

Council Monitoring Corporate Summary – Q1 2018/19

Council Plan performance targets

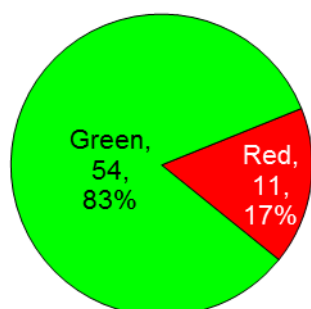
Priority	Red	Amber	Green	Amend / Delete
Driving sustainable economic growth	0	1	25	0
Keeping vulnerable people safe	1	0	10	0
Helping people help themselves	0	0	18	2
Making best use of resources	0	0	3	0
Total	1	1	56	2

Q1 2018/19	Q1 2018/19
<p>There are 60 individual measures in the Council Plan.</p> <ul style="list-style-type: none"> Appendix 2 ASC&H – 2 Amend / Delete Appendix 4 CSD – 1 red Appendix 5 CET – 1 amber 	<p>A pie chart representing the distribution of Council Plan performance targets for Q1 2018/19. The largest segment is Green, accounting for 56 measures (93%). The other segments are Amend/Delete (2 measures, 3%), Red (1 measure, 2%), and Amber (1 measure, 2%).</p>

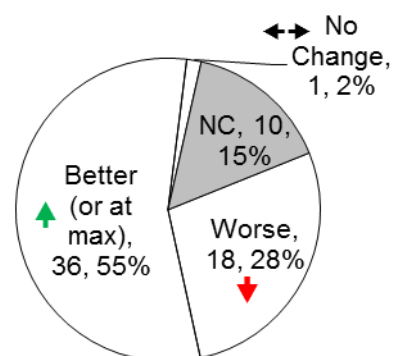
Final Council Plan outturn summary for year ending 2017/18

Seven measures were reported as carry overs at the end of Q4 2016/17. Outturns for these measures are now available and the charts below summarise the final year end position for the 65 council plan targets applicable in 2017/18. Where available, performance improvement relative to 2016/17 is given under Direction of Travel.

2017/18 – Final



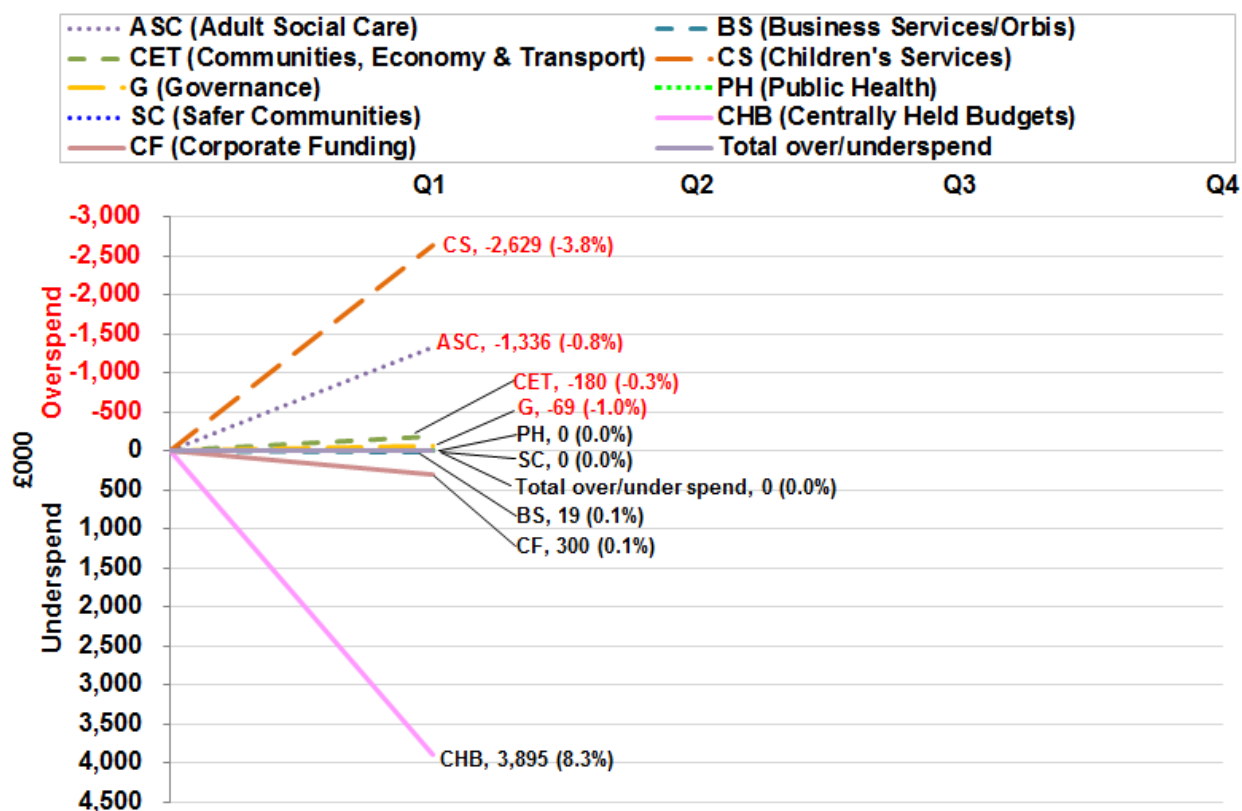
Direction of travel since 2016/17



Direction of Travel key

No change:	↔	Not Comparable	NC	Worse:	↓	Improved (or at maximum):	↑
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Revenue budget outturn (net £000)



Revenue budget summary (£000)									
	Planned (£000)			Q1 2018/19 (£000)					
				Projected outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Service Expenditure									
Adult Social Care	253,265	(88,319)	164,946	254,441	(88,159)	166,282	(1,176)	(160)	(1,336)
Safer Communities	795	(416)	379	635	(256)	379	160	(160)	-
Public Health	31,944	(31,944)	-	31,944	(31,944)	-	-	-	-
Business Services	47,801	(25,532)	22,269	47,879	(25,629)	22,250	(78)	97	19
Children's Services	319,592	(251,003)	68,589	324,005	(252,787)	71,218	(4,413)	1,784	(2,629)
Communities, Economy & Transport	113,880	(51,716)	62,164	115,499	(53,155)	62,344	(1,619)	1,439	(180)
Governance Services	7,875	(688)	7,187	8,052	(796)	7,256	(177)	108	(69)
Total Service Spend	775,152	(449,618)	325,534	782,455	(452,726)	329,729	(7,303)	3,108	(4,195)
Centrally Held Budgets (CHB)									
Treasury Management	23,236	(1,800)	21,436	22,736	(1,800)	20,936	500	-	500
Capital Programme	5,231	-	5,231	5,231	-	5,231	-	-	-
Unfunded Pensions	9,515	-	9,515	9,515	-	9,515	-	-	-
General Contingency ¹	3,500	-	3,500	-	-	-	3,500	-	3,500
Contrib to Reserves ¹	2,878	-	2,878	2,998	-	2,998	(120)	-	(120)
National Living Wage	3,257	-	3,257	3,257	-	3,257	-	-	-
Apprenticeship Levy	600	-	600	600	-	600	-	-	-
Levies, Grants and Other	829	(58)	771	829	(73)	756	-	15	15
Total CHB	49,046	(1,858)	47,188	45,166	(1,873)	43,293	3,880	15	3,895
Corporate Funding									
Business Rates	-	(76,181)	(76,181)	-	(76,481)	(76,481)	-	300	300
Revenue Support Grant	-	(14,966)	(14,966)	-	(14,966)	(14,966)	-	-	-
Council Tax	-	(280,344)	(280,344)	-	(280,344)	(280,344)	-	-	-
New Homes Bonus	-	(1,231)	(1,231)	-	(1,231)	(1,231)	-	-	-
Total Corporate Funding	0	(372,722)	(372,722)	0	(373,022)	(373,022)	0	300	300
Total	824,198	(824,198)	0	827,621	(827,621)	0	(3,423)	3,423	0

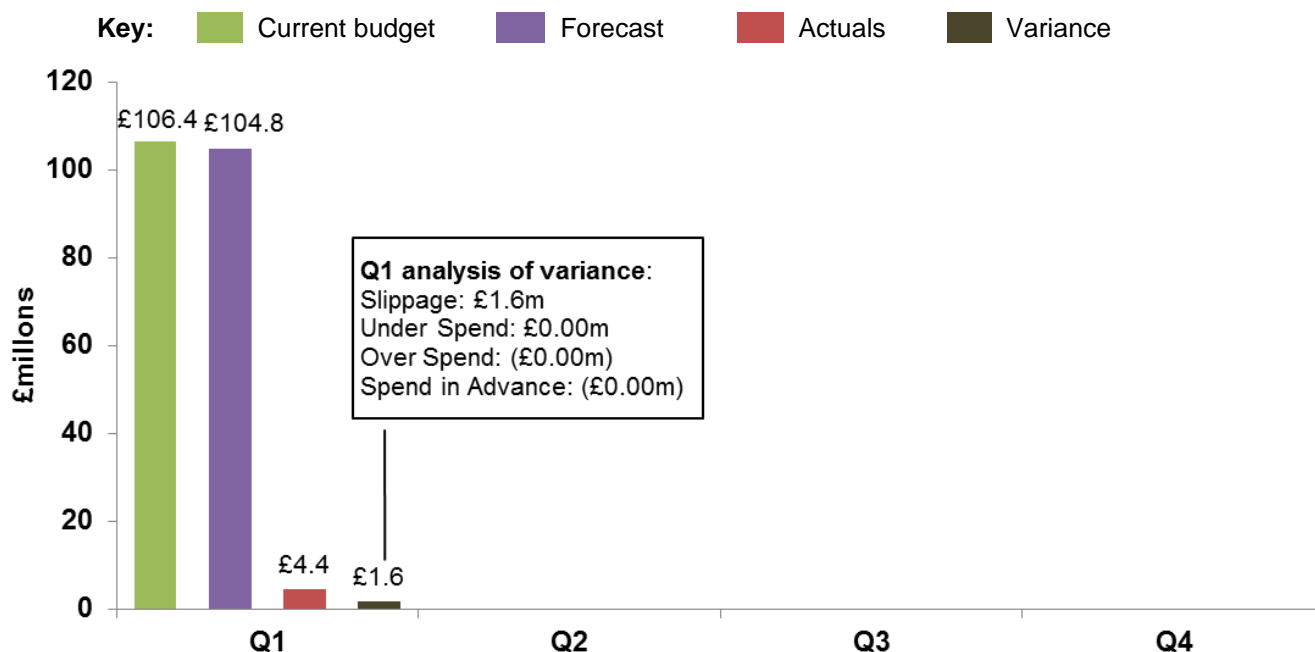
¹ Net over/underspend including general contingency is transferred to reserves per paragraph 3.5 of the Cover Report.

Revenue Savings Summary 2018/19					
Service description	2018/19 (£'000) – Q1 Forecast				
	Original Target *	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings					
ASC	2,245	3,567	2,750	817	-
ASC - ESBT	7,386	7,386	4,491	2,896	-
BSD / Orbis	1,396	1,046	1,046	-	-
CS	4,029	4,840	1,675	2,425	740
CET	1,942	1,942	1,655	287	-
GS	84	109	109	-	-
Total Savings	17,082	18,890	11,726	6,425	740
Variations to Planned Savings					
Permanent Variations	-	-	-	-	-
Total Permanent Savings & Variations	17,082	18,890	11,726	6,425	740
Temporary Variations - use of reserve approved at Cabinet Feb 18	-	-	1,748	(1,748)	-
Temporary Variations - other	-	-	4,644	(4,644)	-
Total Savings with Variations	17,082	18,890	18,118	33	740

* For ASC/ESBT the revised savings target was approved at Cabinet in June 18. All other targets are as per Cabinet in February 18.

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

Capital programme (gross £ millions) – approved projects



Capital programme summary (£000)

Approved project	Total project – all years*		2018/19 (£000)						
			In year monitor Q1				Analysis of variation		
			Budget	Actual to date	Projected 2018/19	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	13,070	13,070	1,625	28	1,625	-	-	-	-
BSD	292,110	292,110	34,424	2,837	34,424	-	-	-	-
CS	15,341	15,341	1,370	(10)	1,370	-	-	-	-
CET	617,805	617,805	69,029	1,521	67,428	1,601	-	1,601	-
GS	-	-	-	-	-	-	-	-	-
Total	938,326	938,326	106,448	4,376	104,847	1,601	0	1,601	0
Scheme Specific Income			38,130		37,130	1,000			
Capital Reserves			21,000		21,000	-			
Non Specific Grants			22,436		22,436	-			
Capital Receipts			7,607		7,607	-			
Revenue Contributions			8,902		8,902	-			
Borrowing			8,373		7,772	601			
Total			106,448		104,847	1,601			

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

Centrally held budgets (CHB) and Corporate Funding

The Treasury Management (TM) Strategy, which provides the framework for managing the Council's borrowing requirement, continues to reflect a policy of ensuring minimum risk whilst aiming to deliver secure realistic investment income on the Council's cash balances. Investment rates available in the market have marginally improved as a result of the Council's updated investment strategy. The average level of Council funds available for investment purposes during the quarter was £248m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, receipt of grants and progress on the Capital Programme. The total amount received in short term interest for the quarter to 30 June 2018 was £0.418m at an average rate of 0.68%. At 30 June 2018, the majority of the Council's external debt was held as long term loans (£266.2m), and no cost effective opportunities have arisen during Quarter 1 to restructure the existing debt portfolio. No borrowing was undertaken in the quarter. The TM budget is currently forecast to underspend by £0.5m at quarter 1 this is based on the likelihood of not borrowing externally in 2018/19.

Centrally Held budgets include a general contingency provision of £3.5m. This will be used in the first instance to offset the service overspend, with the remaining provision transferred to reserves for use in future years, in line with the Reserves Policy.

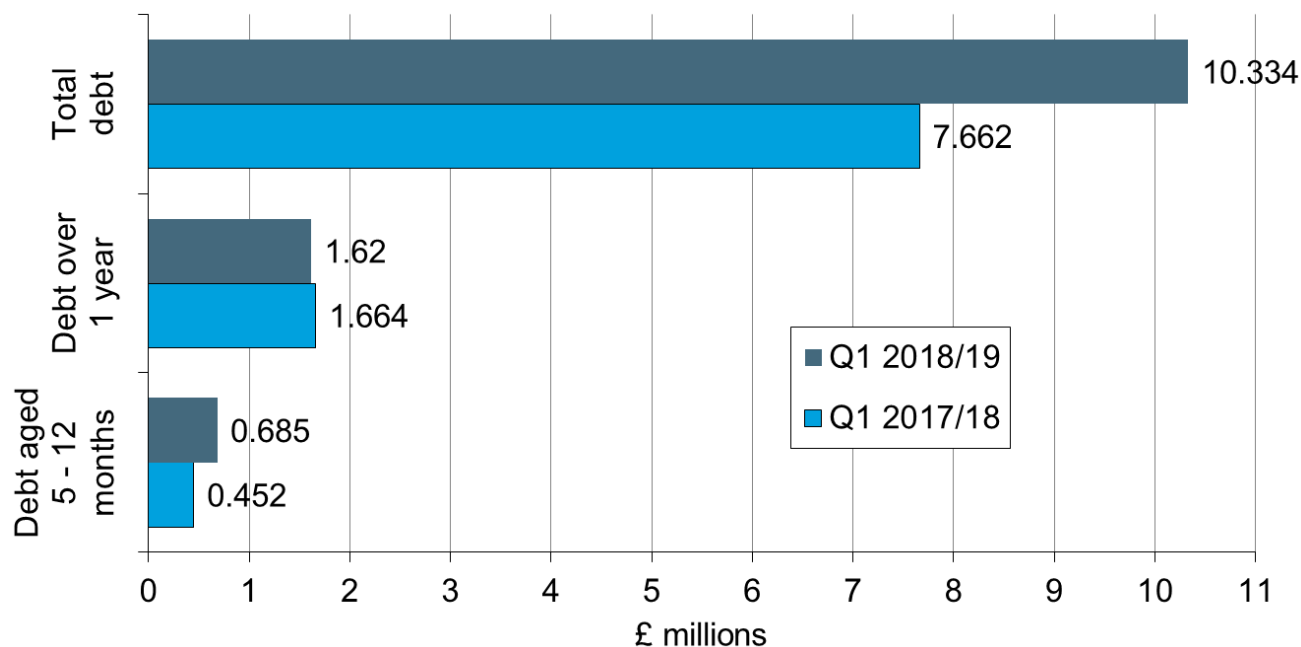
The forecast variance on Business Rates is the result of higher than budgeted receipts as they were originally set at a prudent level due to low forecasts from pooling arrangements.

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.

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

Outstanding debt analysis (£ millions)



The value of debt over 5 months at Quarter 1 has decreased to £2.305m when compared to the 2017/18 outturn of £2.323m. Age 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. 61% of customers paid their invoices by direct debit during 2017/18.

Adult Social Care and Health – Q1 2018/19

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

Adult Social Care

Health and Social Care Integration

Crisis Response Service – In April 2018 the service received 411 referrals, and 92% of these people were successfully supported to remain at home following input from the team. The East Sussex Better Together (ESBT) Crisis Response Service began in July 2016, with a team of 24 skilled nurses and Healthcare Assistants (HCAs). Since then, the service has grown rapidly to 84 staff, meaning a broader range of support than ever before is on offer for local people.

Care navigation – As part of ongoing investment in GP services, ESBT Alliance partners NHS Eastbourne, Hailsham and Seaford Clinical Commissioning Group (CCG) and Hastings and Rother CCG are piloting a new 'care navigation' scheme in some local GP practices. This scheme aims to help people contacting the surgery get the most appropriate support, from the best place, which may not necessarily be the GP. This aims to improve access to health care for patients whilst also reducing pressures on GPs.

Better Care Fund (BCF) – There continues to be improvement against the key metrics as outlined in the iBCF:

Delayed transfers of Care (DToC) (delayed days) from hospital per 100,000 population (aged 18+) has improved from 21.0 in May 2017 to 9.9 in May 2018. Further details on DToC and reasons for delays are provided below.

Performance in relation to permanent admissions to residential/nursing care for April to June 2018 is 122.2. Current forecasted performance is 502.7, therefore predicted to meet the target of 504.1 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 May 2018 there was an average 45 delayed transfers from hospital care per day, this has improved from 101 in May 2017 (a 55% reduction). This can be broken down as follows:

- An average 34 delayed transfers from hospital care per day due to local NHS, this has improved from 65 in May 2017 (a 48% reduction);
- An average nine delayed transfers from hospital care per day due to Council social services, this has improved from 34 in May 2017 (a 74% reduction); and
- A further two delayed transfers were attributable jointly to Adult Social Care and NHS in November (compared to two in May 2017).

Health and Social Care Connect (HSCC) – At Q4 (reported a quarter in arrears) 96% of HSCC contracts were judged to be appropriate and effective, against a target of 98% (**ref ii**). The HSCC referral measure provides an indication of how HSCC and health services are working in an integrated way. The outturn measures errors made by referrers, such as sending incomplete referrals or requesting an unsuitable service, which as a result increases the workload of HSCC. HSCC provide feedback to the referrer if the referral is incomplete or the service requested isn't appropriate. The new recording options on the Liquid Logic Adult System, where we record data, will allow us to see patterns in errors more easily and identify if specific areas or referrers need to be addressed, this could be done in a number of ways including information updates or by attending GP meetings etc.

Number of carers supported through short-term crisis intervention – (ref iii) Following the agreement of the savings proposals by Cabinet in June, it is proposed that the target for the number of carers supported through short-term crisis intervention be reduced by 10%, in line with the proposed savings. The new target would therefore be 675.

Support with Confidence – There are currently 186 members signed up to Support with Confidence. These include 134 Personal Assistants (PA's) and 52 businesses, 10 of which are CQC registered. In addition to these, there are 73 current applicants pending approval which include a further 61 PA's and 12 businesses.

Technology Enabled Care Services (TECS) – At the end of June 2018, 7,622 adults were receiving TECS. The provider has now started to identify individuals at risk of falls from alert data (those who suffered a fall without injury) and is offering them self-referral to the falls service.

Safer Communities

The Safer Communities Board Annual Consultation and Engagement Event 'Safer People Safer Places' was held on 20 June 2018. The event focussed on our current Safer Communities priorities and partners were asked to discuss and consider whether we are addressing the key issues in our priority areas and whether there are any new and

emerging issues that should be considered. Facilitators captured the discussions and these results will feed into the refresh of our Strategic Assessment later in the year. The event also included presentations from partners, which demonstrated initiatives around protecting vulnerable victims from exploitation.

Vulnerable People being Exploited & Recruited by Organised Crime Groups – During Q1, the Safer East Sussex Team and Sussex Police have developed an educational resource for children and young people on the risks of criminal exploitation and county lines. The resource, 'Against Exploitation', is currently being piloted with a number of organisations including schools. The workshops engage vulnerable young people who are at risk of being exploited and recruited by organised gangs. The sessions are honest, hard hitting and do not glamorise the criminality and use of violence which gangs may portray to young people through various channels.

Vulnerable Victims of Fraud & Scams – By the end of Q1, 94 organisations had joined the East Sussex Against Scams Partnership (ESASP) Charter and, with the assistance of other East Sussex 'SCAM champions', 2,117 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 – During Q1, the Safer East Sussex Team delivered 41 online safety workshops, which form part of the Think Protect Connect programme of study, to approximately 400 parents/carers in primary schools in Seaford, Heathfield, Hastings and Polegate. These sessions aim to empower parents and carers to better support their children who may be vulnerable to grooming and harmful online behaviours and provide practical information on free monitoring tools and ways to check their child's online activity.

For the new school term in September a new programme is being designed which will incorporate an online safety assembly and a workshop with specific ground rules around online behaviour and staying safe online.

Recommissioning of the Drug and Alcohol service in East Sussex – During Q1, a number of focus groups were conducted to help shape the future provision of drug and alcohol treatment in East Sussex. Individuals from a range of backgrounds were consulted including service users, volunteers and professionals, to ensure the new service meets the needs of its clients. A number of key areas of focus came out of the focus groups, including mental health, the Armed Forces Community and access and to availability of drug and alcohol treatment services.

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 councils are continuing to develop a joint strategy to create an enhanced and coordinated response to Domestic Violence and Abuse, and 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 – (ref i) In Q4 (reported a quarter in arrears), of those clients exiting the service where an outcome form was completed, 77% reported feeling more in control of their lives and/or more optimistic about the future against a target of 80%.

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 may 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 individual need.

Public Health

Q4 (reported a quarter in arrears) saw the end of the current five year cycle for NHS Health Checks. In this period, the Council achieved the highest proportion of people being offered and receiving their NHS Health Check in the South East. The majority of NHS Health Checks are provided by GPs. In addition to these, the Integrated Lifestyle Service (ILS) commenced provision of additional NHS Health Checks in community settings in October 2017. This service is targeting areas where GP provision is lower and/or client groups less likely to come forward.

The Integrated Lifestyle Service is establishing itself well across the county and the OneYou East Sussex branding is now widely known. The East Sussex service has been used as an example of good practice in using the OneYou brand in a video produced by Public Health England. It is proposed that the performance measure be amended from "Number of new service user assessments..." to "Number of new service user interventions..." **(ref iv)**. The proposed change more accurately reflects the fact that some service users will have more than one intervention.

Revenue Budget Summary

ASC – The current forecast outturn is an overspend of £1.336m **(ref ix)**, comprising a £0.966m overspend in the Independent Sector **(ref vi)** and a £0.370m overspend within Directly Provided Services and Assessment and Care

Management (ref viii).

Independent Sector: there is continued pressure on services in 2018/19 due to increased activity and fee increases to support the market.

Within Directly Provided Services there is a significant overspend of £1.081m in Physical Support, Sensory Support and Support for Memory & Cognition (**ref vii**). This results from demand pressures in Meals in the Community and increased staff costs at Firwood House and Milton Grange. Pressures at Firwood and Milton will be permanently mitigated once the service changes and savings agreed by Cabinet in June 2018 have been delivered.

The net budget of £164.946m includes in year savings of £10.953m (**ref v**). This includes £1.322m carried forward from previous years and £9.631m agreed for 2018/19. Of the 2018/19 savings, £7.386m is allocated to the ESBT footprint and £2.245m covers the remainder of the county. The savings will be delivered in part in 2018/19, however, the full year impact will not be realised until 2019/20, reflecting that the proposals will need to be implemented in line with statutory and contractual responsibilities and duties. The part year impact of the savings proposals will be managed within the authority's overall Medium Term Financial Plan and the appropriate use of reserves and contingency funds including the use of the one-off grant from the Ministry for Housing, Communities and Local Government in 2018/19 of £1.616 million.

Public Health – The Public Health (PH) budget of £27.390m comprises the PH grant allocation of £27.270m and £0.120m of CCG income. In addition to the PH Grant £4.554m is being drawn from reserves to meet one off projects of £2.783m, Nurseries of £0.170m and £1.601m to fund Early Help (**ref x**).

Capital Programme Summary

The net ASC Capital programme of £1.6m gross is currently forecast to be delivered in full in 2018/19.

Measures marked carry over at year end 2017/18								
Final outturn								
Performance measure	Outturn 16/17	Target 17/18	17/18 RAG				2017/18 final outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Helping people help themselves								
% 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	G	i) 70% interventions for Joint Community Rehabilitation started within their required timescales ii) 92% referrals for the Nursing Service met target against the 4 priority levels	
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	G	52.4%	
Access to Genito-Urinary Medicine (GUM) clinics - % of first attendances seen within 2 working days	96%	95%	G	G	G	G	99.4%	
Priority – Keeping vulnerable people safe								
The % of those affected by domestic violence and abuse who report they feel safe upon leaving the service	77%	80%		AD	A	G	91%	
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	R	77%	i

Measures marked carry over at year end 2017/18 Final outturn								
Performance measure	Outturn 16/17	Target 17/18	17/18 RAG				2017/18 final outturn	Note ref
			Q1	Q2	Q3	Q4		
Health and Social Care Connect - % of referrals triaged and progressed to required services within required timescales	90.4%	90%	G	G	AD	R	86%	
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	R	96%	ii

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 17/18	Target 18/19	18/19 RAG				Q1 2018/19 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Helping people help themselves								
Number of carers supported through short-term crisis intervention	695	Amendment requested from 750 To 675	AD				178 carers supported	iii
Measure amendment requested from Number of new service user assessments completed as part of the Integrated Lifestyle Service To Number of new service user interventions completed as part of the Integrated Lifestyle Service	Integrated Lifestyle Service (ILS) started August 2017; Activity monitored to establish baseline	5000	AD				Measure reported a quarter in arrears	iv

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	Q1 2018/19 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Supporting People	3,300	3,300	-	-	
Assessment and Care Management	1,958	714	1,244	-	
Learning Disability Services	1,530	585	945	-	
Older People Services	1,274	272	1,003	-	
Strategy, Commissioning and Supply Management	590	390	200	-	
Discretionary East Sussex Support Service (DESSS)	390	163	227	-	
All Other Savings	1,911	1,817	94	-	
Total Savings	10,953	7,241	3,713	0	v
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	10,953	7,241	3,713	0	
Use of One-off Funding	-	3,713	(3,713)	-	
Temporary Variations	-	3,713	(3,713)	-	
Total Savings with Variations	10,953	10,953	0	0	

Revenue budget										
Divisions	Planned (£000)			Q1 2018/19 (£000)						Note ref
				Projected 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	109,763	(42,348)	67,415	108,432	(42,296)	66,136	1,331	(52)	1,279	
Learning Disability Support	53,104	(3,067)	50,037	56,144	(4,191)	51,953	(3,040)	1,124	(1,916)	
Mental Health Support	7,125	(1,076)	6,049	7,505	(1,127)	6,378	(380)	51	(329)	
Subtotal Independent Sector	169,992	(46,491)	123,501	172,081	(47,614)	124,467	(2,089)	1,123	(966)	vi
Physical Support, Sensory Support and Support for Memory & Cognition	15,925	(4,028)	11,897	16,999	(4,021)	12,978	(1,074)	(7)	(1,081)	vii
Learning Disability Support	8,629	(935)	7,694	8,780	(992)	7,788	(151)	57	(94)	
Mental Health Support	212	(187)	25	212	(187)	25	-	-	-	
Substance Misuse Support	591	(115)	476	573	(97)	476	18	(18)	-	
Equipment & Assistive Technology	7,239	(3,930)	3,309	7,240	(3,930)	3,310	(1)	-	(1)	
Other	7,223	(4,844)	2,379	6,261	(3,849)	2,412	962	(995)	(33)	
Supporting People	8,809	(518)	8,291	8,811	(518)	8,293	(2)	-	(2)	
Assessment and Care Management	26,773	(2,787)	23,986	27,321	(2,937)	24,384	(548)	150	(398)	
Management and Support	7,309	(24,439)	(17,130)	5,204	(23,594)	(18,390)	2,105	(845)	1,260	
Service Strategy	563	(45)	518	959	(420)	539	(396)	375	(21)	
Subtotal Directly Provided Services and Assessment and Care Management	83,273	(41,828)	41,445	82,360	(40,545)	41,815	913	(1,283)	(370)	viii
Total Adult Social Care	253,265	(88,319)	164,946	254,441	(88,159)	166,282	(1,176)	(160)	(1,336)	ix
Safer Communities	795	(416)	379	635	(256)	379	160	(160)	0	

Revenue budget

Divisions	Planned (£000)			Q1 2018/19 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Public Health										
Health Improvement services	4,717	-	4,717	4,715	-	4,715	2	-	2	
Drug and alcohol services	6,101	-	6,101	6,101	-	6,101	-	-	-	
Sexual health services	4,160	-	4,160	4,160	-	4,160	-	-	-	
Health Visiting & School Nursing	8,769	-	8,769	8,769	-	8,769	-	-	-	
NHS Health Checks	823	-	823	823	-	823	-	-	-	
Management support and Public Health programmes	2,820	-	2,820	2,822	-	2,822	(2)	-	(2)	
Public Health Grant income	-	(27,270)	(27,270)	-	(27,270)	(27,270)	-	-	-	
Public Health CCG and Reimbursement income	-	(120)	(120)	-	(120)	(120)	-	-	-	
Sub Total for Core Services	27,390	(27,390)	0	27,390	(27,390)	0	0	0	0	
One Off Projects funded from PH Reserves	2,953	(2,953)	-	2,953	(2,953)	-	-	-	-	
Early Help funding	1,601	(1,601)	-	1,601	(1,601)	-	-	-	-	x
Total Public Health	31,944	(31,944)	0	31,944	(31,944)	(0)	0	0	0	

Capital programme

Approved project	Total project – all years (£000)		2018/19							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2018/19	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Improvements	536	536	130	-	130	-	-	-	-	
Greenacres	2,350	2,350	1,000	13	1,000	-	-	-	-	
LD Service Opportunities	5,092	5,092	95	15	95	-	-	-	-	
Continuing Programme:										
House Adaptations for People with Disabilities	2,719	2,719	387	-	387	-	-	-	-	
Refurbishment – Registration standards	2,373	2,373	13	-	13	-	-	-	-	
Total ASC Gross	13,070	13,070	1,625	28	1,625	0	0	0	0	

Business Services – Q1 2018/19

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

Summary of successes and achievements – A number of restructures were implemented in Q1 to deliver fully integrated services across Orbis in IT&D, Business Operations, HR and Property. These integrated service models will significantly contribute to the delivery of £4.6m savings in 2018/19.

Roadshows were undertaken in Q1 to talk colleagues through the revised Orbis Business plan and advise about some of the key changes going on in the partnership at this time. The roadshows were very successful and were attended by over 400 staff.

Orbis has been providing HR and payroll services to nine schools in the London Borough of Redbridge since January 2018. Recently a further twelve schools in the borough have decided to buy these services through Orbis with the potential for a further 50 schools in the future.

There have been a number of key changes within the leadership of Orbis in Q1, Michael Coughlin has been appointed to the role of Executive Director for Customers, Digital & Transformation at Surrey County Council and will work closely with Kevin Foster the Chief Operating Officer at East Sussex and Dave Kuenssberg the Executive Director of Finance and Resources at Brighton and Hove to lead the partnership.

Property operations – Strategic Property Asset Collaboration in East Sussex (SPACES) continues to focus on the One Public Estate (OPE) projects. Business cases have been received for the first three priority projects which will now go through internal governance prior to finalising the expected outcomes from them. Should these go ahead they will deliver capital receipts and revenue cost reduction across the emergency services and may also provide some revenue income. The other projects with OPE funding are now being scoped for professional service procurement to develop their business cases. It is expected that there will be another round of funding for OPE, Phase 7, expected to be announced in the next few weeks. A number of projects have already been identified to bid for funding.

A further outcome has been delivered through SPACES that is enabling East Sussex Fire and Rescue Service to use Council land for training purposes in St Leonards.

The next SPACES Programme Board will focus on the development organisations within the partnership and their operating models, current status and opportunity to work with partners. This may identify further opportunities for organisations to work together to enable revenue streams to be generated through the surplus estate.

Cost of occupancy of corporate buildings – This year's target is set against the back drop of an increased unit cost per m2 in 2017/18, due to a high level of 'exceptional' expenditure. This high benchmark, alongside an increasing focus on our energy consumption, is expected to deliver a reduced unit cost this financial year, at or below the target figure. Some increases in certain spend categories are expected, such as the service charge at Ocean House and the need to let short term contracts prior to the award of joint Facilities contracts across Property. Some of these anticipated pressures, namely service charge and rent reviews, are yet to conclude so it is not possible to be precise about what effect these will have, similarly, substantial investment in improving the energy efficiency of our main buildings (County Hall and St Mary's) by replacing the windows won't come into effect until Q3 or Q4. Due to these unknown costs it is not currently possible to produce a projected 2018/19 outturn.

Asset Investment Strategy – The draft Investment and Resourcing plan is being prepared ahead of more formal discussions with CET during Q2.

Apprenticeships – The Apprenticeship team are continuing to develop the overall communications strategy to reflect on-going developments with the Apprenticeship Levy and to highlight the range of new and existing opportunities to staff and management. These opportunities include: Associate Project Manager, Network Engineers, Digital Technical Solutions Degrees, School Business Managers and Teaching Assistant apprenticeships. The strategy will also highlight the tender process for training which will begin in September 2018. In addition to this will be the promotion of management training at all levels through the apprenticeship levy and the team are in discussion with providers around providing public sector focused apprentice training at masters degree level for senior leaders. East Sussex can now pass on 10% of the levy (approx. £100K per year) to any non levy employer and the team are in discussion with organisations within the independent care, voluntary & construction sectors to try and utilise this money in order to support and stimulate apprenticeship opportunities and training within these sectors locally.

The Council has been approached by the Local Government Association to share best practice with other councils regarding the approach we have taken within schools affected by the Apprenticeship Levy and continue to work closely with our schools and preferred training provider to facilitate them in upskilling staff through the levy. There are now over 40 Teaching Assistants undertaking a Supporting Teaching and Learning apprenticeship within Council maintained schools. In addition, the team continue to advise schools in the development and delivery of the teaching apprenticeship standard.

A report has been submitted to the Corporate Management Team following the first year of the Apprenticeship Levy. The report has detailed the challenges the levy has presented and some suggestions regarding how the levy could

potentially be utilised in the future in supporting recruitment, retention and staff development. In addition, to support new entry level apprentices who join the Council, there will be the launch of the Apprentice Learning Group from September 2018. This is exclusively for new entry level apprentices with the aim of supporting them in all aspects of their employment within the Council. The Apprentice Learning Group includes: action learning sets, employment workshops and on-going careers advice and coaching opportunities.

Social Value – In Q1, a total of seven contracts were awarded. Four were out of scope of the Social Value Measurement Charter (SVMC), as we accessed existing pre-approved lists of suppliers (Frameworks) with predefined contractual terms, so the SVMC could not be applied. The three in-scope contracts had a total value of £852k and secured £89k of Social Value commitment (10.5% of contract value). Of these three contracts, one did not secure any SV benefits within the winning bid. One was valued at £119k and secured a SV commitment of £33k (28% of contract value). While the third had a value of £561k and secured a SV commitment of £56k (10% of contract value). The social value committed in these contracts will provide apprenticeship opportunities to local residents, along with other employment and skills related benefits, and volunteering hours. Additionally, on one of the out of scope Framework contracts we have negotiated with the winning bidder to retrospectively apply the SVMC within the first three months of the contract to secure additional social value benefits.

IT & Digital infrastructure – 99.99% of key services were available during core hours (08.00 – 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 2018/19 Q1 sickness absence outturn for the whole authority (excluding schools) is 1.89 days lost per FTE, a decrease of 2.7% since the previous year. CET and Orbis were the only departments to see an increase in absence in Q1. In CET this was largely attributed to two long term absences which are being managed. The increase in Orbis is due to short term absences, in order to address this, a report identifying employees/teams with the highest level of absence will be run to explore any trends/hot spots that require HR intervention.

Stress continues to be the primary driver for absence and a range of targeted activities have been undertaken. Increased measures are being put in place to support the resilience of our employees, including the introduction of a managers Mental Health Awareness workshop and Mental Health First Aiders across the organisation, following the securing of funding from Public Health England to support this. Finally, the evaluation of the online mindfulness pilot programme (through LGA funding) has now been completed and this will be used to inform future commissioning of mindfulness activities.

Revenue Budget Summary – The 2018/19 Business Services net revenue budget is £22.3m and includes the contribution to Orbis budget of £14.8m, and efficiency savings of £1.4m. Services achieved £0.4m of the 2018/19 efficiencies last year so the savings table is showing the in-year savings (**ref i**). There are some risks to the Council's contribution to Orbis savings as it depends upon ongoing Orbis re-structures and integration. The net budget has increased by £1.3m compared to the MTFP as the Council's printing and franking budgets have been centralised into IT&D and Property respectively.

The Orbis operating budget now includes service delivery to Brighton & Hove City Council and is in the final year of the initial three year programme to deliver £9.7m of efficiencies. Each partner contributes to the Orbis Operating Budget in proportion to their service delivery requirements; these are currently 21%, 24% and 55% for BHCC, East Sussex County Council and Surrey County Council respectively. Services have delivered ongoing annual savings of £5.1m to date, and are implementing changes to deliver a further £4.6m of savings this year. These savings depend on implementing major re-structures, further integrating services and in some cases holding vacancies, all of which are being managed but delays or complications could lead to reduced savings.

The budgets managed by Orbis are likely to underspend by £19k this is due to a reduced contribution to the properties shared with other local district and boroughs (**ref ii**).

Capital Programme Summary – The 2018/19 capital budget is £34.4m and includes the Schools Basic Need Programme (£14.2m) and the Council's Building Improvements programme (£9.2m). Services are currently reporting zero variance at year end.

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

Performance measure	Outturn 17/18	Target 18/19	18/19 RAG				Q1 17/18 outturn	Note Ref
			Q1	Q2	Q3	Q4		
There are no performance exceptions								

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	2018/19 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
All planned savings	1,046	1,046	-	-	i
Total Savings	1,046	1,046	0	0	
Variations to Planned Savings					
	-	-	-	-	
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	1,046	1,046	0	0	
	-	-	-	-	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	1,046	1,046	0	0	

The 2018/19 MTFP savings are £1.4m however £0.4m of this was achieved last year so the in-year target is £1m.

The table below represents the East Sussex 2018/19 Revenue Budget, and includes a line which is the contribution to Orbis Partnership. The second table shows the total Orbis Partnership 2018/19 Revenue Budget; of which East Sussex make a contribution to shared costs of 24%.

Revenue Budget

Revenue Budget										
Divisions	Planned (£000)			Q1 2018/19 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Finance	2,416	(2,188)	228	2,416	(2,188)	228	-	-	-	
HR & OD	286	(451)	(165)	376	(541)	(165)	(90)	90	-	
IT & Digital	5,337	(3,065)	2,272	5,325	(3,053)	2,272	12	(12)	-	
Procurement	-	(36)	(36)	1	(37)	(36)	(1)	1	-	
Property	24,920	(19,792)	5,128	24,919	(19,810)	5,109	1	18	19	ii
Contribution to Orbis Partnership	14,842	-	14,842	14,842	-	14,842	-	-	-	
Total BSD	47,801	(25,532)	22,269	47,879	(25,629)	22,250	(78)	97	19	

Orbis Partnership Revenue Budget

Orbis Partnership Revenue Budget										
Divisions	Planned (£000)			Q1 2018/19 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	12,605	(6,184)	6,421	12,605	(6,184)	6,421	-	-	-	
Finance	12,449	(1,877)	10,572	12,449	(1,877)	10,572	-	-	-	
HR	7,635	(1,135)	6,500	7,635	(1,135)	6,500	-	-	-	
IT	22,915	(2,999)	19,916	22,915	(2,999)	19,916	-	-	-	
Management	2,607	-	2,607	2,607	-	2,607	-	-	-	
Procurement	5,579	(195)	5,384	5,579	(195)	5,384	-	-	-	
Property	12,718	(1,471)	11,247	12,718	(1,471)	11,247	-	-	-	
Total Orbis	76,508	(13,861)	62,647	76,508	(13,861)	62,647	0	0	0	
ESCC Contribution	14,842		14,842	14,842		14,842	0	0	0	

Capital programme										
Approved project	Total project – all years (£000)		2018/19							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2018/19	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
SALIX Contract	4,235	4,235	736	115	736	-	-	-	-	
Property Agile Works	9,606	9,606	350	17	350	-	-	-	-	
Capital Building Improvements	84,373	84,373	9,209	1,356	9,209	-	-	-	-	
Libraries Core Need	2,244	2,244	366	-	366	-				
IT & Digital Strategy Implementation	31,543	31,543	4,072	95	4,072	-	-	-	-	
Schools Basic Need	148,171	148,171	14,226	404	14,226	-	-	-	-	
Early Years	2,437	2,437	858	766	858	-	-	-	-	
Universal Infant Free School Meals	1,901	1,901	10	2	10	-	-	-	-	
Other Schools & CSD Projects	7,600	7,600	4,597	82	4,597	-	-	-	-	
Total BSD Gross	292,110	292,110	34,424	2,837	34,424	0	0	0	0	

Children's Services – Q1 2018/19

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

Summary of successes and achievements

Children's Services was inspected by Ofsted, between 16 to 20 July, under the new Inspection of Local Authority Children Services (ILACS) framework which was introduced in January 2018. The inspectors sampled cases which involved visiting offices to talk to staff, reading children's files and observing front line practice. The outcome of the inspection was published on 4 September and Children's Services has been judged to be outstanding overall. The inspection report notes that 'Examples of creative and purposeful direct work with children are widespread, and this work leads to substantial improvements in children's lives.' The report also notes that 'East Sussex leaders set exceptionally high standards for the services that support children who need help, protection or care across this large rural local authority, while clearly communicating that this is simply what all vulnerable children are entitled to'. A separate report will be presented alongside this report on the Cabinet agenda, providing further details on the findings of the inspection.

Early Years – 82% of eligible 2 year olds accessed a place at an eligible early year's provider in the Summer 2018 funding period, higher than the current national average of 72%. Provisional data for the 2017/18 academic year shows that 76.5% of pupils achieved a good level of development at the Early Years Foundation Stage, against the provisional national average of 71.6%.

Ofsted judgement of schools – 81.5% of secondary schools are judged by Ofsted to be good or outstanding, 1.5 percentage points above the national average of 80% as at the 31st May 2018. (This is an improvement on the 2017/18 outturn which was 2.3 percentage points below the national average at that time.) 92.9% of primary schools in East Sussex are judged to be good or outstanding against the national average of 89.9%. 100% of Special schools are judged to be good or outstanding against the national average of 93.4%.

Children with a Child Protection (CP) Plan – (ref i) 57.5 children per 10,000 (609 children) are subject to a child protection plan against a target of 57.1 (605 children). This is a complex issue and one that has been subject to great scrutiny. We are reassured that the threshold for making children subject to plans is appropriate which indicates there are multiple factors that affect this. There has been an increase in the number of older children being made subject to plans which is in line with practice improvement in respect of children vulnerable to exploitation and also a better understanding and response to complex neglect cases. The performance information also shows that children are staying on a plan slightly longer than the previous few years so we are consequently starting more plans than we are ending. This will remain subject to senior management scrutiny. Through the work with The ISOS Partnership, a research and advisory company, we are also discussing if it is possible to develop a forecasting model for CP plans.

Revenue Budget Summary – The £68.589m net budget is forecast to be overspent by year end by £2.629m (ref vii).

Within the overall position, £2.962m overspend is forecast within Early Help and Social Care (ref iv), due to the increases in agency placements for Looked After Children (LAC) with extremely complex needs. In particular, this includes costs for seven children with new or amended placements over and above what would normally be expected through the detailed modelling and forecasting, which assumes a certain level of growth based on historic trends. The department will therefore continue to review all high cost agency placements and to also try to reduce the costs of care provision where this is possible. The pressure in this area has already been partly mitigated by changes to the expected profiling of Troubled Families income. The Senior Management Team is also working on further strategies to reduce the forecast overspend and enhance the approach to forecasting in this area.

Education and ISEND are forecasting an overspend of £0.483m (ref v). This reflects the increased pressure on placements for disabled children and the costs of agency staff in the disability residential units required to cover sickness and maternity for the maintenance of statutory ratios. The service is working to reduce this pressure through restructuring and vacancy control.

Communication, Planning and Performance (ref vi) is forecasting an overspend of £0.148m which is primarily as a result of an increase in Special Needs Clients requiring mandatory Home to School Transport and net of £0.134m increased Extended Rights Grant due to increased deprivation. The service is continuing to work with CET to further develop ways of using transport more efficiently and improving the forecasting methodology.

The above overspends have been mitigated by an underspend in Central Resources of £0.964m (ref iii) as a result of efficiencies and pay cost controls.

The Department is also carrying out a review of costs across the department with a view to identifying new savings and scrutinising pressure areas.

Within the above outturn position, £4.067m (ref ii) of the planned 2018/19 £4.840m savings are forecast to be achieved or mitigated slippage, with £0.033m unmitigated slippage and £0.740m unachieved due to the continuing pressures for LAC. These savings figures also include £0.773m of savings brought forward from 2017/18.

The Senior Management Team has reviewed the charges for parental contributions for post 16 Transport following notification in April of the planned increases to the cost of Freedom Passes from September 2018. It recommends the increases which are set out at the end of this report (ref ix).

Capital Programme Summary – Spending for the year is on track and forecast to stay within budget (ref viii).

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

How to read this report summary								
Performance measure	Outturn 17/18	Target 18/19	18/19 RAG				Q1 2018/19 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Keeping vulnerable people safe								
Rate of children with a Child Protection Plan (per 10,000 children)	51.9 (550 children)	57.1 (605 children)	R				57.5 (609 children)	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	2018/19 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Support Services, including Admissions, Buzz and Music service	322	312	10	-	
Home to School Transport	567	567	-	-	
SWIFT and YOT	182	182	-	-	
LAC	740	-	-	740	
SLES	614	614	-	-	
ISEND and ESBAS	831	-	831	-	
Early Help	1,561	-	1,561	-	
Safeguarding and QA unit	23	-	23	-	
Total Savings	4,840	1,675	2,425	740	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
ISEND and ESBAS grant	-	831	(831)	-	
Early Help – use of reserve		1,561	(1,561)	-	
Temporary Variations	0	2,392	(2,392)	0	
Total Savings with Variations	4,840	4,067	33	740	ii

Revenue budget

Divisions	Planned (£000)			Q1 2018/19 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Central Resources	3,730	(3,348)	382	2,771	(3,353)	(582)	959	5	964	iii
Early Help and Social Care	56,340	(9,622)	46,718	60,142	(10,462)	49,680	(3,802)	840	(2,962)	iv
Education and ISEND	82,162	(5,056)	77,106	83,339	(5,750)	77,589	(1,177)	694	(483)	v
Communication, Planning and Performance	19,199	(4,037)	15,162	19,592	(4,282)	15,310	(393)	245	(148)	vi
DSG non Schools	-	(70,779)	(70,779)	-	(70,779)	(70,779)	-	-	-	
Schools	158,161	(158,161)	-	158,161	(158,161)	-	-	-	-	
Total Children's Services	319,592	(251,003)	68,589	324,005	(252,787)	71,218	(4,413)	1,784	(2,629)	vii

Capital programme										
Approved project	Total project – all years (£000)		2018/19							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2018/19	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Family Contact	188	188	14	11	14	-	-	-	-	
House Adaptations for Disabled Children's Carers	1,468	1,468	145	48	145	-	-	-	-	
Schools Delegated Capital	13,311	13,311	859	(70)	859	-	-	-	-	
Exceat Canoe Barn Changing Rooms	24	24	2	1	2	-	-	-	-	
Conquest Centre	350	350	350		350	-	-	-	-	
Total CSD Gross	15.341	15.341	1.370	(10)	1.370	0	0	0	0	viii

Fees and Charges	Current Charge £	Proposed Charge from September 2018 £	Increase %	Explanation	Note ref
Annual parental contributions for post 16 Transport:					
• Low income families	£304	£323	6.25%	This is in line with the increase of the cost of the Freedom ticket (which had not risen since 2015).	ix
• Other	£608	£646	6.25%		

Communities, Economy & Transport – Q1 2018/19

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

Summary of successes and achievements – Construction of the improvements to Terminus Road in Eastbourne, to complement the extension of the Arndale Centre, have continued in Q1. 19 carriageway asset improvement schemes were completed in Q1; the proposed works for the rest of 2018/19 have also been reviewed to prioritise the highest priority sites. Businesses were supported to create 77.5 jobs in Q1 through business support programmes; and 10 Businesses were supported by Locate East Sussex to move into, or relocate within, the county. 53 online learning courses were completed in our libraries, to help people get online and earn qualifications on topics including English, maths and ICT. At the end of 2017/18 (reported a quarter in arrears) 6,695 premises had access to improved broadband speeds as part of our second contract of works, with 87% of premises in the intervention area able to receive superfast speeds.

Newhaven Port Access Road – The final business case was approved by the Department for Transport (DfT) in August 2018, securing the remaining £10m of funding to take the project forward. Construction is now scheduled to commence in October 2018.

Queensway Gateway Road – Construction of the road has continued in Q1. Although construction is still scheduled to be complete in December 2018, there remain a number of risks regarding the land purchase, relocation of Bartlett's SEAT, and a contract for the construction of the later phases of work which has yet to be agreed (**ref i**).

Employability and Skills – Six sector task groups are meeting quarterly and are developing priorities and actions. 'Routes in to' posters for six career pathways have been developed, published, and sent to schools in May 2018; these posters will promote various sectors and provide information on how to start a career in those sectors. 18 industry champions were recruited in Q1, to promote their sectors to young people.

Trading Standards – Trading Standards delivered six workshops to 85 delegates in Q1, providing local businesses with support and advice. Officers made 61 positive interventions, 55 to protect vulnerable people who were at risk of becoming victims of rogue trading or fraud, and six to install call blockers to help prevent vulnerable people receiving fraudulent/scam telephone calls.

After an investigation by Trading Standards officers a rogue trader, who charged an elderly man £26,700 for work that never started, was jailed in July 2018. Patrick Lemmon from Hailsham was sentenced to 42 months in prison for two counts of fraud and seven counts of money laundering.

Officers also investigated the former owner of an Eastbourne restaurant for endangering a four-year-old boy's life by serving him a desert containing nuts. The boy's mother had told staff he had a nut allergy and was told the ice cream he ordered didn't contain nuts, however it was served with a hazelnut wafer which triggered an allergic reaction. The former owner of the restaurant admitted breaching the food safety act and was fined £1,200 and ordered to pay costs totalling £959.

Road Safety – Behaviour change initiatives, as part of the Council's £1m Road Safety Programme, have been developed further in Q1. Detailed trials have been developed and will be launched incrementally during summer 2018. These trials will continue until the end of 2019 and will be key in shaping the future direction of the programme. A series of adverts targeting young male drivers have been developed and are due to be launched in summer 2018, a range of social media platforms will be used to deliver the key road safety messages to young people and their passengers to reduce their risk of collisions. Work is continuing to implement infrastructure improvement schemes to improve road safety, two lower speed limit schemes have been agreed with Sussex Police and the legal process to implement these is ongoing. Eight further improvement schemes have been identified and discussions are taking place to determine when these can be progressed.

The total number of people killed or seriously injured (KSI) on our roads in the period January to March 2018 was 62, with two being fatalities. Of these 52 (two fatalities) occurred on county roads with 10 on trunk roads. This is a 13.9% reduction on the same period in 2017 when there were 72 KSIs.

Revenue Budget Summary – The net budget at Q1 is £62.164m and at this stage the budget is expected to be overspent by £180k. Of the savings target, £287k will slip into 2019/20 and this will be mitigated by contributions from reserves and additional income (**ref ii**). The part year pre-closure costs of the seven closed libraries, mobile library, school library service and the requirement to hold a 90 day consultation on staff reductions has been partially offset by additional income from LearnDirect and energy savings at The Keep (**ref iv**). Waste tonnage collection costs have increased but are offset by the reduced cost of processing leachate (**ref vi**). There is a delay in filling the Emergency Planning Manager post (**ref v**). The £79k overspend in Management and Support is funding earmarked towards the cost of a potential staff salary review and is funded from underspending across the department (**ref iii**).

Capital Programme Summary – The capital programme has a gross budget of £69.029m at Q1. There is currently slippage of £1.601m. The Hastings and Bexhill Movement and Access Project is slipping due to a lack of resources

available to progress the scheme (ref vii). Negotiations on the purchase of a bungalow continue, causing a delay to the Queensway Depot scheme (ref ix) and there is a delay to a planning application for the Exceat Bridge scheme (ref viii).

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

(See how to read this report for details)								
Performance measure	Outturn 17/18	Target 18/19	18/19 RAG				Q1 2018/19 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving supportable economic growth								
Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road	Construction commenced	Construction Complete	A				Construction currently on schedule for completion in December 2018, but risks remain regarding land purchase, relocation of Bartletts SEAT. Contract for construction of later phases still to be agreed.	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	2018/19 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Waste Disposal Service	558	558	-	-	
Waste	162	-	162	-	
Grass Cutting	400	400	-	-	
Review fees & charges across the Planning Service.	25	25	-	-	
Library and Information Service Transformation	125	125	-	-	
Library and Information Service Strategic Commissioning	653	528	125	-	
The Keep	19	19	-	-	
Total Savings	1,942	1,655	287	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	1,942	1,655	287	0	
Waste – use of reserve approved at Cabinet Feb 18	-	162	(162)	-	
Libraries – use of reserve approved at Cabinet Feb 18	-	25	(25)	-	
Libraries – additional income	-	100	(100)	-	
Temporary Variations	0	287	(287)	0	
Total Savings with Variations	1,942	1,942	0	0	ii

Revenue budget

Divisions	Planned (£000)			Q1 2018/19 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management and Support	3,239	(181)	3,058	3,294	(157)	3,137	(55)	(24)	(79)	iii
Customer and Library Services	6,961	(2,098)	4,863	7,317	(2,303)	5,014	(356)	205	(151)	iv
Communities	3,935	(2,528)	1,407	4,097	(2,703)	1,394	(162)	175	13	v
Transport & Operational Services	76,102	(39,301)	36,801	76,714	(39,950)	36,764	(612)	649	37	vi
Highways	16,552	(2,220)	14,332	16,552	(2,220)	14,332	-	-	-	
Economy	4,127	(3,224)	903	4,200	(3,297)	903	(73)	73	-	
Planning and Environment	2,964	(2,164)	800	3,325	(2,525)	800	(361)	361	-	
TOTAL CET	113,880	(51,716)	62,164	115,499	(53,155)	62,344	(1,619)	1,439	(180)	

Capital programme

Approved project	Total project – all years (£000)		2018/19 (£000)							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2018/19	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
The Keep	20,178	20,178	24	-	24	-	-	-	-	
Registration Ceremonies Website	30	30	22	-	22	-	-	-	-	
Hastings Library	9,503	9,503	645	110	645	-	-	-	-	
Newhaven Library	1,713	1,713	39	-	39	-	-	-	-	
Southover Grange	1,257	1,257	48	-	48	-	-	-	-	
Library Refurbishment	1,473	1,473	167	6	167	-	-	-	-	
Speed Management	2,948	2,948	20	(65)	20	-	-	-	-	
Travellers Site Bridies Tan	1,347	1,347	7	-	7	-	-	-	-	
Broadband	33,800	33,800	4,335	(1,504)	4,335	-	-	-	-	
Bexhill and Hastings Link Road	126,247	126,247	2,912	(575)	2,912	-	-	-	-	
BHLR Complementary Measures	1,800	1,800	679	-	679	-	-	-	-	
Reshaping Uckfield Town Centre	2,500	2,500	13	-	13	-	-	-	-	
Economic Intervention Fund	9,791	9,791	1,549	52	1,549	-	-	-	-	
Stalled Sites Fund	916	916	200	4	200	-	-	-	-	
EDS Upgrading Empty Commercial Properties	500	500	200	-	200	-	-	-	-	
EDS Incubation Units	1,000	1,000	750	-	750	-	-	-	-	
North Bexhill Access Road	18,600	18,600	2,000	-	2,000	-	-	-	-	
Queensway Gateway Road	10,000	10,000	2,460	-	2,460	-	-	-	-	
East Sussex Strategic Growth Package	8,200	8,200	4,650	-	4,650	-	-	-	-	
LGF Business Case Development	196	196	166	10	166	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	7,548	52	7,548	-	-	-	-	
Real Time Passenger Information	2,449	2,449	136	10	136	-	-	-	-	

Capital programme										
Approved project	Total project – all years (£000)		2018/19 (£000)							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2018/19	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Parking Ticket Machine Renewal	1,700	1,700	1,150	-	1,150	-	-	-	-	
Hastings and Bexhill Movement & Access Package	9,643	9,643	1,913	11	913	1,000	-	1,000	-	vii
Eastbourne/South Wealden Walking & Cycling Package	7,450	7,450	805	63	805	-	-	-	-	
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	600	(1)	600	-	-	-	-	
Terminus Road Improvements	8,250	8,250	6,481	729	6,481	-	-	-	-	
Eastbourne Town Centre Movement & Access Package	3,000	3,000	-	-	-	-	-	-	-	
A22/A27 Junction Improvement Package	1,500	1,500	-	-	-	-	-	-	-	
Other Integrated Transport Schemes	37,288	37,288	3,224	240	3,224	-	-	-	-	
Community Match Fund	150	150	150	115	150	-	-	-	-	
Exceat Bridge	2,633	2,633	447	1	370	77	-	77	-	viii
Queensway Depot Development	1,586	1,586	1,318	44	794	524	-	524	-	ix
Hailsham HWRS	97	97	97	-	97	-	-	-	-	
Core Programme - Highways Structural Maintenance	95,780	95,780	21,873	1,905	21,873	-	-	-	-	
Core Programme - Bridge Assessment Strengthening	6,430	6,430	1,000	78	1,000	-	-	-	-	
Core Programme - Street Lighting - Life Expired Equipment	4,511	4,511	991	157	991	-	-	-	-	
Core Programme - Rights of Way	2,130	2,130	410	79	410	-	-	-	-	
Total CET	462,217	462,217	69,029	1,521	67,428	1,601	0	1,601	0	

Governance – Q1 2018/19

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

Reconciling Policy, Performance and Resources (RPPR) – The State of the County report, which went to Cabinet in July and is scheduled to go to Council in October, sets out the current challenges and options facing the Council, including detailing a core offer the Council will work towards. The Council Plan and Portfolio Plans 2018/19 – 2020/21 have been refreshed with completed outturns, there have been some changes to the performance measures and targets, primarily based on the outturns which are now available. The updated plans are available on our website.

Transport for the South East (TfSE) – TfSE is now well established and recognised by Government and regional partners, particularly following the launch of the Economic Connectivity Review (the first stage of developing the TfSE Transport Strategy) at an engagement event on 8 May 2018. At the event it was announced that TfSE would receive a £1m grant from the Department for Transport to assist with the further development of the Transport Strategy.

Preparation for the Shadow Partnership Board meeting on 16 July 2018 took place throughout Q1, and at the meeting it was agreed that the next stage of the Transport Strategy (identifying the schemes necessary to enable economic growth and housing development) should commence. At the same meeting, an Interim Staff Structure was agreed to take this work forwards and progress the proposal to Government to secure statutory status. The staff structure is to be funded from contributions raised from the constituent authorities. The Shadow Partnership Board also agreed responses, developed throughout Q1, to the recent call for early entry schemes on the soon to be created Major Road Network and consultations on Heathrow expansion, western and southern rail access to Heathrow, Midlands Connect's Proposal to Government, and Operation Stack.

Corporate Lobbying – In September 2017 we renewed our work to lobby decision makers and influencers, on issues including the need for sufficient resources for the Council to deliver its core services. Despite the provisions announced in the final 2018/19 Local Government Finance Settlement (additional one-off funding for Adult Social Care and provision to raise additional Council Tax), significant budget pressures remain and we have stepped up our lobbying work to set out the increasingly desperate need for additional resources to maintain services. In Q1:

- The Leader wrote to the Secretary of State for Housing Communities and Local Government setting out the work we have undertaken to make best use of resources, the urgent need for additional funding for Adult Social Care (ASC) and inviting the Minister to visit East Sussex to better understand why, despite our hard work, we are left with counterproductive choices that are having a real impact on our residents.
- The Leader and Chief Executive had four meetings with local MPs to discuss issues, reinforce previous briefings on the 'perfect storm' of challenges facing East Sussex, set out the real impact that the decisions required to fill our budget gap are having on residents, and what MPs can do to lessen the need to reduce or remove services.
- We provided a briefing package for the BBC on our financial position and the need for ASC to be placed on the same footing as health. The briefing fed into the County Councils Network publicity on the impact of unpalatable decisions that councils are having to make, which was picked up in the Guardian and on BBC Radio 4.
- The Director of Adult Social Care and Health (as chair of the south east region of the Association of Directors of Adult Social Services (ADASS)) met with the Minister for Social Care, alongside other regional ADASS chairs, and raised the need to urgently identify significant interim funding for adult social care in 2019/20, pending the Green Paper and Comprehensive Spending Review.
- The Leader attended two conferences with the Minister for Business, Energy and Industrial Strategy and made the case for economic growth opportunities for the region.
- We refined our messaging and continued to review all opportunities for lobbying presented by national developments, including in Parliament.

Supporting democracy – During Q1 we supported 41 meetings including: one County Council meeting; two Cabinet meetings; 13 Lead Member meetings; 10 scrutiny committees and review boards; and 15 other committees and panels. In addition, 254 school admission appeals were received.

The number of unique page views on the dedicated Members' Intranet site in Q1 was 2,164.

Following a review of the Council's Scrutiny arrangements, the Council agreed a number of revisions which were implemented in May 2018. The changes are designed to assist Members in undertaking meaningful and effective scrutiny reviews. The first committee meetings under the new arrangements took place in Q1 and indications are that there is increased Member engagement, the results of which will become clearer in Q2 and beyond.

In Q1 the Members' ongoing training programme focussed on General Data Protection Regulation (GDPR) responsibilities (with detailed briefings available on the Intranet, supplemented with the offer of further group training if desired) and support for the new scrutiny arrangements through pre-committee workshops.

Building on the success of its introduction in 2016/17, the school appeals digital management system has continued

to grow in 2018/19. The back-office efficiencies have enabled the team to offer our service to more schools outside East Sussex; and parents are attending hearings using electronic devices to access their case papers securely, demonstrating that the 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, have appointed an interim leadership team to drive the transition to a single, resilient legal service where work will be allocated to the person who can most effectively and efficiently deal with it regardless of location.

The ESCC Legal Services Manager, Richard Grout, is the Interim Head of the combined OPL Litigation Team who were brought together for the first time in June for a successful workshop session. As well as useful networking with colleagues across OPL, the challenges and opportunities in this work area were explored. Further work is now underway to build on this and design the optimal way to deliver this type of work.

OPL's work with HM Court Service to implement digital courts for public law children proceedings continues. Digital courts are now running successfully across the Court Service in Surrey and are being phased in across Sussex with Hastings Court going live in August. Some digital cases have already been dealt with at Brighton Court, which will go fully live in September. The electronic management of cases by OPL, together with the implementation of digital courts, will remove the need to print and deliver paper court bundles for all child protection proceedings.

During Q1 we represented Trading Standards at a confiscation hearing at Brighton Crown Court. The Judge ordered the Defendant, a rogue builder, to pay £25,000 in compensation to his victims within three months or face a three year default prison sentence. This is in addition to the 30 month sentence he is serving for the fraud. We also carried out five blue badge prosecutions, with fines and costs totalling £1,130 imposed, and 162 education prosecutions against parents for failing to regularly send their children to school, which resulted in fines and costs totalling £20,157. We continued to defend civil claims received against the Council including a claim for £50,000 which was discontinued following our defence and another claim for £10,000 which was defeated at trial.

During Q1 we undertook and completed legal work on the Civil Parking Enforcement project together with seven S106 Agreements, nine S278 Agreements and two S38 Agreements. These secured contributions of £370,278 for ESCC.

We collected debts and agreed repayment plans for money due to the ESCC totalling £62,680 together with a further £17,182 collected for Surrey County Council.

We continued to advise and represent Children's Services in relation to vulnerable children both for pre-proceedings and court applications with the 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 local authority. The number of court cases being issued has remained at a fairly consistent level for the last year, although we did see a decrease in Q1 from an average of 22 cases issued in each quarter in 2017/18 to 17 cases. We have also assisted our colleagues in Children's Services in providing legal process training for newly qualified social workers.

During Q1 we had 10 contentious vulnerable adult cases and 40 Community Deprivation of Liberty (DOLS) applications in the Court of Protection. Demand for DOLS applications remains high. We have designed and developed a 'toolkit' to support ASC staff in preparing their DOLS cases.

Coroner Services – The Senior Coroner for East Sussex is an independent judicial officer responsible for investigating all violent or unnatural deaths, sudden deaths of unknown cause and deaths in custody. The Council has a duty to provide the resources to carry out the function. On average over 6,000 people die in East Sussex each year. Around 2,200 of these deaths are reported to the Coroner with approximately 42% requiring a post mortem and 15% going onto an inquest. These figures are broadly similar to national trends.

In Q1 the referral rates remained consistent with the average. There were 586 deaths reported to the Coroner, 43% of these required a post mortem and for Apr and May 48 of these require an inquest. In the same period 74 inquests were closed. There have been a number of deaths in custody, which will require a jury inquest in due course, leading to an overspend in the Corporate Governance budget.

Regulation of Investigatory Powers Act (RIPA) – No RIPA authorisations were applied for in Q1.

Local Government Ombudsman complaints – 12 decisions were issued in Q1, of these, five were closed before a full investigation. Of the seven fully investigated, two were closed with no fault and the following five were closed with the complaint partly or fully upheld:

ASC – Mental Health Assessment: The Council was at fault with the way it communicated with the wife of a man who was due to undergo a Mental Health Act Assessment. We agreed to apologise, pay the couple £200 in recognition of the distress this caused, and develop a factsheet to provide more information about the assessment process.

ASC – Financial Assessment: The Council was at fault for taking too long to take responsibility for all elements of the complainant's care package and commissioning services on his behalf. Further to this there was no evidence to confirm that the Council had carried out a proper assessment. We agreed to apologise in writing, refund £653 and write off the complainant's outstanding arrears of £1,327.

Children's Services – Education Health and Care Plan (EHCP): The Council was found to have delayed issuing the EHCP but there was no fault in the provision of transport. We agreed to apologise for the delay in issuing the plan.

Children's Services – EHCP: The Council was at fault for not delivering some of the child's EHCP provision and for delays in reviewing his plan. There was no fault found in the provision of alternative education or occupational therapy. We agreed to apologise for the delays in issuing the plan, and for our failure to deliver Speech and Language Therapy for a total of seven months. We also agreed to make a payment totalling £1,210 in recognition of the faults.

Communities, Economy & Transport – Rights of Way, Modification Order: There was some fault by the Council when it advertised a footpath modification order.

Effective publicity and campaigns – The first phase of a campaign to recruit more school governors included activity on radio, social media and on-board trains. The number of vacant governorships has reduced from 226 to 221 in the period coinciding with the campaign (the vacancy rate in East Sussex has reduced from 17% to 15%) and a second phase is being developed for September. The continuing successful campaign to recruit more foster carers in East Sussex was positively showcased on the BBC as part of Foster Care Fortnight in May.

Media work – The press office dealt with 238 media enquiries during Q1 and there were 580 media stories about the Council, 354 of which were positive or neutral. The majority of coverage related to the budget and savings; but there were also 34 press releases issued, which resulted in 111 media stories.

Web activity – There were 3.78 million page views of the main Council website in Q1, from 394,000 users. At its highest, this meant 14,000 users a day on the site. Just over half of visitors (51%) used a mobile or tablet device. A new staff intranet, built over several months, was successfully launched in June.

Third Sector support – Voluntary and Community Sector (VCS) infrastructure services continue to provide support to voluntary organisations and community groups across the county. During 2018/19 providers will focus on developing collaboration amongst the VCS, developing support to identify local need, and adapting services in response to emerging needs and priorities. Rother Voluntary Action worked with Heart of Sidley to consult local young people to understand both what they would like to see happen and the barriers that have stopped them joining activities. The report has been produced and will be used by Heart of Sidley to refresh their young people's offer. Local groups and organisations such as DV8, De La Warr Pavilion, and Bexhill Boxing Club are eager to work with Heart of Sidley to ensure young people take up the refreshed offer.

Healthwatch East Sussex (HWES) are involved in the co-production of the Clinically Effective Commissioning (CEC) programme as part of the Sussex & East Surrey Sustainability & Transformation Partnership (STP). HWES has also completed its second listening tour.

Intensive support continues to be provided to the Community Resilience Programme, part of East Sussex Better Together and Connecting 4 You.

Engagement with wider partners on the development of the new Civic Crowd Funding Platform is nearing completion, with a request for quotations to be published in Q2.

South East 7 (SE7) – Meetings of the SE7 Chief Executives' and Leaders' Boards were held in Q1. The future role and work of the Partnership was considered at the meetings and a draft work programme of areas for the SE7 to focus its future lobbying and representative work will be developed and reported back to the Leaders' Board in the autumn. After considering a report on user charging pilots at their meeting, the Leaders agreed that in light of ongoing and significant budget pressures, the Partnership should undertake joint lobbying for powers to implement user charging as a way to maintain valued services, recognising that not all Authorities would necessarily choose to do so.

In Q1, Cllr. Glazier, as Chair of SE7, wrote to Greg Clark, Minister of State for Business, Energy and Industrial Strategy (BEIS) and secured a ministerial meeting with Lord Henley, Minister for Local Industrial Strategies, to consider how the SE7 and Government can work together to deliver the Industrial Strategy in the South East. Leaders discussed issues and opportunities to be taken up with the Minister and preparation for the meeting, to take place in September, will continue in Q2.

World War 1 (WW1) commemorations – In Q1, 18,903 users viewed the East Sussex First World War website 30,857 times. This was a 62% increase in users and a 48% increase in views on Q1 2017/18. The website received its 300,000 view during Q1.

In Q1 we added to the stories hosted on the website with a new story recording a commemorative torch light procession through Lewes; another recording a museum event in Wadhurst; and two on men from East Sussex who lost their lives during the First World War. We also published a new batch of 'Then and Now' photographs from local photographer Kieron Pelling. The site now has 239 published stories and events, 63% of which came from the public.

We continued to support local projects in Q1; our Project Officer gave a talk on women's experience in East Sussex during the First World War at the Bridge Cottage Museum in Uckfield and we contributed two letters of support for projects requesting funding from the Heritage Lottery Fund.

We have continued to plan, with Hastings Borough Council, for the September unveiling of the final WW1 Victoria

Cross Commemorative Paving Stone in Hastings.

Health and Wellbeing Board (HWB) – A preliminary review of the role, purpose and membership of the HWB has been carried out. A report on the review work to date and setting out of plans for further review following the CQC recommendations went to the HWB in July. The Board agreed to contribute to the review through a questionnaire and follow up workshop to set out the principles of the HWB. The Board noted progress on the CQC action plan and agreed a revised timeline for delivery of identified actions and will continue to receive quarterly updates of progress.

Revenue budget summary – The net budget of £7.187m is expected to overspend by £69k. This is due to an overspend in the Coroner Service (**ref i**) and an increase in the cost of agency legal staff to cover vacancies for critical roles (**ref ii**).

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

Performance measure	Outturn 17/18	Target 18/19	18/19 RAG				2018/19 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	Q1 2018/19 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Communications	54	54	-	-	
3rd Sector	30	30	-	-	
Legal Services (slippage from previous year)	25	25	-	-	
Total Savings	109	109	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	109	109	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	109	109	0	0	

Revenue budget

Divisions	Planned (£000)			Q1 2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	4,994	(436)	4,558	5,031	(436)	4,595	(37)	-	(37)	i
Corporate Support	2,881	(252)	2,629	3,021	(360)	2,661	(140)	108	(32)	ii
Total Governance	7,875	(688)	7,187	8,052	(796)	7,256	(177)	108	(69)	

Capital programme

[illegible]

Strategic Risk Register – Q1 2018/19		
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. 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. 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 (4% of global revenue under the new General Data Protection Regulations); • 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'. Ongoing discussion and communication with the Info Sec industry to find the most suitable tools and systems to secure our infrastructure.</p> <p>Expanding Security Information and Event Management (SIEM) system capabilities to align with SCC and 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>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. 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>ESCC servers moved 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. <p>Disaster Recovery services now to similarly be relocated to a Tier 3 Data Centre environment (Orbis Secondary Data Centre in Guildford).</p>

R

Strategic Risk Register – Q1 2018/19			
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	
4	<p>HEALTH</p> <p>Failure to secure maximum value from partnership working with the NHS. If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.</p>	<p>Implementation of East Sussex Better Together Programme by ESCC and Hastings and Rother CCG and Eastbourne, Hailsham and Seaford CCGs to transform health and social care in the county and deliver the Better Care Fund plan to improve outcomes for East Sussex residents, with robust governance arrangements reporting to County Council and Health and Wellbeing Board. In High Weald Lewes Havens the Connecting 4 You Programme has now been established to improve health and social care outcomes for residents. NHS England has applied formal directions to both NHS Hastings and Rother CCG and NHS Eastbourne, Hailsham and Seaford CCG which require them to develop and implement a financial recovery plan that contributes to achieving financial balance across the whole East Sussex system and ensures services are clinically sustainable as well as financially so. Leadership capacity, governance and wider capacity and capability of the CCGs will also be reviewed. Financial recovery will therefore be the focus of CCG and partnership attention for the rest of the financial year. The ambition of ESBT remains the same, however the pace of change will inevitably slow due to the need to achieve financial balance.</p>	R
7	<p>SCHOOLS</p> <p>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</p>	<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 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 DfES, 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. • Review SLES activity in relation to our statutory responsibilities. 	R

Strategic Risk Register – Q1 2018/19			
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 gritted over 98,000 km 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> <p>Changes to the grass cutting policy could have an impact on the efficiency of the drainage system, with more material in the drains if it is not managed effectively.</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

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8	<p>CAPITAL PROGRAMME</p> <p>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, or changes in these, that the estimated Government Grants, which fund part of the programme, are significantly reduced. There is also a risk that the move from S106 contributions to Community Infrastructure Levy will mean that Council has reduced funding from this source as bids have to be made to Districts and Boroughs. Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.</p>	<p>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. A working group has been set up to develop the process for bidding for CIL and work continues with Districts and Boroughs to maximise the Council's receipt of this limited resource.</p> <p>Finance continues to work with CET colleagues to strengthen the governance and reporting across their capital programme and the CET Capital Board now includes Finance support, as well as Finance representation at the cross departmental Local Growth Fund Oversight group.</p>	A
9	<p>WORKFORCE</p> <p>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>	<p>The 2018/19 Q1 sickness absence outturn for the whole authority (excluding schools) is 1.89 days lost per FTE, a decrease of 2.7% since the same period last year.</p> <p>Although stress/mental health remains the primary reason for absence during Q1, time lost due to stress/mental health during this period fell by 9.3% compared to Q1 last year.</p> <p>A range of initiatives to address stress/mental health absences have been implemented, including:</p> <ul style="list-style-type: none"> • hosting wellbeing roadshows and raising awareness through Yammer campaigns and newsletters • managers' 'Mental Health Awareness' workshops have now been introduced as part of the corporate training programme. • increased measures are being put in place to support the resilience of our employees, including the introduction of a managers' 'Mental Health Awareness workshop' as well as Mental Health First Aiders across the organisation. • finally, the evaluation of the online mindfulness pilot programme (through LGA funding) has now been completed and this will be used to inform future commissioning of mindfulness activities 	A

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10	RECRUITMENT Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.	Work is underway to understand the specific recruitment and retention issues across the workforce and identify appropriate solutions to these. This includes: <ul style="list-style-type: none"> • identifying relevant attraction and engagement channels; • a review of the Council's market position in terms of salary levels; • consideration of the broader employee offer; • re-procurement of the Council's benefits provision, due to launch July 2018; • consideration of the workforce for the future in the context of the council's 'core offer', and • a review of our recruitment incentive arrangements such as the Relocation Scheme, Market Supplements etc. 	A
6	LOCAL ECONOMIC GROWTH 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>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>The County Council is working with Wealden DC and developing a business case to secure Housing Infrastructure Funding (HIF) of approximately £30m. It will be submitted by March 2019. The aim is to accelerate housing development in Wealden, with the proposal if successful helping to unlock significant funding for county transport and school infrastructure improvements in one of our key Growth Corridors. The business case will also include an environmental mitigation package in recognition of the impact on the Ashdown Forest.</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> <p>Government has also instigated a review of LEPs across the country, and we await the outcome with interest.</p>	G