

Report to: Cabinet
Date: 26 June 2018
Report by: Chief Executive
Title: Council Monitoring Report – end of year 2017/18
Purpose: To report Council monitoring for the full year 2017/18

RECOMMENDATIONS

Cabinet is recommended to:

1) note the end of year outturns for the Council Plan

1. Introduction

1.1 This report sets out the Council's position and year-end projections for the Council Plan targets, Revenue Budget, Capital Programme, Savings Plan, together with Risks at the end of March 2018.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised in paragraph 3 and an overview of finance and performance data is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 7.

2. Overview of Council Outturns 2017/18

2.1 2017/18 was the second year of a three year Reconciling Policy, Performance and Resources (RPPR) medium term planning period covering service provision, demand management and savings (£13.5m including those carried forward from previous years) to continue to deliver balanced budgets, while maintaining a clear focus on our four priority outcomes.

2.2 50 (77%) of the 65 Council Plan targets were achieved and 8 (12%) were not achieved. 7 (11%) are carried over for reporting in quarter 1 of 2018/19. The carry overs are measures where action has been completed, but the year-end outturn data is not yet available to report against the target.

2.3 Of the 65 targets the outturns for 9 (14%) are not comparable with the outturns from 2016/17; of the remaining 56 measures which can be compared, the performance improved or was at the maximum (i.e. the most that can be achieved) in 32 (49%); 1 (2%) remained the same; 16 (25%) deteriorated; and 7 (11%) are carried over for reporting at quarter 1 2018/19. Although 16 measures are showing a lower outturn when compared to 2016/17, 12 (75%) of these have met their target for 2017/18 so are meeting our objectives. For a number of these targets changes in priorities and the reduction in the level of resources available to the Council made matching the outturns from 2016/17 impossible.

2.4 At end of year the financial position within service departments is a £0.6m (0.2%) overspend, an improvement compared to the £1.1m (0.3%) overspend forecast at quarter 3, primarily due to the early achievement of 2018/19 savings within Orbis and lower than anticipated service spend within CET. The overall position continues to reflect pressures on service budgets within ASC and CSD and, as shown in Appendix 1, the achieved savings of £11.7m (which represents 87% of planned savings of £13.5m including those carried forward from previous years). The majority of the remaining savings are still considered achievable but delayed, and have therefore slipped to 2018/19. In summary the key variances by service are:

- Adult Social Care £0.6m overspend (previously £0.5m). There was continued pressure on independent sector services in 2017/18, in-year mitigation of this pressure has partly come from the new iBCF and the effective use of other funding, some of which is one-off. The overspend on Directly Provided Services and Assessment and Care Management reflects slippage of savings to 2018/19.

- £1.6m (previously £1.5m) overspend in Children's Services. The overspend was mainly due to ongoing pressures particularly within Looked after Children agency costs and increased demand on ISEND agency placements. These were partly offset by a reduction in Home to School Transport costs generated in part by a reduction in demand and adverse weather conditions in quarter 4.
- Business Services / Orbis £0.9m underspend (previously £0.4m). The majority of the full year variance and a large part of the movement since quarter 3 is from the Council's contribution to Orbis, where additional part year savings have been made in 2017/18 in order to achieve full year savings in 2018/19.
- £0.7m underspend in Communities, Economy & Transport (previously £0.4m). The main areas of underspend are from: Waste, due to lower tonnage collected and reduced net leachate costs; Concessionary Fares, the result of reduced passenger numbers and an operator contract price not increasing for inflation; Customer and Libraries, primarily due to lower than expected utility costs and the decision not to allocate funds to The Keep sinking fund; and Management and Support, as the result of funding earmarked for in year pressures that did not materialise and one off projects that were unable to be completed during the year.

2.5 Treasury Management has a reduced charge to revenue of £1.2m (previously £1.1m). This is the result of no additional interest charges on new borrowing and a lower Minimum Revenue Provision (MRP) charge due to delayed capital expenditure totalling £0.6m, and no opportunity to restructure of the Council's debt portfolio due to high repayment rates of £0.6m. As agreed previously this will be used in the first instance to fund the service overspend of £0.6m. Practice is to offset any reduced charge to Treasury Management for bad debt provision and unfunded pensions. This year these have underspent (see 2.8 for more detail on debt), increasing the balance available from £0.6m to £0.9m. This will be used to fund the capital programme by offsetting borrowing.

2.6 Efforts to manage within the overall budget have once again meant that the general contingency of £3.4m can be used to top up reserves in line with Reserves Policy. As previously agreed the unused general contingency provision will be used in the first instance to mitigate £1.748m of savings from 2018/19, with the balance remaining in the Financing Reserve to enable the effective management of the medium-term financial strategy and investment strategy.

2.7 The quarter 4 capital programme is monitored against the revised programme submitted to the Council in February together with some minor net nil approved variations. The expenditure for the year was £81.7m against a budget of £87.5m, a variation to the gross budget of £5.8m (previously £4.7m). This is an improvement of the equivalent variation to the 2016/17 outturn of £13.7m. The variation is largely attributed to slippage of £10.2m, offset by £4.4m spend in advance mainly on Highways Structural Maintenance (ref. xviii appendix 5) and Broadband (ref. ix appendix 5). The main areas of slippage are:-

- £2.8m on East Sussex Strategic Growth Package (ref. xiii appendix 5)
- £2.6m on School Basic Need (ref. viii appendix 3)
- £1.3m on Capital Building Improvements (ref. vii appendix 3),
- £0.6m on Parking Machine renewal (ref. xvii appendix 5)

The Capital Strategic Asset Management Board continues to review forecasting and profiling processes in order to improve management of the overall capital programme and reduce the extent of slippage.

2.8 The value of debt over 5 months at the end of the year has risen slightly by £0.047m to £2.323m when compared to the 2016/17 outturn of £2.276m. However, as a proportion of total debt raised during the year the percentage has reduced from 2.71% in 2016/17 to 2.55% in 2017/18, indicating the impact of continuous improvement in debt collection.

2.9 The Strategic Risk Register, Appendix 7, has been reviewed and updated to reflect the Council's risk profile. A new risk, Risk 13 'Dedicated Schools Grant', has been added to the register; and the 'Ordinary Residence' risk (formally Risk 2) has been deleted. The Government provided almost £1.2m in extra funding for potholes in March 2018 but the RAG score for Risk 1 'Roads' remains unchanged.

3. Progress against Council Priorities

Driving sustainable economic growth

3.1 We have made good progress in areas contributing to the East Sussex Growth Strategy during 2017/18. 5,806 premises are now able to be connected to superfast broadband as part of our second contract of works. Over £3m of external funding was secured to provide improved business support and inward investment services through the Growth Hub and Locate East Sussex (LES). LES has helped a number of businesses start up or relocate in the county in 2017/18 creating 35 jobs. East Sussex Invest 5 provided over £700,000 in grants and loans to 15 businesses which will see 98 jobs either created or protected in the county. £1m in funding was secured to deliver a Culture Coasting programme in the county to boost tourism, the programme is currently being developed (Appendix 5).

3.2 All targets for road maintenance have been well met with the focus on unclassified roads resulting in a 5% fall in those roads requiring maintenance. Although the percentage of non-principal roads requiring maintenance has increased slightly, to 7%, when compared to the 2016/17 outturn this is still well below the target for 2017/18 of 9%. In March construction work began on the pedestrian improvement scheme for Terminus Road, Eastbourne (Appendix 5).

3.3 The percentage of Council procurement spend with local suppliers for 2017/18 was 59.4%, up from 50% last year, this equates to £245.1m spend (Appendix 3).

3.4 In academic year 2016/17, 76.5% of pupils achieved a 'good level of development at the Early Years Foundation Stage, 5.8% above the national average of 70.7%. The achievement gap between the lowest achieving 20% in the Early Years Foundation stage and the rest was 28% which is lower than the national gap of 31.7%. The average Progress 8 score for state funded schools in East Sussex is 0.00 which is higher than the national average of -0.03 (Appendix 4).

Keeping vulnerable people safe

3.5 Through Multi Agency Criminal Exploitation (MACE) we have seen a broadening of the focus for children who are vulnerable to sexual exploitation to develop our response to wider criminal exploitation and County Lines (Appendix 4).

3.6 The proportion of people surveyed who use services who say that those services have made them feel safe and secure was 82.4%. An analysis of feedback will be undertaken to identify any issues raised by respondents (Appendix 2).

3.7 Trading Standards made 125 positive interventions in 2017/18, to help protect vulnerable people who have become the target of rogue trading or financial abuse. Interventions included visiting victims and installing call blockers to prevent fraudulent telephone calls; and the Rapid Action Team stepping in to prevent rogue traders from exploiting people (Appendix 5).

Helping people help themselves

3.8 Health and Social Care Integration continues; a new service for people living with mental health conditions will provide access to earlier support and focus on prevention and support. There is considerable variation in diabetes prevalence and care in East Sussex; a whole system review of diabetes care plans is in place to develop a collaborative approach to improving diabetes care to achieve better patient outcomes and experiences across East Sussex. NHS 111 is being enhanced so that patients access urgent care services that have been fully integrated (Appendix 2).

3.9 The Improved Better Care Fund (iBCF) for 2017/18 has been allocated along with Adult Social Care core budgets to ensure funding for social care for all the placements required; with £3.239m made available to support pathway and service investments to ensure systems

sustainability. Delayed transfers of Care (delayed days) from hospital per 100,000 population (aged 18+) has improved from 24.3 in April 2017 to 9.5 in January 2018 (Appendix 2).

3.10 Behavioural change initiatives developed as part of the Council's £1m Road Safety Programme focus on reducing the levels of re-offending and increasing the take up of educational interventions for offenders. A social media campaign will be aimed at young male drivers to increase their awareness of road safety educational messages. There were 370 people Killed or Seriously Injured (KSI) on county roads in 2017; this is a 2.9% decrease in the number of KSI compared to 2016 (Appendix 5).

3.11 Since 2015 2,624 families have received, or are receiving, a Troubled Families intervention (Appendix 4).

Making best use of resources

3.12 East Sussex and Surrey County Councils and Brighton & Hove City Council have been working together to improve the way Orbis delivers services to customers. Successful initiatives include: launching an Orbis external website, procurement of an integrated e-recruitment system across the three partners and development of a performance management framework that will demonstrate the value and effectiveness of the partnership moving forward. Orbis has been successful in delivering the savings target of £3.9m for the financial year 2017/18. Orbis has also achieved additional one off savings in year through the early delivery of 2018/19 savings (Appendix 3).

3.13 Contracts in scope of the Social Value (SV) Measurement Charter amounted to £0.96m in quarter 4. The associated SV commitment based on these contracts was £109k, which equates to 11%. Since the launch of the SV Charter in quarter 1 2017/18, it has been applied to 15 contracts that totalled over £2m, of which £223,000 or 11% has been committed in SV (Appendix 3).

3.14 There is potential for Local Authorities to support Health Services in developing their estate to enable effective service delivery. Discussions have commenced to understand the type of model that could be applied to ensure all parties gain benefits from the approach. It is expected that there could be significant benefits from this approach in the coming years (Appendix 3).

Becky Shaw, Chief Executive

How to read this report

This report integrates monitoring for finance, performance and risk. Contents are as follows:

- Cover report
- Appendix 1 Corporate Summary
- Appendix 2 Adult Social Care and Health
- 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 sustainable 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. Performance exceptions follow these rules:

Quarter 1	All targets not expected to be achieved at year end i.e. not RAG rated Green, and any proposed amendments or deletions. Changes to targets early in Q1 should be made under delegated authority for the Council Plan refresh in June.
Quarter 2	Targets that have changed RAG rating since Q1 including changes to Green (except where target was amended at Q1), plus proposed amendments or deletions.
Quarter 3	Targets that have changed RAG rating since Q2 including changes to Green (except where target was amended at Q2), plus proposed amendments or deletions.
Quarter 4	Targets that have changed RAG rating since Q3 to Red or Green (except where target was amended at Q3). Outturns that are not available or sufficient to RAG rate targets are reported as Carry Overs. All target outturns are reported in the year end summary at Appendix 1.

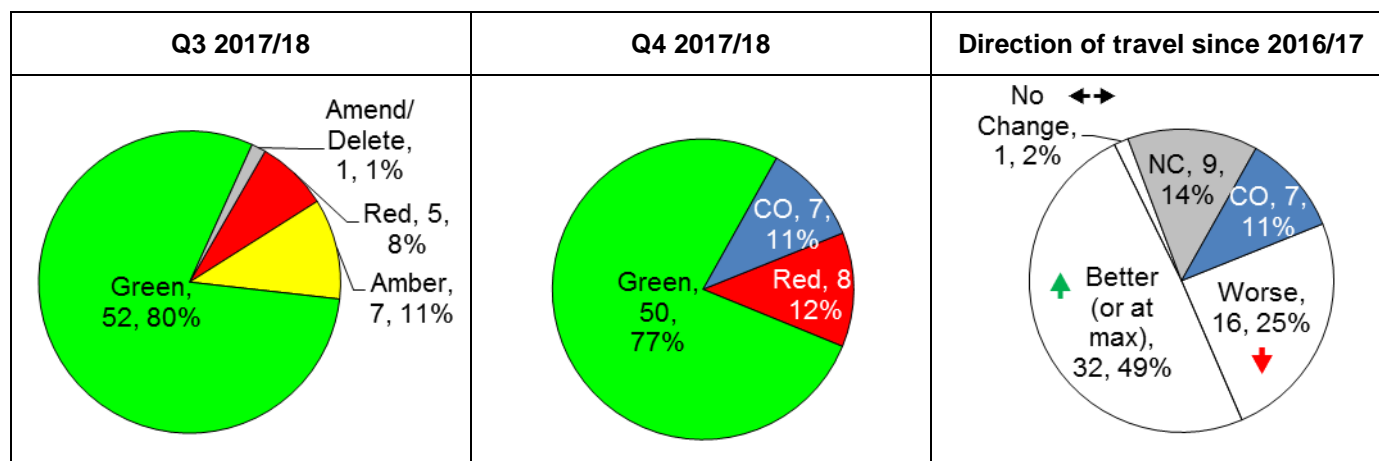
Strategic Risk Register Appendix 7

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

Council Monitoring Corporate Summary – end of year 2017/18

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving sustainable economic growth	29	2	27	0
Keeping vulnerable people safe	11	2	5	4
Helping people help themselves	22	3	16	3
Making best use of resources	3	1	2	0
Total	65	8	50	7



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

All 65 Council Plan target outturns are reported below. Targets achieved are highlighted in green; targets not achieved are highlighted in red; and Carry Overs for reporting at Q1 2018/19 are highlighted in blue.

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

Where available, performance improvement relative to 2016/17 is given under Direction of Travel. Measures marked NC do not have 2017/18 outturns which are comparable with 2016/17 outturns.

Direction of Travel key:

No Change: ↔	Not Comparable: NC	Carry Over: CO	Worse: ↓	Improved (or at maximum): ↑
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Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
BSD	The percentage of Council procurement spend with local suppliers	50%	≥ 50%	59.4%	↑
BSD	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	N/A	Charter agreed and Baseline to be established	SV Charter launched and baseline established	NC
BSD	Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council	N/A	Finalise the Strategy and action plan	Strategy and action plan finalised	NC
CET	Bexhill to Hastings Link Road	All additional works completed. Minor snagging work continues. Contract completion is expected in June 2017	Produce 1 Year After Report	1 Year After Report produced	NC
CET	Percentage of Principal Roads requiring maintenance	5%	8%	4%	↑
CET	Percentage of Non Principal Roads requiring maintenance	6%	9%	7%	↓
CET	Percentage of Unclassified Roads requiring maintenance	19%	20%	14%	↑
CET	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice	26 workshops (599 delegates)	380	29 workshops, (610 delegates)	↑
CET	Deliver major transport infrastructure – Queensway Gateway Road	Land re-mediation & stabilisation almost complete. Contract discussions taking place re piling and construction of embankment	Construction commenced	Construction commenced	↑

Driving sustainable economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
CET	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	Sector specific campaigns delivered	Support six sector task groups. Develop a career pathways infographic for three sectors. Recruit 40 Industry champions from businesses in priority sectors to support and promote sector skills in schools, FE and HEIs	Six task groups operational; Career pathways infographics devised/printed for engineering, construction and landbased sectors; 40+ Industry Champions recruited to date	↑
CET	Deliver major transport infrastructure – Newhaven Port Access Road	Main construction programmed to start in Q4 2017/18	Complete detailed design, and tender for construction work. Submit business case to DfT for funding approval	Preferred contractor appointed; Draft business case documents submitted to DfT 19 March 2018	↔
CET	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	Construction now programmed to start January 2018	Commence construction	Works commenced 19 March 2018 for 61 week construction period	↑
CET	Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county	South East Business Boost project awarded European Regional Development Funding for extended service	South East Business Boost (SEBB) enhanced Growth Hub service contract procured and delivery commenced	SEBB contract in operation and delivery commenced	↑
CET	Number of additional premises with improved broadband speeds (5,000 by end of 2017/18)	2,508	3,440	5,806 at the end of Q3	↑
CET	Report progress on the level of broadband improvement in the Intervention Area	82% of the Contract 1 intervention area able to receive speeds of 24mbps or above	Report progress on the level of broadband improvement in the Intervention Area	87% of intervention area able to receive superfast speeds at the end of Q3	↑

Driving sustainable economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
CET	Deliver Culture East Sussex agreed actions to grow Cultural Tourism	Coastal Cultural Trail grown	Deliver Tourism South East report re-commendations (subject to funding being secured)	All 2017/18 Tourism South East recommendations delivered	↑
CET	Support businesses to create or protect jobs via East Sussex Invest 5	41 businesses awarded funding (predicted to create 130 jobs)	Support businesses to create or protect 95 jobs as per contracts	98 jobs will be created or protected with ESI funding.	↓
CET	Increase inward investment (jobs)	N/A	Assist businesses to create 14 jobs	35 jobs created to date in the businesses supported.	NC
CET	In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries	363	250 courses complete	251	↓
CS	Average Progress 8 score for LAC	Academic Year 2015/16 East Sussex: -1.28 South East: -1.14 National: -1.14	Academic Year 2016/17: 0.1 points or less below the national average of LAC	Academic Year 2016/17 East Sussex: -0.87 National Average: -1.18	↑
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	72% (23/32)	80%	90% (56/62)	↑
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	71% (32/45)	70%	87% (27/31)	↑
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	86.2% (National average 70% as of March 2017)	Above national average	East Sussex: 84% National Average: 71%	↓
CS	The percentage of pupils achieving a “good level of development” at the Early Years Foundation Stage	Academic Year 2015/16 ESCC: 75.7% National: 69.3%	Academic Year 2016/17 At or above national average	Academic Year 2016/17 East Sussex: 76.5% National Average: 70.7%	↑
CS	The percentage point gap between disadvantaged pupils achieving at least the expected standard in reading, writing and maths combined at Key Stage 2, and their peers	Academic Year 2015/16 ESCC: 23% National: 22%	Academic Year 2016/17 At or below the national average	Academic Year 2016/17 East Sussex: 23% National Average: 20%	↓

Driving sustainable economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
CS	Average Progress 8 score for state funded schools	Academic Year 2015/16 ESCC: +0.04 National: -0.03	Academic Year 2016/17 At or above the national average	Academic Year 2016/17 East Sussex: 0.00 National Average: -0.03	↓
CS	The gap between Attainment 8 overall score for disadvantaged pupils, and Attainment 8 overall score for non-disadvantaged pupils.	Academic Year 2015/16: ESCC: 15.0 National: 12.3	Academic Year 2016/17 1.5 points or less above the national average	Ac Year 2016/17 East Sussex: 14.7 National Average: 12.8	↑
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	95.9%	95%	95%	↓
CS	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	88.6%	88%	88%	↓

Keeping vulnerable people safe – outturn summary					
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
ASC	National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)	83.6%	≥83.6%	82.4%	↓
ASC	Health and Social Care Connect - % of referrals triaged and progressed to required services within required timescales	90.4%	90%	CO	CO
ASC	Health and Social Care Connect - % of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	'Go live' date for referral system postponed	98%	CO	CO
ASC	The % of those affected by domestic violence and abuse who report they feel safe upon leaving the service	77%	80%	CO	CO

Keeping vulnerable people safe – outturn summary continued

Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
ASC	The % affected by rape, sexual violence and abuse who report, after at least 12 weeks of engagement with the service, that they are more in control of their lives and/or more optimistic about the future	78%	80%	CO	CO
CET	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	114 positive interventions (80 victims, 24 call blockers, 10 rapid responses)	80	125 positive interventions	↑
CS	Rate of children with a Child Protection Plan	45.0 (476 children)	42.9 per 10,000	51.9 (550 children)	↓
CS	Rate per 10,000 (of 0-17 population) of referrals to children's social care services	343.7	<462	419	↓
CS	Rate per 10,000 (of 0-17 population) of assessments completed by children's social care services	361	<381	345	↑
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 (2013-16): 517 days (National average: 558 days)	Less than or equal to national average	3 Year Average for 2014-17: ESCC Outturn: 479 days National Average: 520 days	↑
CS	Rate of Looked After Children	53.3 (564 total children)	57.2 per 10,000	57.2 (606 children)	↓

Helping people help themselves – outturn summary

Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
ASC	Increase the number of providers registered with Support With Confidence	174	192	197	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support	100%	100%	100%	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments	33.3%	30%	31.3%	↓
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	97.6%	>90.5%	93.3%	↓

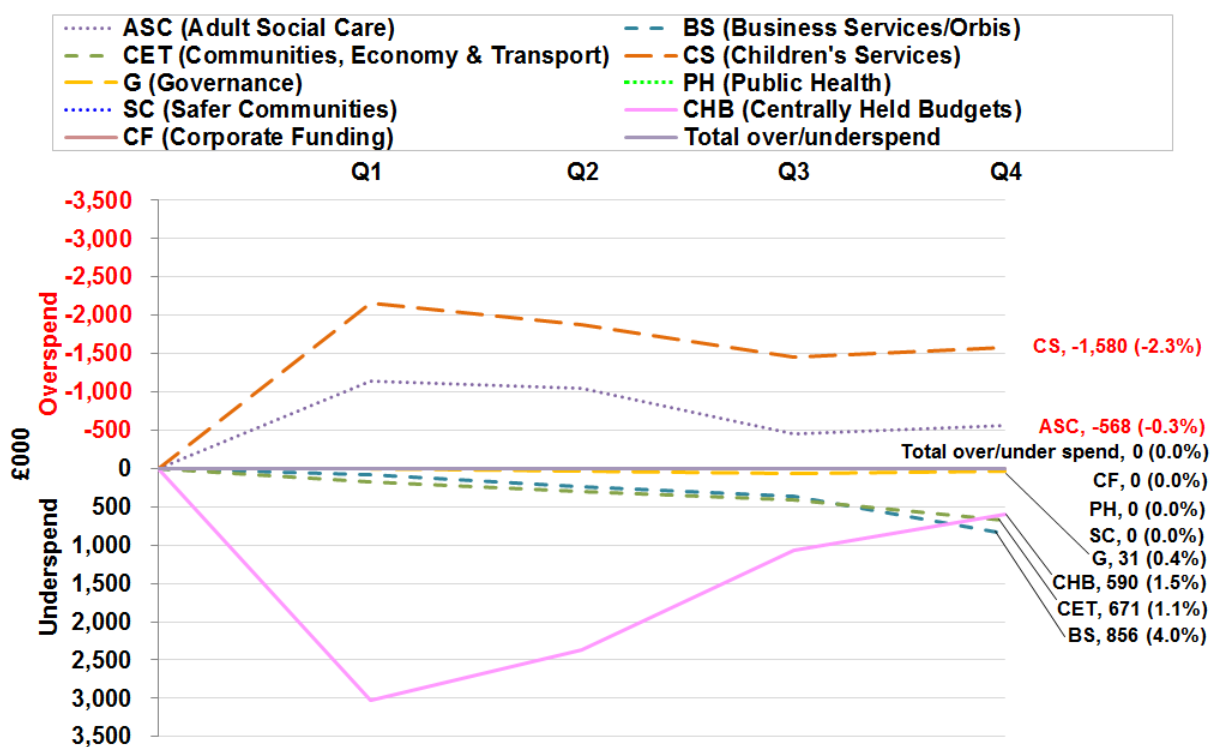
Helping people help themselves – outturn summary continued					
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
ASC	Number of carers supported through short-term crisis intervention	688	750	695	↑
ASC	% of referrals starting intervention within required timescales as per their priority level following discharge	63.2% interventions for Joint Community Rehabilitation started within their required timescales; 87.9% referrals for the Nursing Service met target against the 4 priority levels	i) 65% interventions for Joint Community Rehabilitation started within their required timescales ii) 88% referrals for the Nursing Service met target against the 4 priority levels	CO	CO
ASC	Commission new service capacity to achieve diagnostic rate of 67% of the estimated local prevalence of dementia	62.3%	67%	67.4%	↑
ASC	Number of people receiving support through 'STEPS to stay independent'	3,521	3,500	3,677	↑
ASC	East Sussex Better Together: Develop and implement Care Home Plus to support hospital discharge	N/A	90 beds	Review of bedded care and support and fee levels to be agreed with the sector	NC
ASC	East Sussex Better Together: Recruit Integrated Support Workers to support hospital admission avoidance and timely hospital discharge	N/A	68	54	NC
ASC	East Sussex Better Together: Enhance the delivery of Technology Enabled Care Services (TECS) more rapidly and more widely across areas including falls; frailty; crisis response; medication management, to avoid hospital admissions or re-admissions.	N/A	Establish baseline	7,446 people receiving TECS	NC
ASC	Number of hospital bed days lost due to delayed transfers from hospital care (daily average)	98.7 (for March 2017)	50 (daily average)	42 (daily average)	↑
ASC	Number of hospital bed days lost due to delayed transfers from hospital care due to Council social services (daily average)	32.19 (for March 2017)	13 (daily average)	13 (daily average)	↑
ASC	Number of hospital bed days lost due to delayed transfers from hospital care due to local NHS (daily average)	59.7 (for March 2017)	34 (daily average)	26 (daily average)	↑

Helping people help themselves – outturn summary continued					
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
ASC	Commissioning integrated lifestyle service	N/A	Commission service. Establish baseline	Integrated Lifestyle Service (ILS) started August 2017; Activity monitored to establish baseline	NC
ASC	NHS Health Checks - Cumulative percentage of the eligible population who have received an NHS health check since 13/14 (5 year rolling average)	42%	50%	CO	CO
ASC	Access to Genito-Urinary Medicine (GUM) clinics - % of first attendances seen within 2 working days	96%	95%	CO	CO
ASC	Making Every Contact Count (MECC): increase the number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices.	1,168	1,200	1,219 at Q3	↑
CET	Measures and targets for the reduction of killed or seriously injured (KSI) road casualties subject to the development and implementation of specific behaviour change projects to be delivered within the East Sussex Road Safety Programme	N/A	Establish measure(s) and targets for implementation in 2018 calendar year onwards	Agreement reached on the measure and targets for implementation in the 2018 calendar year onwards	NC
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from Early Help or Children's Centre Keywork Services	86.5% (539/623)	80%	88.9%	↑
CS	Number of households eligible under the government's Troubled Families programme receiving a family support intervention	876 Cumulative: 1,771	2,624 (Cumulative from start of programme)	855 Cumulative: 2,624	↑
CS	Percentage of annual SEND review meetings where the child gave their view and/or participated	83.9% (969/1,155)	80%	94.1% (1495/1588)	↑

Making best use of resources – outturn summary

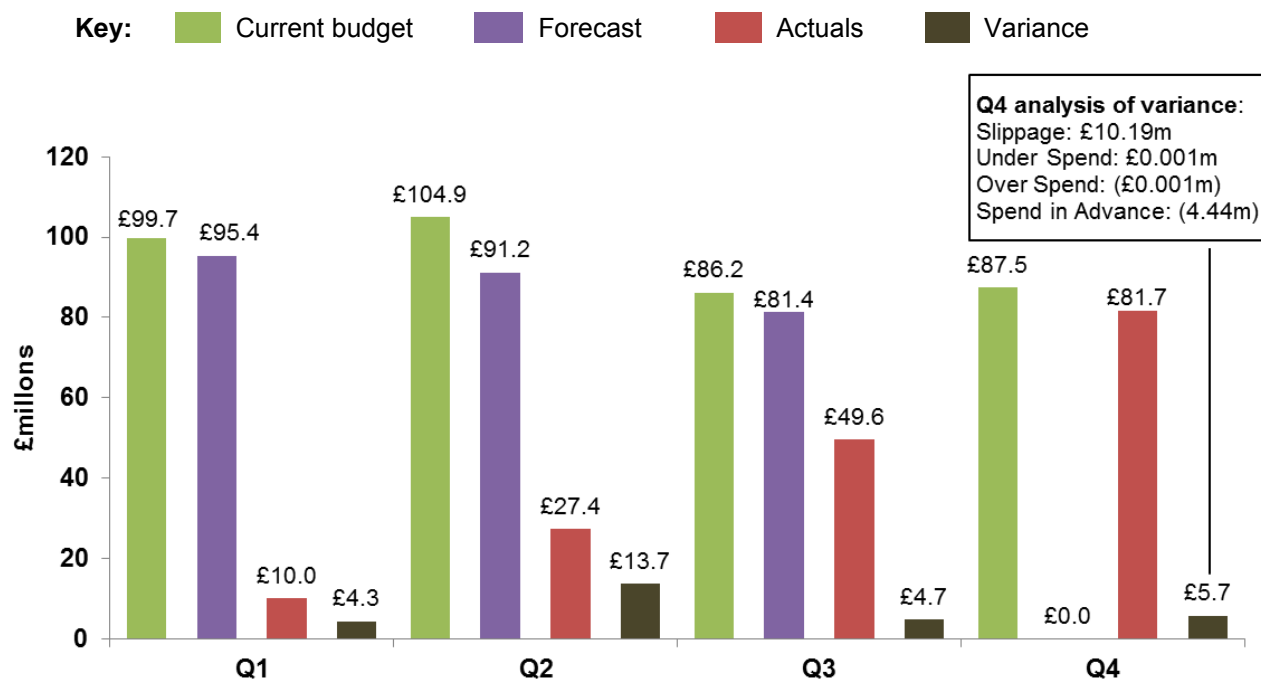
Dept	Performance Measure	Outturn 2016/17	Target 2017/18	Outturn 2017/18	Direction of Travel
BSD	Develop an asset investment strategy based on a balanced portfolio approach	Work on Strategy continues. Presentation of a report to Cabinet deferred pending further stakeholder engagement to shape strategy	Development and approval of Asset Investment Strategy and implementation plan	Strategy approved by Cabinet on 24 April 2018; Implementation Plan to be progressed in 2018/19	↑
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	8.73	9.24	9.24	↓
BSD	Cost of occupancy of corporate buildings per sq. metre	£146 / sq. metre	£143 / sq. metre	£179	↓

Revenue budget outturn (net £000)



Revenue budget summary (£000)									
	Planned (£000)			2017/18 (£000)					
				End of year outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Service Expenditure									
Adult Social Care	252,649	(84,454)	168,195	259,110	(90,347)	168,763	(6,461)	5,893	(568)
Safer Communities	801	(416)	385	911	(526)	385	(110)	110	-
Public Health	33,478	(33,478)	-	32,698	(32,698)	-	780	(780)	-
Business Services	47,605	(26,279)	21,326	49,066	(28,596)	20,470	(1,461)	2,317	856
Children's Services	317,692	(249,133)	68,559	319,453	(249,314)	70,139	(1,761)	181	(1,580)
Communities, Economy & Transport	112,731	(52,564)	60,167	113,036	(53,540)	59,496	(305)	976	671
Governance Services	8,616	(1,336)	7,280	9,513	(2,264)	7,249	(897)	928	31
Total Service Spend	773,572	(447,660)	325,912	783,787	(457,285)	326,502	(10,215)	9,625	(590)
Centrally Held Budgets (CHB)									
Treasury Management	22,436	(1,500)	20,936	21,180	(1,454)	19,726	1,256	(46)	1,210
Bad Debt	-	-	-	(150)	-	(150)	150	-	150
Unfunded Pensions	6,456	-	6,456	6,323	-	6,323	133	-	133
Capital Programme	9,454	-	9,454	10,357	-	10,357	(903)	-	(903)
General Contingency	3,440	-	3,440	-	-	-	3,440	-	3,440
Contrib to Reserves	781	(3,899)	(3,118)	4,157	(3,899)	258	(3,376)	-	(3,376)
Levies, Grants and Other	1,479	(58)	1,421	1,590	(105)	1,485	(111)	47	(64)
Total CHB	44,046	(5,457)	38,589	43,457	(5,458)	37,999	589	1	590
Corporate Funding									
Business Rates	-	(71,384)	(71,384)	-	(71,384)	(71,384)	-	-	-
Revenue Support Grant	-	(26,727)	(26,727)	-	(26,727)	(26,727)	-	-	-
Council Tax	-	(261,448)	(261,448)	-	(261,448)	(261,448)	-	-	-
Transition Grant	-	(2,696)	(2,696)	-	(2,696)	(2,696)	-	-	-
New Homes Bonus	-	(2,246)	(2,246)	-	(2,246)	(2,246)	-	-	-
Total Corporate Funding	0	(364,501)	(364,501)	0	(364,501)	(364,501)	0	0	0
Total	817,618	(817,618)	0	827,244	(827,244)	0	(9,626)	9,626	0

Capital programme (gross £ millions) – approved projects



Capital programme summary (£000)

Approved project	Total project – all years*		2017/18 (£000)					
			End of year outturn			Analysis of variation		
			Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	13,070	13,070	1,308	1,632	(324)	-	12	(336)
BSD	294,898	294,896	21,382	17,134	4,248	-	4,248	-
CS	15,599	15,599	1,880	1,846	34	1	33	-
CET	618,055	618,901	62,919	61,129	1,790	(1)	5,897	(4,106)
GS	-	-	-	-	-	-	-	-
Total	941,622	942,466	87,489	81,741	5,748	0	10,190	(4,442)
Scheme Specific Income			33,423	26,752	6,671			
Capital Reserves			-	-	-			
Non Specific Grants			31,891	31,891	-			
Capital Receipts			2,000	2,000	-			
Revenue Contributions			7,880	8,160	(280)			
Borrowing			12,295	12,938	(643)			
Total			87,489	81,741	5,748			

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

Centrally held budgets (CHB)

The Treasury Management (TM) Strategy provides the framework for managing the Council's borrowing requirement and securing realistic investment income on the Council's cash balances with an effective control of the associated risks. Base rate throughout the quarter was 0.50% and investment rates available have marginally improved as a result of markets pricing in a potential bank rate rise of 0.25% in May 2018. The average level of Council funds available for investment purposes during the quarter was £241m. The level of funds available is dependent on the timing of cash flows in and out such as precepts and grant receipts and expenditure on the Capital Programme. The total amount received in short term interest for the quarter to 31 March 2018 was £0.360m at an average rate of 0.61%. At 31 March 2018, the majority of the Council's external debt (£267.5m) was held as long term loans and no new borrowing was undertaken in the quarter. No cost effective opportunities have arisen to restructure the debt portfolio.

The TM budget has a reduced charge to revenue of £1.2m; a result of no additional interest charges on new borrowing and a lower Minimum Revenue Provision (MRP) charge due to delayed capital expenditure totalling £0.6m, and no opportunity to restructure of the Council's debt portfolio due to high repayment rates of £0.6m.

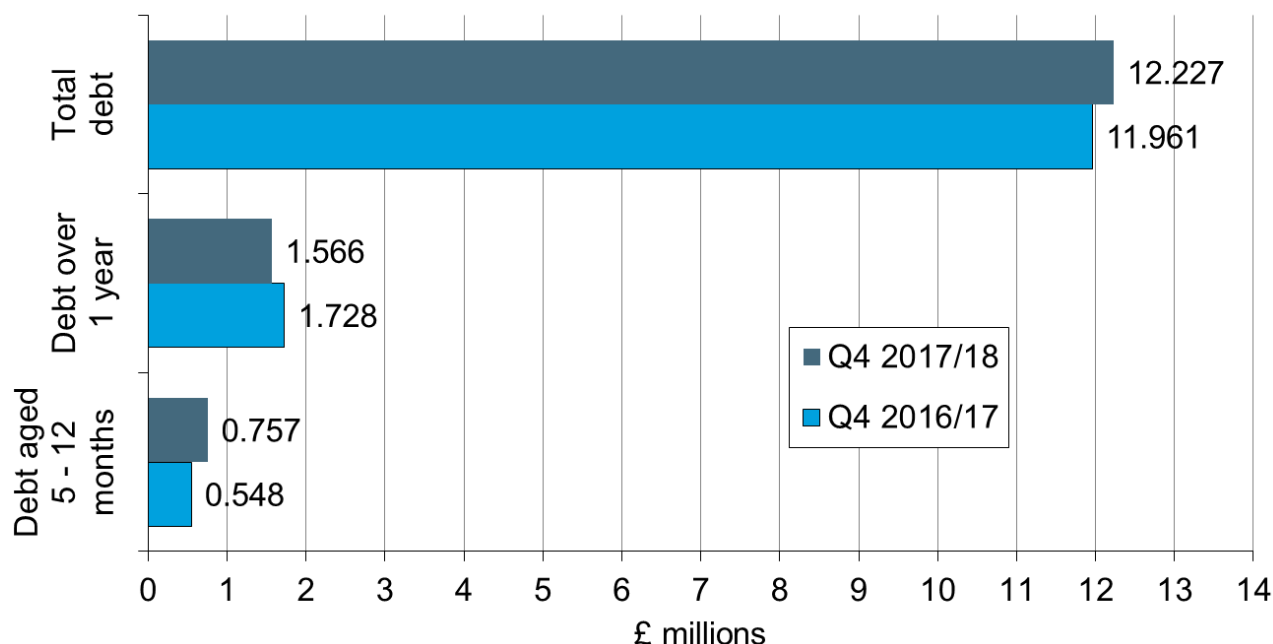
Centrally Held budgets include a general contingency provision of £3.4m. In the first instance this will be used to mitigate 2018/19 savings of £1.7m; the balance will remain in reserves for use in future years, in line with the Reserves Policy.

General balances

The General Fund balance was £10.0m as at 31 March 2018. General balances allow the Council to manage unforeseen financial circumstances without the need to make immediate savings or change plans.

The Schools balances as at 31 March 2018 were £10.7m.

Outstanding debt analysis (£ millions)



The value of debt over 5 months at the end of the year has risen slightly by £0.047m to £2.323m when compared to the 2016/17 outturn of £2.276m. However an extra £7m debt was raised in 2017/18 and an extra £12m was collected in 2017/18, both of which indicate an improving aged debt position. Aged Debt continues to be a high priority focus area with a continuous improvement approach to continually re-engineer systems and processes. Regular ASC debt case review meetings continue to ensure that the most appropriate steps are taken to recover debt promptly in consideration of the residents' circumstances and in accordance with the Care Act.

Revenue Savings Summary 2017/18					
Service description	2017/18 (£'000)				
	Original Target	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings					
ASC	771	4,895	3,573	1,322	-
ESBT	36	36	36	-	-
BSD / Orbis	1,472	1,472	1,822	-	-
CS	3,440	3,700	2,889	23	788
CET	1,136	1,136	1,136	-	-
GS	270	270	245	25	-
Centrally Held	2,000	2,000	2,000	-	-
Total Savings	9,125	13,509	11,701	1,370	788
Variations to Planned Savings					
Permanent Variations	-	-	-	-	-
Total Permanent Savings & Variations	9,125	13,509	11,701	1,370	788
Temporary Variations	-	-	779	(779)	-
Total Savings with Variations	9,125	13,509	12,480	591	788

Savings RAGs	
Achieved / Green	on track to deliver in the year
Slipped / Amber	on track to deliver but not in the year, and there may be an offset variation
Unachieved / Red	will not be delivered but there may be an offset variation

Adult Social Care 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Supporting People	Remove Supporting People funding in sheltered housing for long term services.	-	109	109	-	-
Supporting People	Remove Supporting People funding for on-site support within Extra Care Schemes.	-	2	2	-	-
Supporting People	Refuge Services: review and realign service provision.	-	8	8	-	-
Supporting People	Home Works: review and realign service provision to target people with the highest needs.	-	32	32	-	-
Supporting People	Reduction in staffing: Supporting People team	-	12	12	-	-
SAILS (Supported accommodation and independent living solutions)	Reduction in the level of Supporting People weekly placement funding	-	346	-	346	-
Joint health and social care funded services	Through the East Sussex Better Together Programme, review funding arrangements for Prospectus services and support funded by health and social care.	-	160	160	-	-
Management and Support	Review of Training and Development; Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement, and Contracts and Purchasing Unit	716	716	-	716	-
Management and Support	Assessment and Care Management Staffing; Complaints Unit	55	55	-	55	-
Management and Support	Structural change: Adult Social Care	-	165	165	-	-
Joint Funding Arrangements	Realignment of services and support packages funded across health and social care.	-	2,500	2,295	205	-

Adult Social Care 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Learning Disability Directly Provided Services: Group Homes	Consolidation of Group Homes	-	250	250	-	-
Mental Health Residential and Nursing Strategy	Reduce level of spend and numbers of people with mental health problems in residential and nursing care settings	-	500	500	-	-
Fees and Charges	Review fees and charging policies and procedures	-	40	40	-	-
Total Savings		771	4,895	3,573	1,322	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		771	4,895	3,573	1,322	0
In year mitigation from temporary spend reductions		-	-	-	754	(754)
Temporary Variations		0	0	754	(754)	0
Total Savings with Variations		771	4,895	4,327	568	0

East Sussex Better Together (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Children's Services: ESBT Integrated Strategic Investment Plan	ESBT whole system redesign and implementation of integrated health and social care commissioning and delivery	36	36	36	-	-
Total Savings		36	36	36	0	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		36	36	36	0	0
-		-	-	-	-	-
Temporary Variations		0	0	0	0	0
Total Savings with Variations		36	36	36	0	0

Business Services / Orbis 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
ESCC savings from efficiencies generated by the Orbis partnership		981	981	1,331	-	-
Orbis Savings	Reconfiguration of services and reduction in staffing for Procurement, Property and Business Operations.	217	217	217	-	-
ICT Contracts (MOBO)	Review existing ICT contracts to assess opportunities to reduce/share costs across the partnership. Specific areas and impact to be identified but focus will be on overlaps and duplication.	100	100	100	-	-
Property - Cleaning and Courier services (MOBO)	Review existing contracts to assess opportunities to reduce/share costs across the partnership.	74	74	74	-	-
Delivery of agile efficiencies by centralising support budgets	Management of telephony, postage and printing budgets. Business Growth.	100	100	100	-	-
Total Savings		1,472	1,472	1,822	0	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		1,472	1,472	1,822	0	0
-		-	-	-	-	-
Temporary Variations		0	0	0	0	0
Total Savings with Variations		1,472	1,472	1,822	0	0

Children's Services 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Early Help 0-5	Re-commission Health Visitor contract and achieve significant reduction in the cost (funded by Public Health) and other staffing and non-staffing budget reductions.	341	341	341	-	-
Early Help 5-19	Reduction in open access youth work provision, closure of Uckfield Youth Centre, working with D&Bs and housing associations to identify alternative ways to fund and deliver youth services. Management and staff savings achieved through services being delivered more efficiently in house.	269	269	269	-	-
Early Help	Early achievement in 16/17 of Early Help savings to be carried forward to 17/18	-	(44)	(44)	-	-
Early Help	Withdraw from the current County Council funded universal open access/drop in activity sessions at children's centres; integration of health visiting and children's centres and streamlining of management; some reduction in years 2 and 3 in targeted one to one support for vulnerable families and young people.	-	107	107	-	-

Children's Services 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Support Services, including Admissions, Buzz and Music service	<p>Management and staff savings, efficiency savings linked to agile working, reduced use of external venues, income generation, and training budget reductions.</p> <p>Merger of Complaints and IFF functions to achieve efficiencies and to channel shift most level 1 and 2 enquiries to digital.</p> <p>Reduction in fee remission and review of music service staffing.</p>	385	385	385	-	-
Support Services	Early achievement in 16/17 of Support Services savings to be carried forward to 17/18	-	(63)	(63)	-	-
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	<p>Reduction of management and administrative posts, more agile working, reducing support to operational managers requiring managers to self-serve. Enhancing digital offer and encouraging channel shift to reduce demand from the public and internal staff, reduction in training budget and income generation. Reviewing policies.</p> <p>Reduction in Safeguarding staffing based on on-going forecasted trend of reductions in LAC and CP plans. Greater use of digital technology for YP participation and CP and LAC reviews.</p>	-	23	23	-	-
Home to School Transport	Implementing agreed changes to discretionary HTST and review of unsafe routes.	488	488	488	-	-

Children's Services 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Locality Services	Reconfiguration of services and reduction in staffing at both practitioner and management levels and in ongoing support to families.	-	70	70	-	-
SWIFT and YOT	Income generation from both Public Health and external sources. Reconfiguration of staffing from FKW posts to support court mandated/PLO assessments.	180	180	132	-	48
Safeguarding and QA unit	Reductions in admin support and reduction in 1fte of Independent Reviewing Officer and Child Protection Advisor (IROs)	23	23	-	23	-
LAC	Continued use of robust placement management.	823	823	83	-	740
LAC	Reduction in LAC numbers and a continued focus on keeping children in more cost effective in-house placements. Reduction in staffing levels (including adoption services), and discretionary transport for LACs following change of care placement	-	167	167	-	-
SLES	Reduction in specialist posts and staff numbers, increase in traded activity and school to school support.	122	122	122	-	-
Other	Further vacancy control, reducing travel and other non-staffing costs.	809	809	809	-	-

Children's Services 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Total Savings		3,440	3,700	2,889	23	788
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		3,440	3,700	2,889	23	788
-		-	-	-	-	-
Temporary Variations		0	0	0	0	0
Total Savings with Variations		3,440	3,700	2,889	23	788

Communities, Economy & Transport 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Waste Operations	Leachate Disposal	85	85	85	-	-
Waste Disposal	Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	25	25	25	-	-
Transport Hub	Restructure of Transport Hub teams	35	35	35	-	-
Rights of Way and Countryside Management	Efficiency savings in the Rights of Way and Countryside sites service	50	50	50	-	-
Environment service.	Increasing the coverage of Service Level Agreements with District & Borough Council's re. the provision of environmental advice.	5	5	5	-	-
Planning and Environment Service	Development Control, Transport Development Control and Environment	40	40	40	-	-
Review fees & charges across the Planning Service.	To charge for pre-application advice on major/significant County matter proposals, and review Ordinary Watercourse Consents fees.	10	10	10	-	-

Communities, Economy & Transport 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	700	700	700	-	-
The Keep	Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	4	4	4	-	-
Trading Standards	Continued modernisation of the Trading Standards Service	122	122	122	-	-
Registration Services	Create an additional surplus of £60,000 in addition to the current target of £215,800 which has been exceed three years running and is likely to be exceeded again in 2016.17	60	60	60	-	-
Total Savings		1,136	1,136	1,136	0	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		1,136	1,136	1,136	0	0
-		-	-	-	-	-
Temporary Variations		0	0	0	0	0
Total Savings with Variations		1,136	1,136	1,136	0	0

Governance 2017/18 (£'000)						
Service description	Description of savings proposal	Original Target for 2017/18	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Communications	Revised services offer and some income generation. Staffing restructure; efficiencies; ceasing part of service.	130	130	130	-	-
Legal Services	Income generation	25	25	-	25	-
Member Services	Efficiencies, staffing restructure	20	20	20	-	-
Senior Management and Organisational Development	Reduce spend on supporting Council developments, innovation, service improvements, resilience.	50	50	50	-	-
Chief Executives Office	Reduction of across executive support, performance and R&I functions	45	45	45	-	-
Total Savings		270	270	245	25	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		270	270	245	25	0
General underspending from other services		-	-	25	(25)	-
Temporary Variations		0	0	25	(25)	0
Total Savings with Variations		270	270	270	0	0

Adult Social Care and Health – end of year 2017/18

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

Adult Social Care

Health and Social Care Integration – After working closely with local mental health third sector voluntary organisations, health and social care professionals and service users, East Sussex Better Together (ESBT) has partnered with a local voluntary organisation, Southdown, to transform community services for those living with mental health conditions in East Sussex. The new service, The Mental Health Community Network, aims to proactively support people to stay well and maintain good levels of mental health by providing new services and access to earlier support, focusing on prevention and promoting recovery (for example developing or re-establishing social networks and enabling coping strategies).

The i-Rock drop-in centre, which supports young people in Hastings and Rother has won a prestigious award at the first ever National Children and Young People's Mental Health (CYPMH) Awards. The project won the 'partnership working and co-production' award. Commissioned as part of 'Healthy Hastings and Rother', i-Rock is a place where young people aged 14-25 can seek support for things including mental health, wellbeing, housing, employment and education. A partnership service led by Sussex Partnership NHS Foundation Trust (SPFT), East Sussex County Council (ESCC) and Hastings & Rother Clinical Commissioning Group (CCG), the project works closely with a wide range of third sector providers.

Examples of ESBT work continuing in 2018-19:

1. Integrated Diabetes Service – The prevalence of type 2 diabetes across the ESBT footprint is 6.9% and is in line with the average for England. However, local data shows considerable variation in both the prevalence and care offered to patients. As part of a whole system review of diabetes, care plans are in place to develop a collaborative approach to improving diabetes care to achieve better patient outcome and experience across East Sussex.

These developments will have two distinct inter-relating elements:

a) The Integrated Diabetes Service will bring together the primary and secondary health care workforce in joint clinics provided within community settings, focussing on managing the most complex patients. This service will provide proactive care for newly diagnosed type 2 diabetics, accredited diabetes self-management education, accredited diabetes training for primary care generalists, and improved access to psychological therapies for diabetics.

b) The Urgent Access Diabetic Foot Clinic will provide rapid access to specialist foot care five days a week and 50 weeks a year. Patients will have access to specialist services for adults with limb-threatening or life-threatening diabetic foot problems, so that they can be assessed and an individualised treatment plan put in place to reduce the risk of complications including amputation. These service developments will support patients in their self-management of their care, reduce rates of complications leading to emergency admission to hospital and reduce rates of amputation.

2. NHS 111 and Clinical Assessment – Pan Sussex Transformation Programme – As part of urgent care transformation; NHS 111 is being enhanced so that patients access urgent care services that have been fully integrated. Patients calling NHS 111 who need clinical input will be transferred to a Clinical Assessment Service (CAS). The Integrated Urgent Care Centre CAS will contain a multidisciplinary clinical team. This call streaming is expected to identify approximately 75% of patients who need / want clinical consultation. The other 25% are often calling for simple health information / provider information (e.g. local pharmacy location and opening times) and will not be forwarded to clinicians in line with the "consult and complete" model. In these cases we will seek to complete the call there and then without the need to transfer the patient elsewhere. The CAS team will be able to directly book patients into an appointment at an Urgent Treatment Centre following a clinical assessment over the phone. East Sussex is part of a Sussex wide procurement process taking place during Jan – Aug 2018 in readiness to be in place for 1st April 2019.

Better Care Fund (BCF) – To support this vision the Improved Better Care Fund (iBCF) for 2017/18 has been allocated along with Adult Social Care (ASC) core budgets to ensure that there is funding for social care for all the placements required; with £3.239m made available to support pathway and service investments to ensure systems sustainability.

There continues to be improvement against the key metrics as outlined in the iBCF:

- Delayed transfers of Care (delayed days) from hospital per 100,000 population (aged 18+) has improved from 24.3 in April 2017 to 9.5 in January 2018
- Performance in relation to permanent admissions to residential/nursing care for April 2017 to February 2018 is 461.4. Current forecasted performance for 2017/18 is 503.4, therefore predicted to meet the target of 520.5 or less
- Performance in relation to the proportion of older people (aged 65+) who are still at home 91 days after discharge from hospital into reablement / rehabilitation services for October to December 2017 (as per the national outcome measure definition) is 90.7%. This has improved from 90.5% in 2016/17

Delayed Transfers of Care (DToc) – DToc levels have continued to decrease – in March 2018 there was an

average 42 delayed transfers from hospital care per day, this has improved from 108 in April (a 61% reduction). This can be broken down as follows:

- an average 26 delayed transfers from hospital care per day due to local NHS, this has improved from 72 in April (a 64% reduction);
- an average 13 delayed transfers from hospital care per day due to Council social services, this has improved from 34 in April (a 62% reduction); and
- a further three delayed transfers were attributable jointly to ASC and NHS (compared to two in April).

Care Home Plus to support hospital discharge – As reported in Q3, the service developments that will increase capacity to 90 beds will now be addressed in the context of the review of bedded care. With changing demand and a changing market, it is timely for us to undertake a review of bedded care provision to ensure we continue to meet existing and future needs. The review will be governed through a Project Board and will align with the Bedded Care Strategy. The intention remains to provide the care and support environment for those people whose needs can be best met in a developed residential care service rather than in nursing care.

The recruitment drive in Q3 has resulted in 54 Integrated Support Workers being recruited against a target of 68 (**ref i**). Although the target has not been met significant progress has been made, given staff turnover in previous quarters. Further recruitment has been paused pending a stocktake of the deployment of ESBT community health services, which reflects current NHS financial challenges.

Number of carers supported through short-term crisis intervention – In Q4 112 carers were supported bringing the total number of carers supported in 2017/18 to 695 (**ref ii**), against a target of 750 (93% of target achieved). Due to the British Red Cross People and Learning and Volunteer Recruitment team undergoing a restructure in Q4 there has been a decrease in recruitment campaigns and numbers of new volunteers. Therefore due to a gap in volunteers it has not been possible to achieve the target of 750.

The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey) – Following completion of the survey, 82.4% of respondents stated they the services they receive made them feel safe and secure therefore the target of ≥83.6% has not been met (**ref iii**). An analysis of feedback will be undertaken to identify any issues raised by respondents which may indicate why there has been a slight reduction in performance. National data and trends will also be analysed when comparative data becomes available (based on 2016/17 thresholds 82.4% would keep us in the lower middle quartile nationally). It should also be noted that a separate measure monitors how safe adults receiving care services feel generally. East Sussex's performance for 2017/18 is 71.5% (which based on 2016/17 thresholds would place us in the upper middle quartile).

Safer Communities

Vulnerable Victims of Fraud & Scams – By the end of Q4, 80 organisations had joined the East Sussex Against Scams Partnership (ESASP) Charter and, with the assistance of other East Sussex 'SCAMchampions', over 822 residents have participated in Friends Against Scams awareness sessions which will hopefully reduce the likelihood of them – or people they know or care for – from becoming vulnerable victims of fraud and scams.

Cyber Crime, Cyber bullying and online safety – The Safer East Sussex Team supported Safer Internet Day 2018 on the 6 February 2018 by delivering our online safety session to St Peter and Pauls Primary School Bexhill. This Online Safety Session is presented to an assembly or year group and covers the dangers of sharing photos on the internet/sending embarrassing personal pictures; the dangers of fake profiles, the dangers of using social media, age restrictions and rules of safer internet usage. The aims of the session are to:

- Identify online risks to themselves and others.
- Make safe choices when using online tools and online gaming.
- Respect the rights of others and use the internet appropriately and respectfully.
- Evaluate how they present themselves online.

Domestic, Sexual Violence & Abuse and Violence Against Women and Girls – The East Sussex Safer Communities Partnership commissioned Domestic Homicide Reviews into the murder of two adults who tragically died as a result of domestic violence in August 2015 and March 2016. These reviews have now been published. The Safer East Sussex Team has also produced a one page learning summary and a longer learning briefing, which summarise the findings, key learning and recommendations. The reports and learning documents can be accessed on www.safeineastsussex.org.uk.

Brighton & Hove and East Sussex – Consultation on Domestic Violence and Abuse, Sexual Violence and Violence against Women and Children Strategy – Brighton & Hove and East Sussex are developing a joint strategy to create an enhanced and coordinated response to Domestic Violence and Abuse, Sexual Violence against Women and Children. A key component of the strategy development process is identifying what we already do that works and what more needs to be done. To do this, we have commissioned a national charity, AVA, to conduct an independent consultation to gather the views of people who live, work or travel to Brighton & Hove and East Sussex about these forms of violence and abuse.

% affected by rape, sexual violence and abuse who report, after at least 12 weeks of engagement with the service, that they are more in control of their lives and/or more optimistic about the future – This measure is reported a quarter in arrears. In Q3, of those clients exiting the service where an outcome form was completed, 30 of 39 (77%) reported feeling more in control of their lives and/or more optimistic about the future (**ref iv**).

There are a number of reasons why people may not feel more confident at exit despite feeling supported. The most significant is likely to relate to their experience through the criminal justice system. There is likely to be a significant amount of time elapsed between charge and final prosecution outcome and this will therefore impact on victim confidence. The provider offers a number of interventions throughout a victim's contact with the court process to provide support based on need.

Public Health

The Healthy Living Pharmacy (HLP) is a tiered framework aimed at achieving consistent delivery of a broad range of health improvement interventions through community pharmacies to improve the health and wellbeing of the local population and help to reduce health inequalities. In East Sussex, the programme is being developed in partnership by Public Health and local CCGs. In 2017, 104 of the 108 (96%) community pharmacies have successfully accredited as HLP Level 1 – one of the highest rates nationally.

Public Health have commissioned an oral health promotion service to ensure staff working with key groups across the county know how to promote oral health. Training will be available to staff working with and in early years settings and with young children to help prevent tooth decay and ensure people know how to find an NHS dentist. Targeted additional training and advice will be available to settings in postcodes with higher numbers of children having teeth extractions under general anaesthetic. In addition the oral health promoters will work alongside the Infection Prevention Champions programme to provide training to staff in care homes on supporting good oral health and mouth care for residents.

Revenue Budget Summary

ASC – The outturn is a £0.568m overspend (**ref vii**), comprising a £0.205m overspend in the Independent Sector (**ref v**) and a £0.363m overspend within Directly Provided Services and Assessment and Care Management (**ref vi**).

The net budget of £168.580m includes savings of £4.895m, including £4.124m slippage from 2016/17. £3.573m is forecast to be permanently achieved in 2017/18, with £1.322m slipping to 2018/19 as a consequence of delays in delivering service changes. In year cost reductions of £0.754m increase the achieved savings in 2017/18 only.

Independent Sector: there was continued pressure on services in 2017/18. The number of clients being approved and the cost of packages have increased compared to last year. Care packages increases are being driven by increasing complexity of care needs and transfers of high cost packages to the Council that were previously funded by Continuing Health Care (CHC). In year mitigation of these pressures has partly come from the new iBCF and the effective use of other funding, some of which is one-off. The Council has been allocated £11.313m iBCF funding for 2017/18, which is being pooled into the BCF.

Directly Provided Services and Assessment and Care Management: Pressures reflect the slippage of £1.117m of service savings to 2018/19, made up of £0.771m within Management and Support and £0.346m of additional savings. One-off funding from local district and borough councils has helped relieve pressure on the Integrated Community Equipment Service (ICES) pooled budget for 2017/18, but continuing high levels of demand could result in budget pressures during 2018/19.

Public Health – The Public Health outturn is £28.527m expenditure on core services (**ref viii**). One-off projects worth £4.171m have been funded from reserves during 2017/18 (**ref ix**). PH reserves at year end are £7.669m. This includes £2.237m general reserves and £5.432m project reserves.

Capital Programme Summary – Expenditure was £1.632m against the £1.308m budget. LD Service Opportunities (**ref x**) spent £0.290m in advance due to unforeseen building costs. A review of the scheme has taken place and a report will be taken to the Capital Board to decide on further actions. Greenacres (**ref xi**) spent £45,000 in advance on designs for this new scheme.

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 16/17	Target 17/18	17/18 RAG				2017/18 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority - Helping people help themselves								
East Sussex Better Together: Recruit Integrated Support Workers to support hospital admission avoidance and timely hospital discharge	New measure	68	G	G	G	R	54	i
Number of carers supported through short-term crisis intervention	688	750	G	G	G	R	695	ii
% of referrals starting intervention within required timescales as per their priority level following discharge		i) 65% interventions for Joint Community Rehabilitation started within their required timescales ii) 88% referrals for the Nursing Service met target against the 4 priority levels	A	G	G	CO	i) 70% (Apr – Jan) ii) 92% (Apr – Jan)	
NHS Health Checks (CP) - Cumulative percentage of the eligible population who have received an NHS health check since 13/14 (5 year rolling average)	42%	50%	G	G	G	CO	49.3% (Q3)	
Access to Genito-Urinary Medicine (GUM) clinics (CP) - % of first attendances seen within 2 working days	96%	95%	G	G	G	CO	96.5% (Q3)	
Priority – Keeping vulnerable people safe								
The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)	83.6%	≥83.6%	G	G	G	R	82.4%	iii
The % of those affected by domestic violence and abuse who report they feel safe upon leaving the service	77%	80%		AD	A	CO	88% (Q3)	
The % affected by rape, sexual violence and abuse who report, after at least 12 weeks of engagement with the service, that they are more in control of their lives and/or more optimistic about the future	78%	80%		AD	A	CO	77% (Q3)	iv
Health and Social Care Connect - % of referrals triaged and progressed to required services within required timescales	90.4%	90%	G	G	AD	CO	90% (Apr – Jan)	
Health and Social Care Connect - % of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	‘Go live’ date for referral system postponed	98%	G	AD	G	CO	97% (Apr – Jan)	

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	2017/18 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Community Based Services: Review and focus on services to meet personal care needs, in line with personal budgets	3,000	2,795	205	-	
Commissioning Grants Prospectus	160	160	-	-	
Supporting People	509	163	346	-	
All Other Savings	1,226	455	771	-	
Total Savings	4,895	3,573	1,322	0	
Variations to Planned Savings					
None	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	4,895	3,573	1,322	0	
In year mitigation from temporary spend reductions	-	754	(754)	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	4,895	4,327	568	0	

Revenue budget

Divisions	Planned (£000)			2017/18 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Adult Social Care:										
Physical Support, Sensory Support and Support for Memory & Cognition	98,968	(40,666)	58,302	99,545	(43,187)	56,358	(577)	2,521	1,944	
Learning Disability Support	50,449	(4,276)	46,173	52,699	(4,478)	48,221	(2,250)	202	(2,048)	
Mental Health Support	7,352	(1,091)	6,261	7,557	(1,195)	6,362	(205)	104	(101)	
Subtotal Independent Sector	156,769	(46,033)	110,736	159,801	(48,860)	110,941	(3,032)	2,827	(205)	v
Physical Support, Sensory Support and Support for Memory & Cognition	17,675	(5,155)	12,520	17,299	(5,063)	12,236	376	(92)	284	
Learning Disability Support	8,794	(1,236)	7,558	8,874	(1,316)	7,558	(80)	80	-	
Mental Health Support	2,444	(2,430)	14	2,523	(2,509)	14	(79)	79	-	
Substance Misuse Support	602	(146)	456	739	(292)	447	(137)	146	9	
Equipment & Assistive Technology	6,320	(3,409)	2,911	6,791	(3,849)	2,942	(471)	440	(31)	
Other	4,231	(2,026)	2,205	3,986	(1,623)	2,363	245	(403)	(158)	
Supporting People	9,118	(1,051)	8,067	9,349	(1,025)	8,324	(231)	(26)	(257)	
Assessment and Care Management	26,460	(2,121)	24,339	27,889	(3,550)	24,339	(1,429)	1,429	-	
Management and Support	19,710	(20,847)	(1,137)	20,954	(21,925)	(971)	(1,244)	1,078	(166)	
Service Strategy	526	-	526	905	(335)	570	(379)	335	(44)	
Subtotal Directly Provided Services and Assessment and Care Management	95,880	(38,421)	57,459	99,309	(41,487)	57,822	(3,429)	3,066	(363)	vi
Total Adult Social Care	252,649	(84,454)	168,195	259,110	(90,347)	168,763	(6,461)	5,893	(568)	vii
Safer Communities	801	(416)	385	911	(526)	385	(110)	110	-	
Public Health:										
Health Improvement services	5,228	-	5,228	4,875	-	4,875	353	-	353	

Revenue budget

Divisions	Planned (£000)			2017/18 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Drug and alcohol services	6,101	-	6,101	6,101	-	6,101	-	-	-	
Sexual health services	4,160	-	4,160	3,922	-	3,922	238	-	238	
Health Visiting and School Nursing	8,769	-	8,769	8,769	-	8,769	-	-	-	
NHS Health Checks	816	-	816	765	-	765	51	-	51	
Management support and Public Health programmes	3,259	-	3,259	2,752	-	2,752	507	-	507	
Public Health Grant income	-	(27,990)	(27,990)	-	(27,990)	(27,990)	-	-	-	
Public Health NHS and other income	-	(343)	(343)	-	(537)	(537)	-	194	194	
Transfer to General Reserves	-	-	-	1,343	-	1,343	(1,343)	-	(1,343)	
Sub Total for Core Services	28,333	(28,333)	0	28,527	(28,527)	0	(194)	194	0	viii
One Off Projects funded from PH Reserves	5,145	(5,145)	-	4,171	(4,171)	-	974	(974)	-	ix
Total Public Health	33,478	(33,478)	0	32,698	(32,698)	0	780	(780)	0	

Capital programme

Approved project	Total project – all years (£000)		2017/18 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Improvements	536	536	-	1	(1)	-	-	(1)	
LD Service Opportunities	5,092	5,092	1,279	1,569	(290)	-	-	(290)	x
Greenacres	2,350	2,350	-	45	(45)	-	-	(45)	xi
House Adaptations for People with Disabilities	2,719	2,719	13	13	-	-	-	-	
Refurbishment – Registration standards	2,373	2,373	16	4	12	-	12	-	
Total ASC Gross	13,070	13,070	1,308	1,632	(324)	0	12	(336)	

Business Services – end of year 2017/18

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

2017/18 Summary of successes and achievements – A new three year Orbis Business Plan has been approved by the Orbis Joint Committee and a focused communications and engagement programme began with staff and key stakeholders during Q4. Work was also finalised on the integration of the operating budget that was in place from April 2018.

Orbis has been successful in delivering the savings target of £3.9m for 2017/18. Orbis has also achieved additional one off savings of £2.5m in year through the early delivery of 2018/19 savings.

Teams from across the three councils, East Sussex and Surrey County Councils and Brighton & Hove City Council, have been working together to improve the way Orbis delivers services to its customers. Successful initiatives include: launching an Orbis website; procurement of an integrated e-recruitment system across the three partners; and development of a performance management framework that will demonstrate the value and effectiveness of the partnership moving forward.

In Q4 Orbis' brand and reputation was further enhanced by being shortlisted for the CIPFA Finance Innovation Awards for Alternative Delivery Model of the Year.

The percentage of Council procurement spend with local suppliers for 2017/18 was 59.4%, up from 50% last year; this equates to £245.1m spend with 6,726 suppliers.

Property operations – Strategic Property Asset Collaboration in East Sussex (SPACES) has delivered three projects in 2017/18, all of which were co-locating another public sector organisation with a SPACES Partner, providing an annual revenue income of £187,600. There continues to be a pipeline of projects for delivery, including the seven One Public Estate (OPE) co-location projects with their feasibility stage being funded by £175,000 of OPE funding from phase 5. It is expected that the preferred options will have been selected by Autumn 2018 giving an understanding of the benefits that will be achieved from the projects should they commence.

A further £135,000 has been awarded to SPACES from OPE phase 6. This is for a feasibility analysis for co-location on another emergency services site and specialist expertise for advice regarding Eastbourne Town Hall as well as SPACES resource funding.

There is currently a significant level of focus on the potential for Local Authorities to support Health Services in developing their estate to enable effective service delivery. The Sustainability and Transformation Plan (STP) Asset Strategy for East Sussex and Surrey has been drafted and will be used to inform this work. Discussions between the parties have commenced to understand the type of model that could be applied to ensure all parties gain benefits from the approach. It is expected that there could be significant benefits to be measured from this approach in the coming years.

Cost of occupancy of corporate buildings – The cost of occupancy increased from £146 per square metre in 2016/17 to £179 per square metre in 2017/18 due to an unplanned increase in maintenance expenditure and a modest increase in rents and service charges. Planned and forecast savings were implemented but these weren't sufficient to offset the increased costs.

Asset Investment Strategy – Audit Best Value and Community Services Scrutiny Committee reviewed the draft Strategy, which supports the Council's four priority outcomes, on 22 March 2018. The strategy was approved by Cabinet on 24 April 2018, the governance and resource arrangements required to deliver the Strategy were noted and an Implementation Plan will be progressed in 2018/19.

Apprenticeships – The government has set a statutory target for all public sector organisations of 2.3% of their workforce being apprentices. As of April 18, the Council is just short of 50% of this target. Set against a background of a fifth of levy paying employers intending to simply write the levy off as a tax and a significant reduction nationally in the number of apprenticeship positions as a consequence of the levy, the Council has continued to fully explore all opportunities to support apprenticeship training, both corporately and within schools. In addition, we are continuing to connect with partners to lobby for change around the levy.

Social Value – In Q4 the contracts within the scope of the Social Value (SV) Measurement Charter amounted to £0.96m. The associated SV commitment based on these contracts was £109k, which equates to 11%. Since the launch of the SV Charter in Q1 2017/18, it has been applied to 15 contracts that totalled over £2m, of which £223,000, or 11%, has been committed in SV. We are continuing to include the SV Charter in all tenders over £100k where applicable. There are however instances where the Charter cannot be applied, such as when we are using an existing pre-approved list of suppliers (Framework) with predefined contractual terms. Where possible we try and secure SV commitments in tenders which fall outside of the Charter. One example of this is the £4.5m Eastbourne Terminus Road contract through which £148k of SV commitments were made.

Overall, the commitment to SV has impacted a wide cross-section of areas in 2017/18 including Property, Social Care and Grant funded projects; offering apprenticeships, work experience and volunteering opportunities.

IT & Digital infrastructure – 99.9% of key services were available during core hours (08:00 to 17:00 Monday to Friday except Local Area Network, where availability has been extended to be 24/7). Weekend and planned unavailability is excluded.

Wellbeing – The 2017/18 sickness absence outturn for the whole authority (excluding schools) is 9.24 days lost per FTE employee which, although an increase of 5.9% since the previous year, is still within target (**ref i**).

The increase in absence is largely due to an 18.3 % increase in Adult Social Care, with stress related absence being the primary driver. A number of management and support measures have been put in place to reduce this type of absence, ranging from the provision of additional training and coaching for managers through to targeted workshops and the Council's participation in a mindfulness pilot programme, funded by the LGA.

Revenue Budget Summary – The 2017/18 Business Services net revenue budget is £21.3m and includes the contribution to Orbis budget of £15.3m.

Services have delivered £1.5m planned efficiency savings and a further £0.3m early delivery of 2018/19 savings (**ref ii**). The full year variance is an underspend of £0.9m, a change of £0.5m since Q3 (**ref vi**).

The majority of the full year variance and a large part of the movement since Q3 is from the Council's contribution to Orbis. There is a full year saving of £0.8m from the ESCC contribution to Orbis budget, this is an increase of £0.2m since Q3 (**ref v**). Orbis is in year two of a three year programme to deliver £9.3m of efficiencies for East Sussex and Surrey. Services have delivered £3.9m of savings this year and have started to implement changes to achieve a further £4.6m next year. This has led to additional part year savings in 2017/18 in order to achieve full year savings in 2018/19.

There are also one-off savings in Business Services managed by Orbis (£0.1m), this is mainly in Property and IT&D. Reactive building maintenance has been less than anticipated, this spend fluctuates from year to year and is largely dependent on external factors so is difficult to predict (**ref iv**). In addition IT&D has received a one-off rebate from O² which is the main reason for their underspend (**ref iii**). These are both movements since Q3 monitoring when Business Services forecast a £0.2m overspend.

Capital Programme Summary – The 2017/18 capital budget is £21.4m and includes the Schools Basic Need Programme (£7.1m). The full year spend was £17.1m, a variance of £4.2m which is an increased variance of £2m since Q3 (**ref ix**).

The main variance is due to delays to the Schools Basic Need programme, £2.6m, a change of £0.4m since Q3 (**ref viii**). The majority of the variance is due to a delay to the land purchase for Hailsham Primary school, which will now be in 2018/19. This is due to a change to the housing developer timescales, which include the school site. The Council is constrained by this timescale in order to obtain a serviced school site from the developer under the S106 agreement; and cannot acquire it until all options are explored with ESCC having a 30% share.

There have also been delays to the building improvement programme; £1.3m will be spent in future years (**ref vii**). Two large schemes have encountered issues. The demolition of St Anne's was delayed due to the number of conditions placed on the planning approval, which prevented works commencing in 2017/18. The County Hall electrical upgrade was delayed by complications to the proposed cable routing and asbestos removal requiring Health and Safety Executive notification.

Performance Exceptions (See How to read this report for definition)								
Performance measure	Outturn 16/17	Target 17/18	17/18 RAG				2017/18 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Making best use of resources								
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	8.73	9.24	G	A	A	G	9.24	i

Savings exceptions

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

Service description	2017/18 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
All planned savings	1,472	1,822	-	-	ii
	-	-	-	-	
	-	-	-	-	
Total Savings	1,472	1,822	0	0	
Variations to Planned Savings					
	-	-	-	-	
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
	-	-	-	-	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	1,472	1,822	0	0	

The table below represents the East Sussex 2017/18 Revenue Budget, and includes a line which is the contribution to Orbis Partnership. The second table shows the total Orbis Partnership 2017/18 Revenue Budget; of which East Sussex make a contribution to shared costs of 30%.

Revenue Budget

Divisions	Planned (£000)			2017/18 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	35	-	35	71	-	71	(36)	-	(36)	
Finance	2,710	(2,102)	608	4,340	(3,674)	667	(1,630)	1,572	(59)	
HR & OD	340	(419)	(79)	369	(475)	(106)	(30)	57	27	
IT & Digital	5,692	(4,843)	849	5,474	(4,698)	776	218	(146)	72	iii
Procurement	4	(36)	(33)	11	(4)	6	(7)	(32)	(39)	
Property	23,483	(18,878)	4,605	24,220	(19,745)	4,475	(737)	867	130	iv
Contribution to Orbis Partnership	15,342	-	15,342	14,580	-	14,580	761	-	761	v
Total BSD	47,605	(26,279)	21,327	49,066	(28,596)	20,470	(1,461)	2,318	856	vi

Orbis Partnership Revenue Budget

Divisions	Planned (£000)			2017/18 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	10,896	(5,590)	5,306	11,372	(6,239)	5,133	(476)	649	173	
Finance	10,552	(1,484)	9,068	10,057	(1,738)	8,319	495	254	749	
HR	5,257	(582)	4,675	5,076	(591)	4,484	181	9	191	
IT	18,643	(1,656)	16,987	18,364	(2,052)	16,312	279	396	675	
Management	1,974	-	1,974	1,755	(198)	1,557	219	198	417	
Procurement	3,372	(156)	3,216	3,043	(87)	2,957	328	(69)	259	
Property	11,116	(1,660)	9,456	10,816	(1,412)	9,404	300	(248)	52	
Total Orbis	61,809	(11,128)	50,681	60,482	(12,316)	48,166	1,327	1,189	2,516	
ESCC Contribution			15,342			14,580			761	

Capital programme									
Approved project	Total project – all years (£000)		2017/18 (£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	1,268	1,268	-	-	-	-	-	-	
The Link	2,718	2,718	-	-	-	-	-	-	
SALIX Contract	4,235	4,235	538	473	65	-	65	-	
Property Agile Works	9,606	9,606	918	845	73	-	73	-	
Capital Building Improvements	85,763	85,763	8,568	7,225	1,343	-	1,343	-	vii
IT & Digital Strategy Implementation	27,557	27,557	2,224	2,224	-	-	-	-	
Schools Basic Need	148,171	148,171	7,090	4,493	2,597	-	2,597	-	viii
Early Years	5,327	5,327	1,704	1,550	154	-	154	-	
Universal Infant Free School Meals	1,901	1,901	31	21	10	-	10	-	
Other Schools & CSD Projects	8,352	8,350	309	304	5	2	3	-	
BSD Gross	294,898	294,896	21,382	17,135	4,247	2	4,245	0	ix

Children's Services – end of year 2017/18

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

2017/18 Summary of successes and achievements

83% of Children's services Council Plan performance measures have come in on target in 2017/18.

Early Years – 84% of eligible 2 year olds accessed a funded place in the Spring 2018 funding period at an eligible early year's provider, higher than the current national average of 71%. In academic year 2016/17, 76.5% of pupils achieved a good level of development at the Early Years Foundation Stage, 5.8% above the national average of 70.7%. The achievement gap between the lowest achieving 20% in the Early Years Foundation stage and the rest was 28% which is lower than the national gap of 31.7%.

In March, 286 Early Years Practitioners, health visitors and other local authorities attended a conference 'Working together for 2 year olds'. Professor Lord Robert Winston gave a scientific perspective to development and learning for young children, recognising the important developmental stage of 'being 2'. The conference recognised the valuable work of both Health Visitors and Early Years Practitioners in the developmental assessment of children, the pivotal role parents have with their child and the importance of working in partnership.

Progress 8 – The average Progress 8 score for state funded schools in East Sussex is 0.00 which is higher than the national average of -0.03. The average Progress 8 score For Looked After Children (LAC) was -0.87 which is higher than the national average of -1.18.

Participation in education, training or employment with training

- **(Ref i & ii)** The percentage of young people either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16, (year 12) was 95% and at academic age 17, (year 13) was 88%. Both were on target.
- 1.3% of academic age 16 – 17 year olds education, employment and training (EET) is not known (against a target of less than 3%).
- The percentage of LAC participating in education, training or employment with training was above the target for both academic age 16, at 90% (56/62) and academic age 17, at 87% (27/31).
- 13% of eligible care leavers are at university.

Ofsted judgement of schools – 92.9% of primary schools in East Sussex are judged by Ofsted to be good or outstanding against the national average of 89.9%. 77.8% of secondary schools are judged by Ofsted to be good or outstanding against a national average of 80.1%. 100% of Special schools are judged by Ofsted to be good or outstanding against the national average 93.7%.

SEND (Special Educational Needs and Disability)

- 100% of eligible 0-16 year olds and 100% of eligible 16 – 19 year olds have a personal budget.
- 82% (368/449) of respondents to the feedback survey agreed that things have changed for the better as a result of ISEND provider services.

Mental Health and Emotional Wellbeing – A Schools Mental Health and Emotional Wellbeing Adviser has been recruited. The post is funded, for two years, by the Children and Young People's Mental Health and Emotional Wellbeing Transformation Board. Through targeted projects and programmes in schools, and work linking education and Health, the Advisor will raise the profile of Mental Health and Emotional Wellbeing best practice in schools and support schools in undertaking their responsibilities for supporting pupils with additional needs in this area.

Health Visiting – The collaborative agreement between the Council and East Sussex Healthcare (NHS) Trust, to deliver the Health Visiting service, has been negotiated.

Troubled Families – As of 31 March 2018, 2,624 families have been, or are receiving a Troubled Families intervention since 2015.

Multi Agency Criminal Exploitation (MACE) – Through MACE arrangements over the last year we have seen a broadening of the focus for children who are vulnerable to sexual exploitation to develop our response to wider criminal exploitation and County Lines.

Court Proceedings – 48% of care proceedings were completed within 26 weeks. The average duration for April 2017 to February 2018 was 30.7 weeks. It is not always possible to hit the 26 week target in all cases as timetabling of cases to bring them to conclusion is determined by the Courts and their availability. Completion of any case that has been very lengthy, for example those with an international element, will impact performance considerably. The impact of timely completion is more timely permanence planning for children and a positive impact on the Council's budget.

Revenue Budget Summary – At Q4 the department's provisional outturn is an overspend of £1.580m (**ref viii**). This is a small increase of £0.120m compared to Q3.

In Early Help and Social Care the overspend increased to £2.937m (**ref v**), an increase of £0.092m. This is primarily due to ongoing pressures particularly within Looked after Children agency costs.

The Education and ISEND underspend of £0.802m (**ref vi**), has decreased by £0.098m on Q3. The underspend is reflective of the continuing impact of the strategies in place to reduce the cost of placements and the placing of children in Independent Non-Maintained Schools; however there was increased demand on agency placements in the final quarter of the year.

Communication, Planning and Performance has an underspend of £0.400m (**ref vii**) for the financial year, an increase in underspend of £0.166m on Q3. This is principally within Home to School Transport which was underspent at year end by £0.326m (against a budget of £11.7m) generated in part by a reduction in demand and adverse weather conditions in Q4.

Central Resources underspend of £0.147m (**ref iv**) has decreased by £0.104m on Q3 primarily due to increased legal costs £0.047m, and a reduction in Early Years demand of £0.062m.

Within the above outturn position, £2.889m (**ref iii**) of the planned £3.700m savings for 2017/18 have been achieved, with £0.023m slipped to future years. £0.788m was unachieved, mainly due to the continuing pressures for Looked After Children.

Capital Programme Summary – spending for the year has remained broadly on track, with a small amount of slippage (**ref ix**).

Performance exceptions
(See How to read this report for definition)

(See how to read this report for details)								
Performance measure	Outturn 16/17	Target 17/18	17/18 RAG				2017/18 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving supportable economic growth								
The percentage of young people meeting the duty of RPA by either participation in education, training or employment with training or undertaking re-engagement provision at academic age 16 (year 12)	95.9%	95%	G	A	A	G	95%	i
The percentage of young people meeting the duty of RPA by either participation in education, training or employment with training or undertaking re-engagement provision at academic age 17 (year 13)	88.6%	88%	G	A	A	G	88%	ii

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	2017/18 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Early Help	673	673	-	-	
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	345	345	-	-	
Home to School Transport	488	488	-		
Locality Services	70	70	-	-	
Specialist Services	203	132	23	48	
Looked after Children	990	250	-	740	
SLES	122	122	-	-	
Other	809	809	-	-	
Total Savings	3,700	2,889	23	788	
Variations to Planned Savings					
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	2,889	23	788	
Temporary Variations	0	0	0	0	
Total Savings with Variations	3,700	2,889	23	788	iii

Revenue budget

Divisions	Planned (£000)			2017/18 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Central Resources	2,765	(3,073)	(308)	2,687	(3,142)	(455)	78	69	147	iv
Safeguarding, LAC and Youth Justice	57,517	(10,537)	46,980	60,508	(10,591)	49,917	(2,991)	54	(2,937)	v
Education and ISEND	79,735	(3,742)	75,993	78,887	(3,696)	75,191	848	(46)	802	vi
Communication, Planning and Performance	19,961	(4,246)	15,715	19,665	(4,350)	15,315	296	104	400	vii
DSG non Schools	-	(69,821)	(69,821)	-	(69,821)	(69,821)	-	-	-	
Schools	157,714	(157,714)	-	157,706	(157,714)	(8)	8	-	8	
Total Children's Services	317,692	(249,133)	68,559	319,453	(249,314)	70,139	(1,761)	181	(1,580)	viii

Capital programme

Approved project	Total project – all years (£000)		2017/18 (£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	
Direct to schools-s106 allocations	65	65	65	65	-	-	-	-	
Family Contact	188	188	32	18	14	-	14	-	
House Adaptations for Disabled Children's Carers	1,468	1,468	122	103	19	-	19	-	
Schools Delegated Capital	13,363	13,363	1,522	1,522	-	-	-	-	
Schools Information Hub - Czone replacement	230	230	86	85	1	1	-	-	
Exceat Canoe Barn Changing Rooms	24	24	-	-	-	-	-	-	
Lansdowne SCH Grant	261	261	53	53	-	-	-	-	
Total CSD Gross	15,599	15,599	1,880	1,846	34	1	33	0	ix

Communities, Economy & Transport – end of year 2017/18

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

2017/18 Summary of successes and achievements – Construction has commenced on the Queensway Gateway Road and the improvements to Terminus Road in Eastbourne; the draft business case for the Newhaven Port Access Road has been submitted to the Department for Transport (DfT). 42 online learning courses were completed in our libraries in Q4, bringing the total for the year to 251, topics included English, Maths and IT. Over £3m of external funding was secured to provide business support and inward investment services through the Growth Hub and Locate East Sussex (LES). LES has helped a number of businesses start up or relocate in the county in 2017/18 creating 35 jobs. Hastings Library reopened in March after a multi-million pound refurbishment, the new library provides more computers, Wi-Fi, improved facilities, and combines the adult's and children's libraries for the first time. Southover Grange, the Register Office in Lewes, reopened in Q1 after a £1.5m refurbishment which created new ceremony rooms and solved previous accessibility issues for disabled people; the new facilities have proved extremely popular with the public. Up to the end of Q3, which is the latest data available, 5,806 premises were able to be connected to superfast broadband, while 87% of the intervention area was able to receive speeds of 24 mbps or above. The road condition statistics for 2017/18 have been published; the percentage of Principal and Unclassified roads requiring maintenance has fallen, while the percentage of Non Principal roads requiring maintenance has increased slightly, but is still within the target level. 192 carriageway asset improvement schemes investing almost £17m have taken place in 2017/18. 95% of highway gullies (approximately 95,000) were free flowing and clear of obstruction at the end of Q4 and plans are in place to increase this to 98%.

East Sussex Growth Hub (GS) – The South East Business Boost (SEBB) service has continued to provide funding and support to businesses in the county in 2017/18. Over 70 grants have been approved, and 18 12 hour support sessions delivered. Evaluation of the progress the service has made is expected to be complete in early 2018/19, and this will guide continuous improvement in the future.

East Sussex Invest (ESI) 5 (GS) – ESI 5 has provided grants and loans to businesses in the county which will see 98 jobs either created or protected (ref ii). 15 businesses have been supported with over £700,000 worth of grants and loans which will unlock over £1.1m worth of private sector funding.

Cultural Destinations (GS) – £1m was secured from Arts Council England, the South East Local Enterprise Partnership, and Visit England for a Culture Coasting programme to deliver a new arts trail using geocaching technology, the programme is currently being developed. Over 40 businesses have been given access to the Data Warehouse and wider tourism data to provide them with current data trends in the visitor economy, which will inform their future business planning.

Newhaven Port Access Road – A preferred contractor has been appointed and planning work has begun which will speed up the start of construction once the full funding package is approved. The draft business case was submitted to the DfT on 19 March 2018 and their initial comments are being addressed.

Terminus Road, Eastbourne – Objections to the Traffic Regulation Orders for the introduction of bus lanes and changes to parking restrictions were not upheld, allowing construction on the scheme to commence on 19 March 2018 (ref i).

Employability and Skills – Six sector task groups are now operational and career pathway infographics have been developed for the engineering, construction and land based sectors. An Industry Champion launch event was held on 28 March 2018 with over 40 industry champions, who will support and encourage young people interested in their industry through mentoring and work experience opportunities, recruited in 2017/18. The Creative Boost project has helped 200 young people experience work in the creative sector.

Trading Standards – Trading Standards delivered six workshops to 197 delegates in Q4, providing businesses with advice and support; throughout 2017/18 29 workshops were delivered to 610 delegates. Trading Standards also made 38 positive interventions in Q4; including visiting victims and installing call blockers, to help protect vulnerable people who have become the target of rogue trading or financial abuse. Over the whole of 2017/18 125 positive interventions were made.

Libraries – The Libraries Strategic Commissioning Strategy will allow the Council to create a modern sustainable service for the county while improving the E Library and introducing a new Community Library Membership. The strategy was amended as the result of feedback received during the public consultation, and the revised strategy was approved by Cabinet on 6 March 2018.

Road Safety – Behavioural change initiatives, which are being developed as part of the Council's £1m Road Safety Programme, include changes to the Notice of Intended Prosecution letters, letters sent for Operation Crackdown and communications sent on the anniversary of an offence. The initiatives focus on reducing the levels of re-offending and increasing the take up of educational interventions for offenders. Work has also taken place to design a social

media campaign aimed at young male drivers to increase their awareness of road safety educational messages.

There were 370 people Killed or Seriously Injured (KSI) on county roads in 2017, with 26 fatalities. This is a 2.9% decrease in the number of KSI compared to 2016 but an 8.3% increase in the number of fatalities. 48 of the KSI and three of the fatalities occurred on the Trunk Road network.

Revenue Budget Summary – The net budget at year-end is £60.167m. The provisional underspend is £0.671m which is £0.265m more than forecast at Q3. All £1.136m of savings in 2017/18 have been achieved. The main underspend in Transport and Operational services was provisionally £0.765m. Of this Waste underspent by £0.322m due to lower tonnage collected and reduced leachate costs offset by the additional cost of staff employed to look at contract savings and efficiencies. Concessionary Fares underspent by £0.287m due to reduced passenger numbers and the operator contract price not increasing by inflation. There were also a number of smaller underspends. However £0.465m of this was used to fund additional projects and pressures leaving a net underspend of £0.3m (**ref vi**). The Customer and Libraries budget underspend is due to a range of factors including lower than expected utility costs and the decision not to allocate funds to The Keep sinking fund (**ref iv**). The Management and Support underspend was due to funding earmarked for in year pressures that did not materialise and one off projects that were unable to be completed during the year (**ref iii**). The Communities underspend is made up of a number of factors including additional income and Road Safety project slippage (**ref v**). There is a small underspend in Economy (**ref vii**) and the overspend in Planning and Environment is due to some large planning applications not being determined, resulting in the relevant income not being drawn down in year (**ref viii**).

Capital Programme Summary – At year-end there is expenditure of £61.128m against an approved programme of £62.919m. Of the variation, £5.89m is slippage and £4.11m is spend in advance. The most significant area of slippage since the programme was re-profiled at Q3 is on the East Sussex Strategic Growth Package where the project has been delayed due to the need to re-let the groundwork contractor (**ref xiii**). There was a delay in the tender process for the parking machine contract (**ref xvii**). The Bexhill to Hasting Link Road project has slipped due to delays in settling land and other associated compensation claims (**ref x**). The work at Terminus Road has been rescheduled so that the work can coincide with the extension of the Arndale Centre (**ref xvi**). Delays with the design contractor will mean that work on the Bexhill bus lanes will start in the new financial year (**ref xi**). Design issues have also resulted in slippage in the Hastings and Bexhill Movement and Access Package (**ref xiv**). There is minor slippage across a number of other Integrated Transport Schemes (**ref xv**). There is a lower than expected drawdown of Economic Intervention Fund loans as applicants have failed to meet their payment milestones (**ref xii**). A number of other projects have slipped by smaller amounts.

The main spend in advance is in the Highways Structural Maintenance programme where the availability of contractor and sub-contractor staff has enabled the delivery of works ahead of schedule (**ref xviii**). The Broadband spend in advance represents the value of work undertaken by the contractor but not yet invoiced (**ref ix**).

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 16/17	Target 17/18	17/18 RAG				2017/18 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving supportable economic growth								
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	Construction now programmed to start January 2018	Commence construction	G	G	A	G	Mildren Construction commenced on site works on 19 March	i
Support businesses to create or protect jobs via East Sussex Invest 5	41 businesses awarded funding (predicted to create 130 jobs)	Support businesses to create or protect 95 jobs as per contracts	A	G	A	G	98 jobs will be created or protected with ESI funding	ii

Savings exceptions

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

Service description	2017/18 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Waste Operations	85	85	-	-	
Waste Disposal	25	25	-	-	
Transport Hub	35	35	-	-	
Rights of Way and Countryside Management	50	50	-	-	
Environment service.	5	5	-	-	
Planning and Environment Service	40	40	-	-	
Review fees & charges across the Planning Service.	10	10	-	-	
Library and Information Service	700	700	-	-	
The Keep	4	4	-	-	
Trading Standards	122	122	-	-	
Registration Services	60	60	-	-	
Total Savings	1,136	1,136	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	1,136	1,136	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	1,136	1,136	0	0	

Revenue budget

Divisions	Planned (£000)			2017/18 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management and Support	1,692	(305)	1,387	3,533	(2,280)	1,253	(1,841)	1,975	134	iii
Customer and Library Services	7,938	(2,061)	5,877	7,745	(2,059)	5,686	193	(2)	191	iv
Communities	3,907	(2,376)	1,531	3,989	(2,527)	1,462	(82)	151	69	v
Transport & Operational Services	75,020	(39,446)	35,574	73,614	(38,340)	35,274	1,406	(1,106)	300	vi
Highways	17,210	(3,411)	13,799	17,051	(3,252)	13,799	159	(159)	0	
Economy	3,959	(2,830)	1,129	3,891	(2,780)	1,111	68	(50)	18	vii
Planning and Environment	3,005	(2,135)	870	3,213	(2,302)	911	(208)	167	(41)	viii
TOTAL CET	112,731	(52,564)	60,167	113,036	(53,540)	59,496	(305)	976	671	

Capital programme									
Approved project	Total project – all years (£000)		2017/18 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
The Keep	20,178	20,178	36	26	10	-	10	-	
Registration Ceremonies Website	30	30	30	8	22	-	22	-	
Rye Library	61	61	14	14	-	-	-	-	
Hastings Library	9,503	9,503	2,255	2,311	(56)	-	-	(56)	
Newhaven Library	1,713	1,713	39	-	39	-	39	-	
Southover Grange (formerly The Maltings)	1,257	1,257	184	136	48	-	48	-	
Library Refurbishment	1,473	1,473	191	161	30	-	30	-	
Newhaven S106 - ERF	474	474	5	5	-	-	-	-	
Travellers Site Bridies Tan	1,347	1,347	10	8	2	-	2	-	
Broadband	33,800	33,800	2,450	3,511	(1,061)	-	-	(1,061)	ix
Bexhill and Hastings Link Road	126,247	126,247	2,172	1,775	397	-	397	-	x
BHLR Complementary Measures	1,800	1,800	300	53	247	-	247	-	xi
Reshaping Uckfield Town Centre	2,500	2,500	26	13	13	-	13	-	
Exceat Bridge Maintenance	2,633	2,633	155	53	102	-	102	-	
Economic Intervention Fund	9,791	9,791	999	780	219	-	219	-	xii
Catalysing Stalled Sites	916	916	200	202	(2)	-	-	(2)	
EDS Upgrading Empty Commercial Properties	500	500	153	96	57	-	57	-	
EDS Incubation Units	1,000	1,000	150	250	(100)	-	-	(100)	
North Bexhill Access Road	18,600	18,600	5,590	5,590	-	-	-	-	
Queensway Gateway Road	10,000	10,000	5,000	5,000	-	-	-	-	
Newhaven Flood Defences	1,500	1,500	400	400	-	-	-	-	
Coastal Communities Housing	667	667	667	667	-	-	-	-	
East Sussex Strategic Growth Package	8,200	8,200	6,300	3,550	2,750	-	2,750	-	xiii
A22/A27 Junction Improvement Package	1,500	1,500	-	-	-	-	-	-	
Devonshire Park Quarter redevelopment	5,000	5,000	5,000	5,000	-	-	-	-	
LGF Business Case Development	196	196	166	-	166	-	166	-	
Newhaven Port Access Road	23,271	23,271	453	441	12	-	12	-	
Real Time Passenger Information	2,449	2,449	156	164	(8)	-	-	(8)	
Queensway (Eastern) Depot Development	1,586	1,586	152	44	108	-	108	-	
Waste Leachate Programme	293	293	282	283	(1)	(1)	-	-	

Capital programme									
Approved project	Total project – all years (£000)		2017/18 (£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	
Hastings and Bexhill Movement & Access Package	9,643	9,643	596	345	251	-	251	-	xiv
Eastbourne/South Wealden Walking & Cycling Package	7,450	7,450	2,007	1,909	98	-	98	-	
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	242	254	(12)	-	-	(12)	
Other Integrated Transport Schemes	37,288	37,288	3,394	3,123	271	-	271	-	xv
Community Match	150	150	-	-	-	-	-	-	
Speed Management	2,948	2,948	29	9	20	-	20	-	
Terminus Road Improvements	11,250	11,250	505	245	260	-	260	-	xvi
CAMS System	30	30	15	15	-	-	-	-	
Parking Machine Renewal Scheme	1,700	1,700	600	-	600	-	600	-	xvii
Core Programme - Highways Structural Maintenance	228,435	229,281	19,719	22,586	(2,867)	-	-	(2,867)	xviii
Core Programme - Bridge Assessment Strengthening	13,310	13,310	1,097	948	149	-	149	-	
Core Programme - Street Lighting - Life Expired Equipment	10,133	10,133	750	739	11	-	11	-	
Core Programme - Rights of Way Surface	4,883	4,883	430	415	15	-	15	-	
Total CET Gross	618,055	618,901	62,919	61,129	1,790	(1)	5,897	(4,106)	

Governance – end of year 2017/18

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

Reconciling Policy, Performance and Resources (RPPR) – RPPR has been key to ensuring the Council has continued to deliver its priorities whilst making savings of £16.9m in 2017/18 and has enabled Members to make informed decisions about plans for 2018/19, when a further £17.1m savings will need to be made. In making those decisions Members had data about of the changing needs of the county's residents and our available resources. There were opportunities for all Members to input into the process and plans were shared and discussed with a wide range of partners, service users and businesses.

Transport for the South East (TfSE) – Following work in Q4, a Westminster Hall debate on TfSE was secured and took place on 25 April 2018 to increase engagement and raise the profile of TfSE more generally with MPs and ministers. During the debate, Jesse Norman, Minister for Roads, celebrated the pace at which TfSE had been established and signified ongoing Government support for the Body.

An Economic Connectivity Review, the first stage of developing the TfSE Transport Strategy, quantifying the economic benefits of improved connectivity in the South East was prepared throughout Q4 and launched at a major stakeholder engagement event, "Connecting the South East", on 8 May 2018, where it was also announced that the Government had allocated £1m to TfSE to deliver a Transport Strategy. Detailed work on the Strategy will now commence and work will continue on developing a proposal to Government to secure statutory status for TfSE.

Joint TfSE responses were submitted to two Government consultations in Q4, on the creation of a Major Road Network and Highways England's Initial Report on the Strategic Road Network, which is part of the Road Investment Strategy 2 development process.

Supporting democracy – During 2017/18 we supported 162 meetings (49 in Q4) including: six County Council meetings (two in Q4); eight Cabinet meetings (two in Q4); 34 Lead Member meetings (13 in Q4); 47 scrutiny committees and review boards (13 in Q4); and 67 other committees and panels (19 in Q4). In addition, 194 school admission appeals were received in Q4; in total 647 appeals were received and arranged in 2017/18 (562 in 2016/17). One exclusion appeal was received in Q4, bringing the total for 2017/18 to three (five in 2016/17).

Fifty Members were successfully elected to sit on the County Council at the elections on 4th May 2017. The Members' post-election induction programme has been successfully implemented. The number of page views on the dedicated Members' Intranet site in 2017/18 was 12,200 (3,200 in Q4). A new page on data security was viewed nearly 50 times during Q4 as Members prepared themselves for the new GDPR responsibilities.

Two successful social media basics training courses were delivered to seven Members in March 2018 and further similar courses will run in 2018/19.

Following a review of the Council's Scrutiny arrangements the Council agreed a number of revisions which were implemented from May 2018. The changes are designed to, amongst other things, assist Members in undertaking meaningful and effective scrutiny reviews.

Building on the success of its introduction in 2016/17, the school appeals digital management system has continued to grow in 2017/18. The back-office efficiencies have enabled the team to offer our service to schools outside East Sussex; and parents are attending hearings using electronic devices to access their case papers, demonstrating that the secure portal is working effectively and that the process is becoming increasingly paperless.

Legal Services – Orbis Public Law (OPL), our partnership with the Legal Services of Brighton & Hove City Council and Surrey and West Sussex County Councils, now has an Interim Head, Philip Baker, ESCC Assistant Chief Executive. An interim leadership team is being appointed who will drive the transition to a single, resilient legal service where legal work will be allocated to whoever can most effectively and efficiently deal with it regardless of location.

We are working closely with HM Court Service in Surrey and Sussex to implement digital courts for public law children's proceedings. This will remove the need for us to print and deliver paper court bundles to the courts. When fully implemented this will save around 50,000 A4 printed pages annually at ESCC.

During Q4 we advised and represented the Council in two successful possession applications, which resulted in orders for payment of unpaid rent and the Council's costs. We also carried out a blue badge prosecution, resulting in a conditional caution and costs; and undertook 99 prosecutions against parents for failing to regularly send their children to school.

During Q4 we completed a number of development and highway agreements securing contributions of £20,100.

We collected debts and agreed repayment plans for money due to the Council totalling £54,799 in Q4.

We continued to advise Children's Services in relation to vulnerable children both for pre-proceedings and court applications with the ultimate aim of keeping children with their families if it is safe to do so. A significant percentage of

cases conclude with placement with family and friends supported by the Council. Although the number of court cases being issued has remained at a fairly consistent level throughout 2017/18 as a whole, we did see an increase in Q4; with 29 new cases proceeding to Court, up from 17 in the previous quarter.

In Q4 we issued two applications in the Court of Protection and filed three Deprivation of Liberty Standards (DOLS) review applications. We have eight cases currently in the Court of Protection in addition to the DOLS cases. During Q4 a further two applications were concluded. We have designed and developed a 'toolkit' to support Adult Social Care staff in preparing their DOLS cases.

Regulation of Investigatory Powers Act (RIPA) – No RIPA authorisations were applied for in Q4.

Local Government Ombudsman complaints – 13 decisions were issued in Q4, of these, three were closed before full investigation as there was nothing to indicate fault by the Council. Of the ten fully investigated six were closed with no fault found, one was closed as the complainant still had the right of appeal and the following three were closed with the complaint upheld:

Children's Services – Special Educational Needs: The Council was found to have delayed completing the complainant's daughter's special educational needs assessment. We agreed to pay £300 to the child and £250 for the complainant's time and trouble in pursuing the matter.

Adult Social Care – Deferred Payment Agreement: The Council was at fault in the way one of the charges was calculated when setting up a Deferred Payment Agreement, which the complainant later decided not to go ahead with. We offered our apologies and agreed to refund the amount that was overcharged.

Adult Social Care – Financial Assessment: The Council were at fault for delaying the completion of a financial assessment. We agreed to reduce the period the complainant is expected to pay for her care.

Effective publicity and campaigns – A high-profile campaign to improve school attendance ('Get a Grip') showed early signs of success. Attendance during the Autumn and first half of the Spring term (the period since the campaign began) improved across every type of school in East Sussex, with more than 80,000 extra days of school attended in East Sussex compared to the same period in the previous year. Research shows 57% of parents in the county were aware of the campaign, and further promotion will begin in May with a new phase including adverts on buses, social media and radio.

A campaign to recruit more foster carers ('Foster with Trust') coincided with the number of views of the foster care webpages tripling (to more than 27,000) compared to the same period last previous year. The campaign included radio and digital advertising, leaflets, editorials and an email newsletter. 11 potential foster carers applied as a result of the newsletter alone and 15 prospective foster carers are now booked for final interviews, compared to five in the same period last year. The fostering team reports that the quality of applicants has also increased. More than a third (38%) of residents were aware of the fostering campaign, rising to 50% of those aged 45-59.

More than 850 teenagers attended roadshows in Eastbourne and Hastings to discuss apprenticeships with employers following a campaign that involved sending postcards to 20,000 16-19 year-olds and advertising on social media.

Media work – The press office dealt with 260 media enquiries during Q4 and there were 531 media stories about the Council. The majority of coverage related to the budget and savings; but there were also 33 press releases issued which resulted in 123 media stories. During 2017/18, the press office dealt with 799 media enquiries and issued 150 press releases. There were 1,619 media stories.

Web activity – There were 4.4 million page views of the Council's main website in Q4, from 458,000 visitors. Of these page views, about 10 per cent were to pages dealing with school closures, overwhelmingly during snowy weather in February. Across 2017/18 the website received 14.8 million page views from 1.4 million visitors.

Third Sector support – The Voluntary and Community Sector (VCS) infrastructure services continue to provide support to voluntary organisations and community groups across the county, the focus for Q4 has been enabling small groups to apply for small grant programmes.

Healthwatch East Sussex (HWES) are involved in the East Sussex Better Together Communications and Engagement Steering Group (CESG), and the Inclusion Advisory Group (IAG). HWES are also involved in the Connecting for You Communications Group assisting with planning engagement events and in particular the Havens Community of Practice (COP).

Public Health and Hastings & Rother Clinical Commissioning Group continue to receive support in the monitoring and management of their small grants programmes. During Q4 we supported Adult Social Care in running a small grants programme for Good Neighbour Schemes; eight small grants were made to schemes across the county.

Intensive support continues to be provided to the Community Resilience Programme, in ensuring Phase 3 Milestones are being achieved and related activities are delivered within agreed timescales.

Planning for engaging partners in the development of the new Civic Crowd Funding Platform has commenced, with initial scoping conversations taking place with the Personal and Community Resilience Steering Group. Engagement

with wider partners will begin in Q1 2018/19, with a launch planned for Q3 2018/19.

South East 7 (SE7) – The SE7 Leaders met in Q4 to: discuss approaches to delivering savings and budget setting for 2018/19; consider opportunities emerging from the Government's Industrial Strategy White Paper; and commission scoping work on options for generating income and savings to maintain universal services. Joint lobbying work and dialogue with the Secretary of State for Housing, Communities and Local Government on the provisions required to stabilise the councils' financial positions (including additional funding for ASC) continued ahead of the final Local Government Finance Settlement. The SE7 Chief Executives also met in Q4 to progress work on responding to, and raising awareness of, pressures on Children's Services and agree a Memorandum of Understanding on Emergency Mutual Aid, following a review of the councils' emergency responses.

World War 1 (WW1) commemorations – In Q4, 20,715 users viewed the East Sussex First World War website 34,110 times. This was a 57% increase in users and a 43% increase in views on Q4 2016/17. The website received its 250,000th view during Q4. The site has 233 published stories and events, 62% which came from the public. In January we published new stories on the 1917 Polegate airship crash; and plans to commemorate the end of the First World War centenary through bell ringing. In March we published a story to commemorate the centenary of the 1918 German Spring Offensive.

In February, the project's Twitter account dedicated a week to stories related to the centenary of the Representation of the People Act (1918) which gave some women in Britain the vote for the first time. March was Women's History Month and for every working day of the month our Twitter featured stories relating to women's experiences of the war. We celebrated local women Barbara Bodichon and Muriel Matters being selected as Suffrage Pioneers by the Women's Local Government Society. We continued to plan for the end of the project and the end of the First World War Centenary. With Hastings Borough Council we agreed the site of the final WW1 Victoria Cross Paving Stone, to be unveiled in Hastings in September.

Health and Wellbeing Board (HWB) – In March 2018 the HWB received a report on the outcome of the CQC Local Area Review report and final system action plan; the Board agreed to receive quarterly reporting against agreed actions for the duration of the plan; and agreed to review the role, purpose and membership of the East Sussex HWB.

Revenue budget summary – The revenue budget is projected to underspend by £31k.

Capital Programme Summary – There is no capital programme for Governance Services.

Performance exceptions
(See How to read this report for definition)

Performance measure	Outturn 16/17	Target 17/18	17/18 RAG				2017/18 outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no Council Plan targets								

Savings exceptions

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

Service description	2017/18 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Communications	130	130	-	-	
Legal Services	25	-	25	-	
Member Services	20	20	-	-	
Senior Management and Organisational Development	50	50	-	-	
Chief Executive's Office	45	45	-	-	
Total Savings	270	245	25	0	
Variations to Planned Savings					
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	270	245	25	0	
General underspending	-	25	(25)	-	
Temporary Variations					
Total Savings with Variations	270	270	0	0	

Revenue budget

Revenue budget										
Divisions	Planned (£000)			2017/18 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	3,924	(442)	3,482	4,300	(904)	3,396	(376)	462	86	
Corporate Support Services	3,235	(530)	2,705	3,249	(423)	2,826	(14)	(107)	(121)	
Senior Management & Org Development	1,457	(364)	1,093	1,964	(937)	1,027	(507)	573	66	
Total Governance	8,616	(1,336)	7,280	9,513	(2,264)	7,249	(897)	928	31	

Capital programme

[illegible]

Strategic Risk Register – Q4 2017/18

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
12	<p>CYBER ATTACK</p> <p>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure with elevated levels of Cyber Crime being reported against all areas of government.</p> <p>Cyber-attacks often include multi vector attacks featuring internet based, social engineering and targeted exploits against hardware, software and personnel. The remote nature of the internet makes this an international issue and an inevitable risk.</p> <p>Examples of the impact of a Cyber Attack include:</p> <ul style="list-style-type: none"> • Financial fraud related to phishing of executives and finance staff; • Loss of Personally Identifiable Information and subsequent fines from Information Commissioner's Office (Currently up to £500k rising to 4% of global revenue when General Data Protection Regulation comes into effect May 2018); • Total loss of access to systems that could lead to threat to life. <p>A successful cyber-attack can shut down operations - not just for a few hours, but rather for multiple days and weeks. The collateral damage, such as information leaks and reputational damage can continue for much longer. Added to that, backup systems, applications and data may also be infected and therefore, of little usable value during response and recovery operations - they may need to be cleansed before they can be used for recovery. This takes time and consumes skilled resources reducing capacity available to operate the usual services that keep the Council working.</p>	<p>Most attacks leverage software flaws and gaps in boundary defences. Keeping software up to date with regular patching regimes; continually monitoring evolving threats and re-evaluating the ability of our toolset to provide adequate defence'</p> <p>Expanding Security Information and Event Management (SIEM) system capabilities to leverage latest standards of automation, detection and prevention;</p> <p>Development of "Security Advocates". Trained staff that can cascade and share cyber security insights and highlight potential issues into the workforce. Promoting a visible approachable business based security team;</p> <p>Ongoing discussion and communication with the Info Sec industry to find the most suitable tools and systems to secure our infrastructure;</p> <p>Enhancing user awareness - Expanding E-Learning and policy delivery mechanisms to cover Cyber threat, educating staff around the techniques and methods used by active threats.</p> <p>With 77% of all malware installed via email, users to be given learning experiences of phishing at point of use in a safe and secure environment;</p> <p>Providing GDPR training and workshops to cascade vital skills and information to those affected by new Data Protection laws;</p> <p>Move of ESCC servers to the Orbis Primary Data Centre for resilience – An accredited Tier 3 environment certified to these standards:</p> <ul style="list-style-type: none"> • ISO 27001 - IT Governance and Information Security Management • ISO 9001 - Quality Standard in Customer Service, Customer Processes, Product Process and Service, Efficiency and Continuous Improvement • ISO 14001 - Environmental Management and Best Practices for Corporate Environmental Responsibility

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Strategic Risk Register – Q4 2017/18

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
4	HEALTH Failure to secure maximum value from partnership working with the NHS. If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.	Implementation of East Sussex Better Together Programme by ESCC and Hastings and Rother CCG and Eastbourne, Hailsham and Seaford CCGs to transform health and social care in the county and deliver the Better Care Fund plan to improve outcomes for East Sussex residents, with robust governance arrangements reporting to County Council and Health and Wellbeing Board. Programme will develop the plan for a clinically and financially sustainable health and social care system in East Sussex. There will also be targeted use of the Better Care Fund to better integrate health and social care and contribute to whole system transformation. In High Weald Lewes Havens the Connecting 4 You Programme has now been established to improve health and social care outcomes for residents. The Programme will have implications for management capacity and for the Medium Term Financial Plan. The RPPR process will be used to manage this risk and associated implications.
7	SCHOOLS Failure to manage the expected significant reduction in resources for school improvement from 2017/18 and the potential impacts of changing government policy on education, leading to reduced outcomes for children, poor Ofsted reports and reputational damage	<ul style="list-style-type: none"> • Work closely with schools to build a sustainable system across East Sussex, in order to ensure that the capacity and expertise is available to provide oversight of educational performance and to offer appropriate support and challenge where it is required. • Provide an opportunity for every school to be part of a local Education Improvement Partnership to support their ongoing improvement and for all partnerships to develop to the point where they provide a sustainable network through which all schools and other providers take responsibility for improvement in their local area. • Continue to develop a commissioning model of school improvement including reviewing the level of trading by SLES to ascertain what is sustainable within reducing capacity and to identify core services that can be traded. • Continue to build relationships with academies and sponsors, including the Diocese of Chichester; ensure a dialogue about school performance, including data sharing. • Work with academies and maintained schools through the Education Improvement Partnerships to develop system leadership, school to school support and to broker partnerships to reduce pressure on SLES services. • Broker support to academies to address any performance concerns and investigate the feasibility of trading some LA school improvement services with all schools on a full cost recovery basis. • Where academies do not appear to be accessing appropriate support, bring this to the attention of the DfE, who may exercise their intervention powers. • Work with the Regional Schools Commissioner to ensure the work of the RSC and the LA is aligned and that schools have the support they need.

Strategic Risk Register – Q4 2017/18

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	
1	<p>ROADS</p> <p>Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.</p>	<p>The additional capital maintenance funding approved by Cabinet in recent years has enabled us to stabilise the rate of deterioration in the carriageway network and improve the condition of our principle road network. However a large backlog of maintenance still exists and is addressed on a priority basis.</p> <p>The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent year's winter weather. However, severe winter weather continues to be a significant risk with the potential to have significant impact on the highway network. The recently approved five year capital programme for carriageways 2018/19 to 2022/23, and the six year additional capital programme for drainage and footways 2017/18 to 2022/23 provide the ability to continue to improve condition and build resilience into the network for future winter events.</p> <p>The past winter (2017/18) has been more severe than previous years. We gritted 52,584 km last year and have gritted 98,157 km so far this year. There were also two periods of snowfall this year. Whilst this was managed well it has led to an increase in carriageway potholes, which will put some additional pressure on the revenue budget as a result.</p>	A
5	<p>RECONCILING POLICY, PERFORMANCE & RESOURCE</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 and manage demand. The Council Plan sets out targets for a 'One Council' approach to deliver our priorities and is monitored quarterly. The plans take account of known risks and pressures, including demographic changes and financial risks, to design mechanisms to deliver the Council's priorities. Central Government's plans for the future funding of local government services remain undeveloped. It is prudent therefore to continue to plan on the basis of current assumptions.</p>	A
13	<p>DEDICATED SCHOOLS GRANT</p> <p>Failure to manage the loss of flexibility in the allocation of the Dedicated Schools Grant and High Needs (HN) Block funding and the potential increased risk to the Council's budget.</p>	<p>The County Council has agreed an approach to mitigate and fund DSG reductions,</p> <p>Through the RPPR process, and building on previous work to offset DSG reductions, funding to offset expected reductions to the highest risk areas has been planned over the next 3 years.</p> <p>For HN block in particular, a significant amount of work has been undertaken, working with schools, to reduce the pressure in this area. The funding of DSG reductions as described above will also help with this.</p> <p>The on-going RPPR process will continue to part-mitigate this risk.</p>	A

Strategic Risk Register – Q4 2017/18

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	
8	CAPITAL PROGRAMME As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally there is a risk, due to the complexity of formulas and factors that impact upon them, that the estimated Government Grants, which fund part of the programme, are significantly reduced. There continues to be a high level of annual slippage.	Governance arrangements have been reviewed and developed with Property for the delivery of Schools Basic Need and capital property works in support of the robust programme delivery of the basic need programme. The Education Sub Board, which in part focuses on future need for schools places, continues to inform the Capital Strategic Asset Board of key risks and issues within the School Basic Need Programme. Regular scrutiny by the Capital Strategic Asset Board, of programme and project profiles (both in year and across the life of the programme) occurs on a quarterly basis. Financial regulations have been updated to reflect the revised governance arrangements. The Board also proactively supports the seeking and management of all sources of capital funding, including; grants, S106, CIL, Local Growth Fund and European grants. Finance continues to work with CET colleagues to strengthen the governance and reporting across their capital programme.	A
9	WORKFORCE Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.	<p>The end of year 2017/18 sickness absence outturn for the whole authority (excluding schools) is 9.24 days lost per FTE employee, which is a 5.9% increase on 2016/17. The last two quarters have seen an increase in absence levels, primarily due to stress.</p> <p>This is a place holder as the Q4 data is not yet available. The Firstcare data suggests that there was a peak of 'flu like symptoms' in January 2018 which was the primary driver for absence that month, this trend was reflected nationally. February 2018 saw an improvement in absence compared to the same period in 2017 however, stress remains the primary reason for absence.</p> <p>Over the last six months, a range of initiatives to address this have been implemented, including:</p> <ul style="list-style-type: none">- Targeted stress workshop for managers with high level of stress in their teams which took place on 07 March 2018- Identification of teams with high levels of stress absence to enable targeted HR interventions such as coaching and bespoke training sessions which took place in targeted areas across CSD and ASC in Feb/March 2018- Menopause workshops for employees and managers took place w/c 12 March 2018 with further sessions planned- Development of a half-day session on Mental Health awareness as part of the corporate training programme, and- Consideration of introducing 'Mental Health First Aiders' into workplaces	A
10	RECRUITMENT Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.	<p>The HR Organisational Development Team are working with the departmental Workforce Groups and the HR Management Board to look at specific recruitment and retention issues and identify appropriate solutions to these. This includes:</p> <ul style="list-style-type: none">- identifying relevant attraction and engagement channels;- a re-design of the Council's job pages to make them more engaging and accessible;- a review of the Council's market position in terms of salary levels;- as a second phase to this, consideration of the broader employee offer- re-procurement of the Council's benefits provision with contract award/s anticipated in summer 2018, and- a review of our recruitment incentive arrangements such as the Relocation Scheme, Market Supplements etc.	A

Strategic Risk Register – Q4 2017/18			
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	
6	<p>LOCAL ECONOMIC GROWTH</p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>The County Council and its partners have been successful in securing significant amounts of growth funding totalling £110m, via both the South East and Coast 2 Capital Local Enterprise Partnerships, to deliver a wide range of infrastructure projects in East Sussex. We have also secured outgoing EU funding for complementary economic development programmes supporting businesses to grow, including South East Business Boost, LoCASE, SECCADS and inward investment services for the county.</p> <p>Government is working on a new Shared Prosperity Fund, which seeks to combine growth funding and outgoing EU funding into one, and as a consequence we are working with partners to develop a pipeline of projects to ensure we are well-placed to capitalise when the fund is released, and calls for projects are issued.</p>	A