

Report to: Cabinet
Date: 25 June 2019
Report by: Chief Executive
Title: Council Monitoring Report – end of year 2018/19
Purpose: To report Council monitoring for the full year 2018/19

RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the end of year monitoring position for the Council and the significant progress made towards the Council's four priority outcomes; and
 - 2) agree the transfer of £4.6m of the revenue budget underspend to the Capital Programme and note the transfer of £3.4m of the revenue budget underspend to the Financial Management Reserve as set out in paragraph 2.3.
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1. Introduction

1.1 This report sets out the Council's outturns for the Council Plan targets, Revenue Budget, Capital Programme and savings plan, together with the Strategic Risk Assessment at the end of March 2019. This is the conclusion of Reconciling Policy, Performance and Resources (RPPR) for 2018/19; in reviewing this report Members may wish to highlight issues to be considered in future RPPR discussions and decisions as this report also marks the start of the next round of RPPR planning.

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

2. Overview of Council Plan Outturns 2018/19

2.1 Good progress has been made, especially given the continuing uncertainties in national policy and pressure on resources. 47 (80%) of the 59 Council Plan targets were achieved and 8 (13%) were not achieved. 4 (7%) are carried over for reporting in quarter 1 of 2019/20. The carry overs are measures where action has been completed, but the year-end outturn data is not yet available to report against the target.

2.2 Of the 59 targets, the outturns for 4 (7%) are not comparable with the outturns from 2017/18; of the remaining 55 measures which can be compared 32 (54%) improved or were at the maximum (i.e. the most that can be achieved); 5 (8%) remained the same; 14 (24%) deteriorated; and 4 (7%) are carried over for reporting at quarter 1 2019/20. Although 14 measures are showing a lower outturn compared to 2017/18, 11 (79%) of these have met their target for 2018/19.

2.3 The pressure on demand-led social care services continues, with an overspend of £4.1m (Adult Social Care - £1.1m and Children's Services - £3.0m). This is partially offset by underspends in other departments. The year-end revenue outturn is an underspend of £8m. This is largely a result of one-off income and financial management opportunities and use of the in-year general contingency budget. Use of the general contingency budget (£3.5m), underspends within Treasury Management (£4.6m) and smaller centrally held budgets (£0.3m), together with additional Business Rates income (£1.4m) have contributed to the overall underspend. Given the significant uncertainty around future funding levels for the authority, it is vital that every opportunity is taken to bolster the funding we hold to fund future activity and mitigate risks. It is therefore proposed that the underspend is allocated to:

- Capital Programme (£4.6m): The underspend within Treasury Management has arisen primarily due to deferring additional borrowing to align with the profile of the Capital Programme and the revisions made to the Minimum Revenue Provision (MRP). Allocating the Treasury Management savings to the Capital Programme will enable the Council to minimise the net cost of the Capital Programme and further reduce the

requirement to borrow and therefore ease future pressure on hard pressed revenue budgets as we seek to fund an underfunded basic needs Capital Programme. The cost of borrowing is currently assessed at £78,000 per £1m, including interest and MRP, so if this allocation is not made the additional borrowing costs potentially required would be a charge to revenue in the region of £358,000 per annum.

- Financial Management Reserve (£3.4m): In order to be able to manage future revenue funding uncertainties and help smooth the delivery of required future savings, the remaining underspend will be allocated to the Financial Management Reserve.

2.4 The detail of over and underspends in each department are set out in the relevant appendices. The main headlines are:

- Adult Social Care overspent by £1.2m, reflecting the increasing demand for, and costs of, services for older people and working age adults.
- Children's Services overspent by £2.9m, due to increased agency costs for Looked after Children with complex needs; increased costs of private sector accommodation for vulnerable families and the level and cost of high cost care placements.
- Business Services underspent by £1.3m, primarily due to reduced contributions to the Orbis Partnership, as services delivered savings in advance of plan.
- Communities, Economy and Transport underspent £0.9m, due to lower than expected waste collection costs, with less waste than predicted needing to be disposed of, and fewer than expected bus journeys being charged to the concessionary fare scheme.

2.5 Within Treasury Management, the strategy is to maximise income and minimise the cost of debt where possible. Interest rates have increased marginally on the funds that were invested, whilst opportunities were taken to repay debts where advantageous to do so. Slippage on the Capital Programme meant that we had no need to increase borrowing. Within Corporate Funding, the Government released, towards the end of the financial year, an additional one-off £1.1m from the surplus on the national Business Rates Levy.

2.6 The quarter 4 Capital Programme is monitored against the revised programme submitted to the Council in February 2019; together with some minor net nil approved variations. The Capital Programme expenditure for 2018/19 was £85.1m against a budget of £92.2m, a variation of £7.1m. This comprises £8.2m slippage, and a £0.2m underspend, offset by £1.3m spend in advance.

The main movements are:

- Slippage of £1.6m on Queensway Gateway Road due to delays in obtaining planning permission to move a retail outlet.
- Slippage of £1.5m on the Terminus Road Improvements, due to a number of issues including site access and drainage.
- Slippage of £1.3m on Newhaven Port Access Road due to delays in obtaining environmental licences and Network Rail Agreements.
- Slippage of £0.7m on Lansdowne Children's Home as a result of delays to site establishment activities which have impacted on the contractor's onsite groundworks activity.
- Slippage of £0.5m on Capital Building Improvements due to delays in several building improvements.
- The above is offset by spend in advance on number of projects including: School Basic Need of £0.5m, Bexhill Hastings Link Road £0.2m, and other projects totalling £0.6m.

2.7 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile. A new risk (Climate) was added to the register and risk 13 (Dedicated Schools Grant) was deleted. The post mitigation RAG for risk 14 (No Deal Brexit) has increased

from Amber to Red; and the post mitigation RAG for risk 7 (Schools) has decreased from Red to Amber.

3. Progress against Council Priorities

Driving sustainable economic growth

3.1 We have made good progress in areas contributing to the East Sussex Growth Strategy during 2018/19. 8,385 premises are now able to be connected to superfast broadband as part of our second contract of works; a third contract began in January 2019 which is aiming to expand superfast coverage to as close to 100% of premises as possible. Business support programmes have assisted businesses to create 175 jobs in 2018/19. Locate East Sussex have assisted 50 businesses to move into, or relocate within, the county in 2018/19. 44 Industry Champions took part in the Open Doors event in November 2018, with over 500 students from schools and colleges in the county going on workplace visits. East Sussex has been provisionally allocated £5.4m of Local Growth Fund money, which is expected to create over 1,000 new jobs, apprenticeships and college places, and help unlock £15m of private investment (Appendix 5).

3.2 Road condition results (where a lower outturn indicates a better performance) for 2018/19 show that the percentage of Principal roads requiring maintenance increased slightly but is better than the target level; the percentage of Non-Principal roads requiring maintenance remained the same. The percentage of Unclassified roads reported as requiring maintenance reduced, largely due to an improved survey method that provides a more accurate measure of road condition, Unclassified roads are most likely to be of slightly improved or similar condition to last year. The 2018/19 data for Unclassified roads will provide a new benchmark for better targeting of maintenance in future. While the majority of the road network does not require structural maintenance some roads may have visible surface damage and require intervention to prevent deterioration. 379 carriageway asset improvement schemes were completed in 2018/19, to maintain and improve the condition of the county's roads. The Council began a new three month programme of road improvements in May 2019 using high-tech Roadmaster machines to repair potholes, cracks and other defects more quickly, efficiently and for a lower cost (Appendix 5).

3.3 The Council has spent almost £192m, or 54% of total spend, with 1,305 local suppliers in 2018/19 (Appendix 3).

3.4 In academic year 2017/18, 76.5% of pupils achieved a good level of development at the Early Years Foundation Stage, above the national average of 71.5%. The achievement gap between the lowest achieving 20% in the Early Years Foundation Stage and the rest was 28.9%, which is lower than the national gap of 31.8% (Appendix 4).

3.5 The Department for Education has published data regarding public sector engagement and uptake for 2017/18, the first year of the Apprenticeship Levy. The Council has achieved 1.1% of the workforce undertaking apprenticeship training, against a Government target of 2.3%, placing us fourth nationally amongst county councils. The Local Government Association (LGA) has used the Council as a case study of good practice for apprenticeship work with maintained schools. An Apprenticeship Learning Group was also launched in September 2018, offering action learning sets, employment workshops, ongoing careers advice, and coaching opportunities (Appendix 3).

3.6 12 contracts awarded in 2018/19 were within the scope of the Social Value Measurement Charter (SVMC). These contracts had a total value of £74.3m and resulted in £8.8m of social value commitments, an 11.8% outturn. Benefits committed to include business support to small and medium-sized enterprises, apprenticeship opportunities, and facilities offered to local voluntary groups (Appendix 3).

Keeping vulnerable people safe

3.7 Trading Standards made 224 positive interventions to protect vulnerable people in 2018/19, including visiting victims of rogue trading or financial abuse, installing call blockers to protect people from telephone scams, and the rapid response team intervening to prevent rogue traders from exploiting people (Appendix 5).

3.8 An Inspection of Local Authority Children's Services conducted in July 2018 judged those services to be outstanding overall. Key outturns for 2018/19 include: the number of children with a child protection plan (55.5 per 10,000, 588 children); and the rate of Looked After Children (57.3, 607 children). These reflect the Council's balanced approach across a range of outcomes that help us ensure that our work with children and young people and families is effective and that we are investing in the right interventions so that children at risk from significant harm are kept safe. (Appendix 4).

3.9 87.6% of respondents to the Adult Social Care Survey said the services they received have made them feel safe and secure. The Survey also revealed that 81.7% of clients had as much control over their daily life as they would like, and 72.1% felt extremely or very satisfied with their care and support (Appendix 2).

Helping people help themselves

3.10 Work has continued on health and social care integration during 2018/19, to ensure the services in East Sussex continue to be financially sustainable. Financial savings targets have been achieved by all partners, and innovative service redesign projects have included implementing Home First, High Intensity User services, and A&E 5 Pathways (Appendix 2).

3.11 There have continued to be improvements against the key metrics outlined in the Improved Better Care Fund in 2018/19, including 92.1% of older people still being at home 91 days after discharge from hospital into reablement/rehabilitation, and the number of bed days lost per 100,000 people improving from 730 in April 2017 to 412 in March 2019 (Appendix 2).

3.12 Trials of behavioural change initiatives, as part of the Council's £1m Road Safety Scheme, started in 2018/19 and have continued throughout the year, including a social media campaign targeting young male drivers; the Notice of Intended Prosecution trial; and the Anniversary trial. Five road safety infrastructure schemes were completed in 2018/19. There were 355 people Killed or Seriously Injured on county roads in 2018, a 4.1% reduction on the total for 2017 (Appendix 5).

Making best use of resources

3.13 We have reduced the cost of occupancy of corporate buildings from £175 / sq. metre in 2017/18 to £151 / sq metre in 2018/19. We have also reduced the amount of CO₂ arising from Council operations by 6.6% in 2018/19 (Appendix 3).

3.14 Sickness absence has reduced by 5.6% compared to 2017/18 to 8.73 days per FTE. Stress/mental health remains the primary reason for absences, so a range of initiatives to address this has been implemented, including training Mental Health First Aiders across the organisation, launching an awareness campaign, and the introduction of managers 'Mental Health Awareness' workshops (Appendix 3).

3.15 Cabinet approved the new Property Asset Investment Strategy in April 2018. A report detailing 12 potential sites for investment was reviewed by the Audit Committee in November 2018, with an intention to take the schemes forward on a case by case basis (Appendix 3).

Becky Shaw, Chief Executive

How to read this report

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

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

Cover report, Appendix 1

The cover report and Appendix 1 provide a concise corporate summary of progress against all our Council Plan Targets (full year outturns at quarter 4), Revenue Budget, Savings Targets, and Capital Programme.

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

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

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

Departmental Appendices 2 - 6

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

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

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

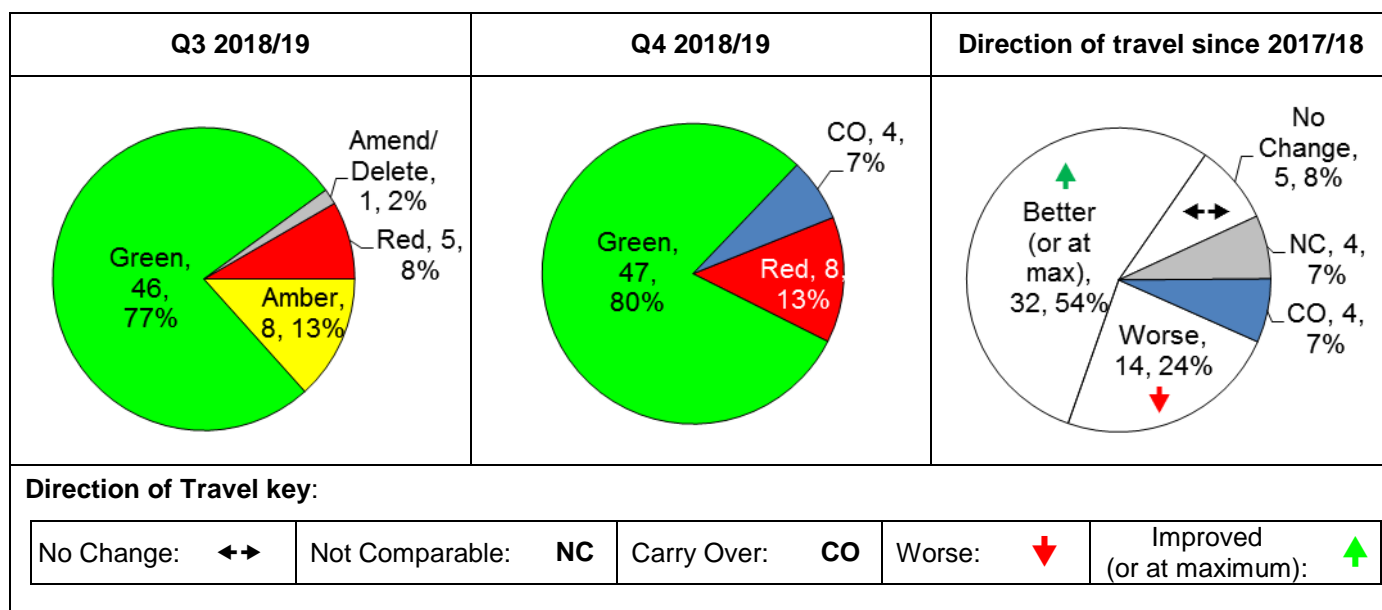
Strategic Risk Register Appendix 7

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

Council Monitoring Corporate Summary – end of year 2018/19

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving sustainable economic growth	26	3	23	0
Keeping vulnerable people safe	11	1	7	3
Helping people help themselves	19	4	14	1
Making best use of resources	3	0	3	0
Total	59	8	47	4



Council Plan year end 2018/19 outturn summary all measures

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

All 59 Council Plan target outturns for the full year are reported below. Targets achieved are highlighted in green; targets not achieved are highlighted in red; and Carry Overs for reporting at Q1 2019/20 are highlighted in blue.

For red outturns detailed information is contained in the departmental appendices for new exceptions at Q4 and these are highlighted in **bold** in the table below. Details of previous exceptions can be found in the referenced appendices for Q1-Q3 monitoring.

Where available, performance improvement relative to 2017/18 is given under Direction of Travel. Measures marked NC do not have 2018/19 outturns, which are comparable with 2017/18 outturns.

Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2017/18	Target 2018/19	Outturn 2018/19	Direction of Travel
BSD	The percentage of Council procurement spend with local suppliers	59.4%	52%	54%	↓
BSD	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	SV Charter launched and baseline established	10% of value of annual contracts awarded	11.8%	↑
BSD	Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council	Strategy and action plan finalised	Establish Baseline	Baseline established	↑
CET	Percentage of Principal roads requiring maintenance	4%	8%	5% (lower = better)	↓
CET	Percentage of Non Principal roads requiring maintenance	7%	9%	7% (lower = better)	↔
CET	Percentage of Unclassified roads requiring maintenance	14%	20%	9% (lower = better)	↑
CET	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice	29 workshops, (610 delegates)	300	19 workshops 319 delegates	↓
CET	Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road	Construction commenced	Complete the first phase of the road	First phase completed in Q3	↑
CET	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	Six task groups operational; Career pathways infographics devised/printed for engineering, construction and landbased sectors; 40+ Industry Champions recruited to date	Six sector task groups maintained with one key priority action from each group delivered. One new additional sector group established. Career pathways infographic to cover six sectors. Recruit 15 Industry champions.	Six sector task groups and Apprenticeships East Sussex continue to meet quarterly and work to action plans 104 Industry Champions recruited; of these, 34 earned Industry Champion certificate	↑
CET	Deliver major transport infrastructure – Newhaven Port Access Road	Preferred contractor appointed; Draft business case documents submitted to DfT 19 March 2018	Commence construction	Works commenced January 2019 for 19 month construction period	↑

Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2017/18	Target 2018/19	Outturn 2018/19	Direction of Travel
CET	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	Works commenced March 2018 for 61 week construction period	Continue construction	Construction commenced March 2018 and continued throughout financial year	↑
CET	Number of additional premises with improved broadband speeds (7,900 by end Dec 2018)	5,806 at the end of Q3	7,900 by end Dec 2018 (cumulative total for Contract 2)	8,385 at the end of January 2019	↑
CET	Report progress on the level of broadband improvement in the Intervention Area	87% of intervention area able to receive superfast speeds at the end of Q3	Report progress on the level of broadband improvement in the Intervention Area	98% of intervention area able to receive superfast speeds at the end of February 2019	↑
CET	Deliver Culture East Sussex agreed actions to grow Cultural Tourism	All 2017/18 Tourism South East recommendations delivered	Deliver Tourism South East report recommendations (subject to funding being secured)	Recommendations delivered	↑
CET	Job creation from East Sussex Programmes	N/A	Support businesses to create 135 jobs	174.75 full time equivalent jobs created	NC
CET	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	251 courses	250 courses (subject to external funding)	194 courses	↓
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	ESCC 84% National Average 71%	Above national average	ESCC 84% National Average 72%	↔
CS	The percentage of pupils achieving a "good level of development*" at the Early Years Foundation Stage	Ac year 2016/17: ESCC 76.5% National Average 70.7% provisional	Ac year 2017/18: At or above national average	Ac Year 2017/18: ESCC 76.5% National Average 71.5%	↔

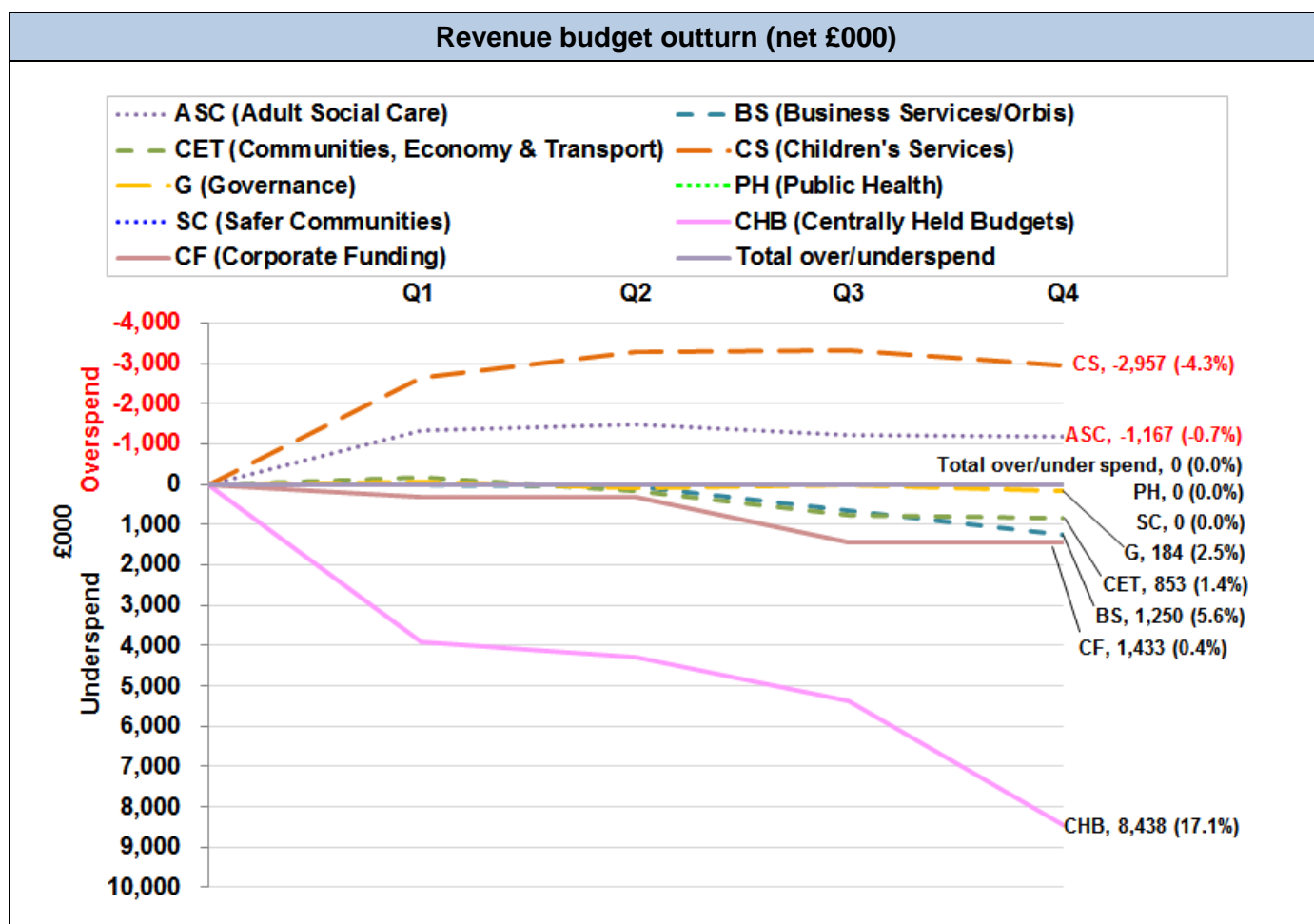
Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2017/18	Target 2018/19	Outturn 2018/19	Direction of Travel
CS	Average Progress 8 score for state funded schools	Ac year 2016/17: ESCC 0.00 National: -0.03	Ac year 2017/18: At or above the national average	Ac Year 2017/18: ESCC -0.03 Nat Average -0.02	↓
CS	The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2	Ac year 2016/17: ESCC 41% National Average 48%	Ac year 2017/18: No more than 7 percentage points below national average	Ac Year 2017/18: ESCC 49% National Average 51%	↑
CS	The average Attainment 8 score for disadvantaged pupils	Ac year 2016/17: ESCC 34.1 National Average 37.1	Ac year 2017/18: No more than 3 points below national average	Ac Year 2017/18: ESCC 33.2 National Average 36.8	↓
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	95%	93%	93.9%	↓
CS	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	88%	86%	86.4%	↓
CS	Average Progress 8 score for Looked After Children (LAC)	Ac Year 2016/17: ESCC: -0.87 National Average: -1.18	Ac Year 2017/18: No more than 0.05 percentage points below the national average for LAC	Ac Year 2017/18: ESCC -1.49 National Average -1.2	↓
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	90% (56/62)	80%	86.1% (31/36)	↓
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	87% (27/31)	70%	87% (60/69)	↔

Keeping vulnerable people safe – outturn summary					
Dept	Performance Measure	Outturn 2017/18	Target 2018/19	Outturn 2018/19	Direction of Travel
ASC	National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)	82.4%	≥83.6%	87.6%	↑
ASC	Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales	86%	90%	85.6% (April 2018 to January 2019)	↔
ASC	Percentage of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	96%	95%	CO	CO
ASC	The % of people affected by domestic violence and abuse who feel safe upon leaving the service	91%	80%	CO	CO
ASC	When they leave the service, the % of those affected by rape, sexual violence and abuse who have improved coping strategies	77%	80%	CO	CO
CET	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	125 positive interventions	100	224 positive interventions	↑
CS	Rate of children with a Child Protection Plan (per 10,000 children)	51.9 (550 children)	57.1 (605 children)	55.5 (588 children)	↓
CS	Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children)	419	521.4	406 (4301)	↑
CS	Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children)	345	496.1	341 (3606 assessments initiated)	↑
CS	Rate of Looked After Children (per 10,000 children)	57.2 (606 children)	59 (625 children)	57.3 (607 children)	↓
CS	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days)	3 Year Average for 2014-17: ESCC Outturn: 479 days National Average: 520 days	Less than or equal to national average	3 Year Average for 2015-18: ESCC Outturn: 454 days National Average: 486 days	↑

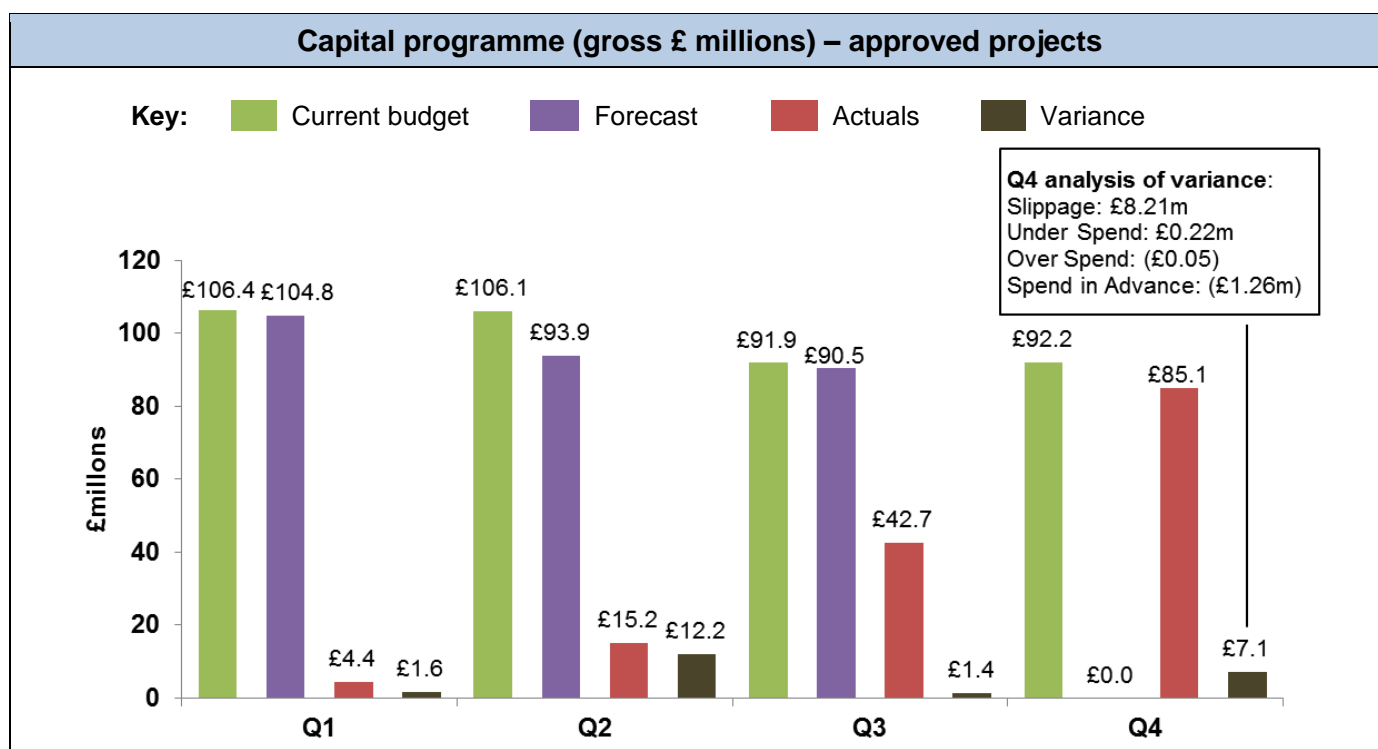
Helping people help themselves – outturn summary					
Dept	Performance Measure	Outturn 2017/18	Target 2018/19	Outturn 2018/19	Direction of Travel
ASC	Number of hospital bed days lost due to delayed transfers from hospital care (Daily average)	69.8	39.8	47.9	↑
ASC	Number of hospital bed days lost due to delayed transfers from hospital care due to Council social services (Daily average)	24.8	11.5	9.3	↑
ASC	Number of hospital bed days lost due to delayed transfers from hospital care due to local NHS (Daily average)	42.4	24.4	37.2	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support	100%	100%	100% (4,867 clients)	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments	31.3%	30%	31.5% (1,541 people)	↑
ASC	Number of carers supported through short-term crisis intervention	695	675	765	↑
ASC	Number of people receiving support through 'STEPS to stay independent'	3,677	3,500	5,280	↑
ASC	Enhance the delivery of Technology Enabled Care Services (TECS) more rapidly and more widely across areas including falls; frailty; crisis response; medication management, to avoid hospital admissions or re-admissions.	7,446 people receiving TECS	7,686 people receiving TECS	8,513 people receiving TECS	↑
ASC	Number of providers registered with Support With Confidence	197	217	222	↑
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	93.3%	>90%	92% (1,528 / 1,657)	↓
ASC	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	5,000	5,442 (April 2018 to December 2019)	↑
ASC	The number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices as part of the Making Every Contact Count (MECC) initiative	Q3: 1,219 Year End: 1,731	1,200	Q3: 1,268 (April 2018 to December 2019)	↑

Helping people help themselves – outturn summary					
Dept	Performance Measure	Outturn 2017/18	Target 2018/19	Outturn 2018/19	Direction of Travel
ASC	Cumulative percentage of the eligible population who have received an NHS health check since 2014/15 (five year period)	52%	50%	CO	CO
CET	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate	N/A	Implement measures to reduce speeding reoffending rate	Trials of behavioural change initiatives started in Q2 and continued throughout the year	NC
CET	Road Safety: Percentage of young male drivers who were aware of the social media campaign who report they changed their behaviour	N/A	15% aware of the campaign	Phase One of campaign run via social media and was successful; Phase Two targeting young males currently being developed	NC
CET	Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety	N/A	10 schemes	5 schemes	NC
CS	Percentage of annual SEND review meetings where the child gave their view and/or participated	94.1% 1,495 / 1,588	85%	88.0% (1,642 / 1,865)	↓
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from Early Help or Children's Centre Keywork Services	88%	80%	Children's Centre Keywork Services 89.55% Early Help 94% Average 91%	↑
CS	Number of households eligible under the government's Troubled Families programme receiving a family support intervention	855 (cumulative: 2,624)	654 applicable families engaged (3,278 cumulative total).	3,278 (cumulative total).	↑

Making best use of resources – outturn summary					
Dept	Performance Measure	Outturn 2017/18	Target 2018/19	Outturn 2018/19	Direction of Travel
BSD	Develop an asset investment strategy based on a balanced portfolio approach	Strategy approved by Cabinet on 24 April 2018; Implementation Plan to be progressed in 2018/19	Develop a resource model	Resource model in place	↑
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.24	9.24	8.73	↑
BSD	Cost of occupancy of corporate buildings per sq. metre	£179 / sq. metre	£175 / sq. metre	£151.49 / sq. metre	↑



Revenue budget summary (£000)									
	Planned (£000)			2018/19 (£000)					
				End of year outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Service Expenditure									
Adult Social Care	257,172	(92,126)	165,046	262,555	(96,342)	166,213	(5,383)	4,216	(1,167)
Safer Communities	522	(186)	336	1,124	(788)	336	(602)	602	-
Public Health	32,165	(32,165)	-	31,528	(31,528)	-	637	(637)	-
Business Services	47,575	(25,255)	22,320	45,897	(24,827)	21,070	1,678	(428)	1,250
Children's Services	318,282	(249,662)	68,620	327,639	(256,062)	71,577	(9,357)	6,400	(2,957)
Communities, Economy & Transport	113,646	(53,639)	60,007	113,057	(53,903)	59,154	589	264	853
Governance Services	8,155	(937)	7,218	8,251	(1,217)	7,034	(96)	280	184
Total Service Spend	777,517	(453,970)	323,547	790,051	(464,667)	325,384	(12,534)	10,697	(1,837)
Centrally Held Budgets (CHB)									
Treasury Management	23,236	(1,800)	21,436	19,140	(2,320)	16,820	4,096	520	4,616
Capital Programme	7,415	-	7,415	7,415	-	7,415	-	-	-
Unfunded Pensions	9,554	-	9,554	9,489	-	9,489	65	-	65
General Contingency	3,500	-	3,500	-	-	-	3,500	-	3,500
Contrib to Reserves	6,187	-	6,187	6,187	-	6,187	-	-	-
Apprenticeship Levy	600	-	600	565	-	565	35	-	35
Levies, Grants and Other	829	(296)	533	688	(377)	311	141	81	222
Total CHB	51,321	(2,096)	49,225	43,484	(2,697)	40,787	7,837	601	8,438
Corporate Funding									
Business Rates	-	(76,231)	(76,231)	-	(77,664)	(77,664)	-	1,433	1,433
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	(372,772)	(372,772)	0	(374,205)	(374,205)	0	1,433	1,433
Total	828,838	(828,838)	0	833,535	(841,569)	(8,034)	(4,697)	12,731	8,034
Treasury Management underspend to capital programme	-	-	-	4,616	-	4,616	(4,616)	-	(4,616)
Balance of General Contingency to reserves	-	-	-	3,418	-	3,418	(3,418)	-	(3,418)
FINAL TOTAL	828,838	(828,838)	0	841,569	(841,569)	0	(12,731)	12,731	0



Capital programme summary (£000)								
Approved project	Total project – all years*		2018/19 (£000)					
			End of year outturn			Analysis of variation		
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	10,444	10,444	885	758	127	-	127	-
BSD	291,743	291,743	29,783	28,851	932	-	1,558	(626)
CS	15,334	15,334	1,411	1,273	138	-	138	-
CET	592,017	591,845	60,105	54,183	5,922	172	6,386	(636)
GS	-	-	-	-	-	-	-	-
Total	909,538	909,366	92,184	85,065	7,119	172	8,209	(1,262)
Scheme Specific Income			31,928	28,061	3,867			
Capital Reserves			10,000	10,490	(490)			
Non Specific Grants			27,149	26,268	881			
Capital Receipts			3,242	2,622	620			
Revenue Contributions			8,839	14,645	(5,806)			
Borrowing			11,026	2,979	8,047			
Total			92,184	85,065	7,119			

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

As the Capital Programme is fully financed, the variation of £7.1m has resulted in an opportunity foregone in the region of £120,000 per annum (based on an investment rate of 1.7% (Link Asset Services investment rates)).

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 BoE bank rate increase to 0.75% on the 2 August 2018. The average level of Council funds available for investment purposes during the quarter was £215m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, external debt repayments, receipt of grants and progress on the Capital Programme.

The total amount received in short term interest for the quarter to 31 March 2019 was £566k at an average rate of 1.07%. Since the 1 August 2018 the Council has invested in the CCLA Local Authority Property Fund, a pooled property vehicle. The third payment of dividends was paid in April 2019, and brought in an additional £51k of investment income for the quarter.

At 31 March 2019, the majority of the Council's external debt was held as long term loans (£240.5m). During Q3, an opportunity was taken to pay back £23m of LOBO (lender option borrower option) loans earlier than their original contracts. This will generate longer term interest savings and has impacted on reducing the Council's previous over-borrowed position when measured against the capital financing requirement. No short or long term borrowing was undertaken in the quarter and no further cost effective opportunities have arisen during Q4 to restructure the existing PWLB or wider debt portfolio.

The comparable TM budget has outturned at an underspend of £2.2m (£1.9m in Q3) this is based on the position on the capital programme removing the need to borrow externally in 2018/19, together with the financial information presented above.

In addition, with the Council approving the revised TM Strategy in February, the opportunity has been taken to apply the annuity method of calculation for the Minimum Revenue Provision (MRP). The calculation of MRP, undertaken as part of the closure of accounts process, has resulted in a revised cost of £5.9m compared to the budget of £8.3m, an underspend of £2.4m.

In total TM has underspent by £4.6m, in closing the accounts, and in line with treated agreed at Q3, this will be taken to the Capital Programme.

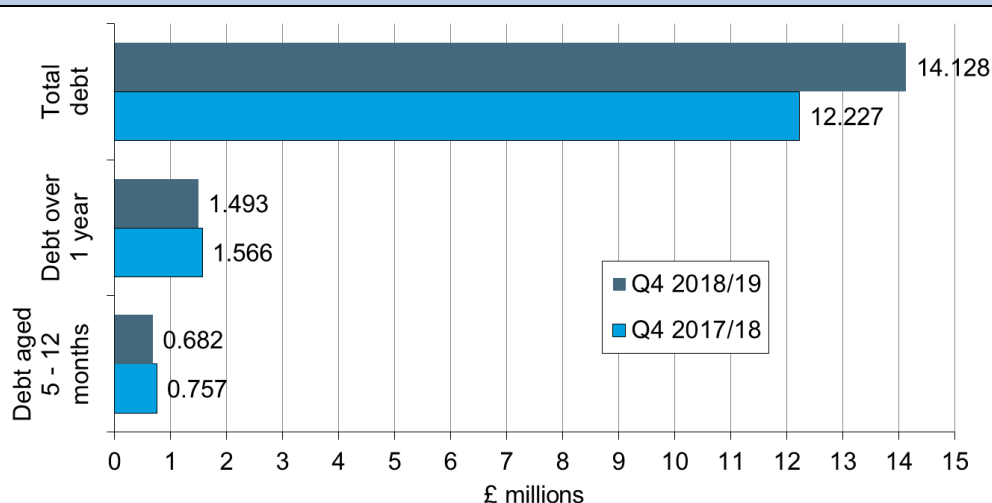
The Council holds a general contingency of £3.5m that, if there had been a net overspend, would have been used to cover the deficit. The outturn position for 2018/19 allows the unallocated amount of £3.4m to be transferred to reserves.

General balances

The General Fund balance was £10.0m as at 31 March 2019. General balances allow the Council to manage unforeseen financial circumstances without the need to make immediate savings.

The Schools balances as at 31 March 2019 were £14.2m.

Outstanding debt analysis (£ millions)



The value of debt over 5 months at Q4 has decreased by £0.148m to £2.175m, compared to the 2017/18 outturn of £2.323m and in addition the proportion of total debt raised during the year has reduced from 2.55% in 2017/18 to 2.52% in 2018/19, indicating the impact of continuous improvement in debt collection.

Age Debt continues to be a high priority focus area with a continuous improvement approach to continually re-engineer systems and processes. ASC debt case review meetings continue to ensure that the most appropriate steps are taken to recover debt promptly, with full consideration of the residents' circumstances and in accordance with the Care Act.

Revenue Savings Summary 2018/19					
Service description	2018/19 (£'000)				
	Original Target ¹	Target including items c/f from previous year(s)	Achieved	Slipped ²	Unachieved
Savings					
ASC	2,245	3,567	2,150	1,417	-
ASC – ESBT	7,386	7,386	2,716	4,670	-
BSD / Orbis	1,396	1,046	1,046	-	-
CS	4,029	4,840	1,509	2,591	740 ³
CET	1,942	1,942	1,655	287	-
GS	84	109	109	-	-
Total Savings	17,082	18,890	9,185	8,965	740
Variations to Planned Savings					
Permanent Variations	-	-	740	-	(740)
Total Permanent Savings & Variations	17,082	18,890	9,925	8,965	0
Temporary Variations - use of reserve approved at Cabinet Feb 18	-	-	1,586	(1,586)	-
Temporary Variations – other	-	-	7,314	(7,314)	-
Total Savings with Variations	17,082	18,890	18,825	65⁴	0

¹ For ASC/ESBT the revised savings target was approved at Cabinet in June 18. All other targets are as per Cabinet in February 18.

² Where deliverability has been slipped to future years.

³ This unachieved saving has been reported at the same level since Q1, and is now permanently mitigated so will not be carried forward to future years.

⁴ The unmitigated slippage sits in CSD, and has increased by £32k since Q3. This is reflected in the overspend for that department.

Savings RAGs	
Achieved / Green	on track to deliver in the year
Slipped / Amber	on track to deliver but not in the year. Outturns are in accordance with agreed implementation plans. There may be an offset variation
Unachieved / Red	will not be delivered but there may be an offset variation

Adult Social Care 2018/19 (£'000)						
Service description	Description of savings proposal	Revised Target for 2018/19 (Cabinet Jun 2018)	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Carers	Reduce the Adult Social Care contribution to the Better Care Fund in relation to Carers Services. Decommission low level support services.	131	131	131	-	-
Supporting People	Review Supporting People accommodation / building based services.	184	184	35	149	-
Supporting People	Review Supporting People floating housing support services: Home Works for people aged 16-64 and STEPS for people aged 65 and over	575	575	139	436	-
Stroke Association	Review service	16	16	9	7	-
Management and Support	Review of Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement	141	141	82	59	-
Assessment and Care Management	Review Assessment and Care Management Staffing	597	597	173	424	-
Older People Services	Review Milton Grange and Firwood House intermediate care services	123	123	31	92	-
Older People Services	Review Day Services	43	43	-	43	-
Other Adults	Review Discretionary East Sussex Support Scheme (DESSS)	78	78	34	44	-
Learning Disabilities	Review Existing Service Models	306	306	190	116	-
Community Safety	Review Staffing funding of Community Safety	40	40	-	40	-
HIV Support	Review services	11	11	6	6	-
SAILS (Supported accommodation and independent living solutions)	Reduction in the level of Supporting People weekly placement funding	-	346	346	-	-

Adult Social Care 2018/19 (£'000)						
Service description	Description of savings proposal	Revised Target for 2018/19 (Cabinet Jun 2018)	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Management and Support	Review of Training and Development; Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement, and Contracts and Purchasing Unit	-	716	771	(55)	-
Management and Support	Assessment and Care Management Staffing; Complaints Unit	-	55	-	55	-
Joint Funding Arrangements	Realignment of services and support packages funded across health and social care.	-	205	205	-	-
Total Savings		2,245	3,567	2,150	1,417	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		2,245	3,567	2,150	1,417	0
Use of Reserves, Contingencies and ASC Reform Grant 2018/19		-	-	1,013	(1,013)	-
Use of ASC Support Grant 2018/19		-	-	404	(404)	-
Temporary Variations		0	0	1,417	(1,417)	0
Total Savings with Variations		2,245	3,567	3,567	0	0

East Sussex Better Together 2018/19 (£'000)						
Service description	Description of savings proposal	Revised Target for 2018/19 (Cabinet Jun 2018)	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Carers	Reduce the Adult Social Care contribution to the Better Care Fund in relation to Carers Services. Decommission low level support services.	291	291	291	-	-
Supporting People	Review Supporting People accommodation / building based services.	616	616	116	500	-
Supporting People	Review Supporting People funding for floating housing support services: Home Works for people aged 16-64 and STEPS for people aged 65 and over	1,925	1,925	467	1,458	-
Stroke Association	Review service	63	63	34	29	-
Management and Support	Review of staffing structures within Strategy, Commissioning, Planning, Performance & Engagement	449	449	260	189	-
Assessment and Care Management	Review Assessment and Care Management Staffing	1,361	1,361	393	968	-
Older People Services	Review Day Centre Services	145	145	-	145	-
Older People Services	Review Milton Grange and Firwood House intermediate care services	963	963	240	723	-
Other Adults	Review Discretionary East Sussex Support Scheme (DESSS)	312	312	135	177	-
Learning Disabilities	Review Existing Service Models	1,224	1,224	760	464	-
HIV Support	Review services	37	37	18	18	-
Total Savings		7,386	7,386	2,716	4,670	0

East Sussex Better Together 2018/19 (£'000)						
Service description	Description of savings proposal	Revised Target for 2018/19 (Cabinet Jun 2018)	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		7,386	7,386	2,716	4,670	0
Use of Reserves, Contingencies and ASC Reform Grant 2018/19		-	-	3,458	(3,458)	-
Use of ASC Support Grant 2018/19		-	-	1,212	(1,212)	-
Temporary Variations		0	0	4,670	(4,670)	0
Total Savings with Variations		7,386	7,386	7,386	0	0

Business Services / Orbis 2018/19 (£'000)						
Service description	Description of savings proposal	Original Target for 2018/19	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Business Services	Budgets managed by Orbis on behalf of ESCC: Cost effectiveness across functions, for example procurement savings from joint tenders with Orbis partners.	286	286	286	-	-
Orbis	The significant majority of proposals relate to savings in staffing as this is where the significant operating costs are. The savings are focussed on reducing management posts, the hierarchy and levels of management and areas of duplication. Where there are areas of non-staff savings proposals these will focus on the ICT and Business Operations areas.	1,110	1,110	1,110	-	-
Early achievement of ESCC savings from efficiencies generated by the Orbis partnership in 2017/18		-	(350)	(350)	-	-
Total Savings		1,396	1,046	1,046	0	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		1,396	1,046	1,046	0	0
-		-	-	-	-	-
Temporary Variations		0	0	0	0	0
Total Savings with Variations		1,396	1,046	1,046	0	0

Children's Services 2018/19 (£'000)						
Service description	Description of savings proposal	Original Target for 2018/19	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Support Services, including Admissions, Buzz and Music service	Management, staff and efficiency savings across support functions and frontline services.	322	322	312	10	-
Home to School Transport	Implementing agreed changes to discretionary HTST and review of unsafe routes.	567	567	567	-	-
SWIFT and YOT	Review of non-statutory social care services.	134	182	16	166	-
LAC	Continued use of robust placement management. Review Virtual School costs and commitments.	-	740	-	-	740
SLES	Reduce support for the Education Improvement Partnerships. Reduce the performance monitoring of schools.	614	614	614	-	-
ISEND and ESBAS	Reduce direct support for schools to address attendance and exclusions, increase traded offer.	831	831	-	831	-
Early Help		1,561	1,561	-	1,561	-
Safeguarding and QA unit	Reductions in admin support and reduction in 1fte of Independent Reviewing Officer and Child Protection Advisor (IROs)	-	23	-	23	-
Total Savings		4,029	4,840	1,509	2,591	740
Variations to Planned Savings						
LAC – Pressure Funding		-	-	740	-	(740)
Permanent Variations		0	0	740	0	(740)
Total Permanent Savings & Variations		4,029	4,840	2,249	2,591	0
ISEND and ESBAS grant		-	-	831	(831)	-
Early Help – use of reserve approved at County Council Feb 2018		-	-	1,561	(1,561)	-
SWIFT and YOT – use of other reserves		-	-	134	(134)	-
Temporary Variations		0	0	2,526	(2,526)	0
Total Savings with Variations		4,029	4,840	4,775	65	0

Communities, Economy & Transport 2018/19 (£'000)						
Service description	Description of savings proposal	Original Target for 2018/19	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Waste Disposal Service	Review of Current approach during 2017/18	558	558	558	-	-
Waste	Savings slipped to 2019/20, to be mitigated in 18/19 by a draw from reserves.	162	162	-	162	-
Grass Cutting	Review of grass cutting policy	400	400	400	-	-
Review fees & charges across the Planning Service	To charge for pre-application advice on major/significant County matter proposals, and review Ordinary Watercourse Consents fees.	25	25	25	-	-
Library and Information Service Transformation	Libraries Transformation Programme - internal review of the Library and Information Service	125	125	125	-	-
Library and Information Service Strategic Commissioning	Libraries Transformation Programme - development and implementation of the Libraries' Strategic Commissioning Strategy	653	653	528	125	-
The Keep	Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	19	19	19	-	-
Total Savings		1,942	1,942	1,655	287	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		1,942	1,942	1,655	287	0
Waste – Positive tonnage movements		-	-	162	(162)	-
Libraries – use of reserve approved at Cabinet Feb 18		-	-	25	(25)	-
Libraries – additional income		-	-	100	(100)	-
Temporary Variations		0	0	287	(287)	0
Total Savings with Variations		1,942	1,942	1,942	0	0

Governance 2018/19 (£'000)						
Service description	Description of savings proposal	Original Target for 2018/19	Target including items c/f from previous year(s)	Achieved	Slipped	Unachieved
Savings						
Communications	Cease production/ delivery of hard copies of Your County magazine	54	54	54	-	-
3rd Sector	Cease corporate support for AiRs (18/19); Reduction in Generic infrastructure or Healthwatch	30	30	30	-	-
Legal Services	Income generation	-	25	25	-	-
Total Savings		84	109	109	0	0
Variations to Planned Savings						
-		-	-	-	-	-
Permanent Variations		0	0	0	0	0
Total Permanent Savings & Variations		84	109	109	0	0
-		-	-	-	-	-
Temporary Variations		0	0	0	0	0
Total Savings with Variations		84	109	109	0	0

Adult Social Care and Health – end of year 2018/19

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

Adult Social Care

Health and Social Care Integration – During 2018/19 integration work has focused on ensuring the services in East Sussex continue to be financially sustainable. Financial saving targets were achieved by all of our partners alongside innovative service redesign and continued service improvement. Home First, High Intensity User (HIU) services and A&E 5 Pathways provided transformational redesign and better outcomes for people as well as utilising our resources in a more efficient and cost effective way.

Home First – Is a national NHS and Social Care initiative that is being implemented across the country, changing the way discharge processes are managed from hospitals. Patients are discharged home, or to an intermediate care bed, from A&E or an in hospital admission, before their ongoing care or health needs are assessed. Local evidence shows this process to be beneficial, with needs assessed at a lower level when patients are seen in their own environment, and lower rates of admission to residential care. Following the successful outcomes the Integrated Community Health and Care Programme has recommended the full implementation of Home First.

HIU services – To address the increased demand on A&E services, in November 2018 a HIU service went live in East Sussex. The HIU service (developed by NHS Blackpool) reduces frequent user activity to 999, NHS 111, A&E, GPs and hospital admissions, freeing front line resources to focus on clients and reduce costs. It uses health coaching to target regular users of services, and supports the most vulnerable clients within the community to flourish, whilst making the best use of available resources. The service is now fully operational with two key workers visiting 14 frequent service users between December 2018 and February 2019 and outcomes for these patients show a:

- 29% reduction in A&E attendances (31).
- 36% reduction in Non Electives admissions (12).
- 10% reduction in Outpatient Appointments.

A&E 5 Pathways – provides the ability for our ambulance staff and GPs to contact our Crisis Response team via Health and Social Care Connect (HSCC), preventing an A&E admission. The five most common conditions that see people brought to A&E where a health professional could possibly provide the care needed at home are Urinary Tract Infections; falling with no injury; Pneumonia or Flu; blocked Catheters; or Cellulitis. The mobilisation of these new pathways has taken more time than we would have hoped due to the significant pressures on our ambulance and crisis service teams during the winter months, however, the operationalising of the changes is now in progress.

During 2019/20 these new services will provide more appropriate care interventions for people improving their long term outcomes, saving over 4,000 A&E admissions and significantly reducing costs of care provision.

Better Care Fund (BCF) – There continue to be improvements against the key metrics outlined in the Improved Better Care Fund (iBCF):

- Permanent admissions of older people per 100,000 people (65+) to residential / nursing care is 496.2, meeting the 2018/19 target of 504.1 or less.
- The proportion of older people (aged 65+) who are still at home 91 days after discharge from hospital into reablement / rehabilitation services for April to December 2018 is 92.1%, meeting the target of 90% or more.
- Bed days lost per 100,000 people has improved from 730 in April 2017 to 412 in March 2019. Although the target is not being achieved it should be noted that data provided by NHS England shows that East Sussex is in group 1, which contains Health & Wellbeing Boards (HWBs) less than 10 beds away from ambition and with a rate of under 10 per 1,000 population in December, so is amongst the best performing HWB's.

Delayed Transfers of Care (DToC) – Between April 2018 and March 2019 there were an average 47.9 delayed transfers from hospital care per day, an improvement from 69.8 in the same period in the previous year (a 31% reduction). This can be broken down as follows:

- An average 37.2 delayed transfers from hospital care per day due to the local NHS, this has improved from 42.4 in the same period in 2017/18 (a 12% reduction).
- An average 9.3 delayed transfers from hospital care per day due to Council social services, this has improved from 24.8 (a 63% reduction).
- An average 1.4 delayed transfers were jointly attributable to Adult Social Care and the NHS.

Although the target of 39.8 for all delays (**ref i**) and the target of 24.4 for NHS delays (**ref ii**) are not being achieved, implementation of a number of actions to reduce DToC within the county such as Discharge to Assess beds (designed to avoid unnecessary admissions to acute hospitals and, where an admission is necessary, ensure that

people are discharged as soon as is safe and practical back to their own homes, or as close to home as possible) have led to a significant reduction in the levels of delayed transfers of care. It should also be noted that overall length of stay in acute beds at the East Sussex Hospital Trust (ESHT) has reduced. We will continue to implement a number of actions to reduce DToC in the county.

Support With Confidence – There are 222 Support With Confidence members at the end of 2018/19 meeting the target for the year (**ref iii**). This includes 168 Personal Assistants (PAs) and 54 businesses, 10 of which are CQC registered. The scheme currently has 77 live applications pending approval (67 PA applications and 10 business applications).

Health and Social Care Connect – Activity is only available for April 2018 to January 2019, due to a backlog in referrals being recorded. 97.6% of HSCC contacts were appropriate and effective, (i.e. lead to the provision of necessary additional services) against a target of 95%.

85.6% of HSCC referrals were triaged and progressed to services within required timescales, against a target of 90% (**ref iv**). The reason for this target not being met is largely due to the significant ongoing shortfall in the recruitment and retention of nurses in the Health Hub in HSCC, where referrals are screened and triaged. This 60% shortfall in nursing capacity has resulted in fewer referrals being triaged than normal. We are currently in the process of agreeing a new contract for the Nurse Advisory Service with East Sussex Healthcare NHS Trust which will address this shortfall for 2019/20. The wider service has also carried significant vacancies throughout the year.

Technology Enabled Care Services (TECS) – Frail adults across East Sussex can receive TECS to help manage risks and maintain independence at home. TECS includes Telecare, which offers a range of sensors and detectors to meet different needs, such as wearable alert buttons, fall detectors or medication dispensers. The sensors can be monitored 24/7 by a local contact centre; which also monitors environmental sensors, such as smoke alarms or flood detectors. Individuals can also benefit from scheduled live or recorded telephone calls to provide welfare checks or reminders during periods of reablement. At the end of 2018/19, 8,513 clients were receiving TECS; of these, 7,826 were receiving Telecare monitored by the Provider via a linked Lifeline unit, and 158 had Telecare monitored by a carer via a Care Assist Pager. 242 clients were receiving Telecheck (proactive telephone checks or reminders), 63 of whom are not in receipt of other Telecare services.

Reablement / rehabilitation – Reablement services are provided to help people to regain mobility and daily living skills, especially after a hospital stay. A range of measures are used to look at how effective reablement services are:

- 73% of service users were discharged from the Joint Community Rehabilitation Service in 2018/19 requiring no on-going care.
- Between April and December 2018 92.1% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after discharge.
- In 2018/19 92.0% (1,505 out of 1,636) of people who received short-term services to increase their independence made no further request for support.

Adult Social Care Survey – The results of the 2018/19 Adult Social Care Survey show that, of adults in receipt of Long Term Support:

- 75.5% found it easy to find information about services.
- 49.2% felt that they had as much social contact as they would like.
- 72.1% felt extremely or very satisfied with their care and support.
- 81.7% felt that they had as much control over their daily life as they would like.
- Clients self-reported experience of social care (quality of life) is 19.7 out of 24.
- 72.7% said they feel safe.
- 87.6% said that the services they receive had made them feel safe and secure.

Carers Survey – The results of the 2018/19 Carers Survey show that:

- Carers self-reported quality of life is 7.8 out of 12.
- 34.2% felt that they had as much social contact as they would like.
- 42.5% felt extremely or very satisfied with their care and support.
- 76.2% reported they had been involved or consulted in discussions about the person they care for.
- 69.2% found it easy to find information about services.

Safer Communities

The Safer Communities Board Annual Consultation and Engagement Event 'Safer People Safer Places' was held on 20 June 2018 and focussed on 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. The event included presentations from partners, which demonstrated initiatives around protecting vulnerable victims from exploitation.

Vulnerable People being Exploited & Recruited by Organised Crime Groups – In early 2018/19, the Safer East Sussex Team and Sussex Police developed an educational resource for children and young people on the risks of criminal exploitation and county lines. The resource, 'Against Exploitation', is 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.

Modern Slavery and Human Trafficking – The Safer East Sussex Team, Safeguarding Adults and Local Safeguarding Children's Board, Sussex Police, Local Clinical Commissioning Groups and Stop the Traffik have come together to deliver a collaborative approach so partners across the county can work together to develop a consistent approach to Modern Slavery and Human Trafficking. 80 frontline professionals attended training events in October 2018 to improve their understanding and knowledge around Modern Slavery. This new group of 'single points of contact' will be at the forefront of sharing information, intelligence and best practice.

Cyber Crime, Cyber bullying and online safety – Think Protect Connect has now been delivered to over 5,000 young people in East Sussex. A large component of these workshops focuses on online safety with the key message being 'what is unacceptable offline should be unacceptable online'. Topical discussions, role play and activities further assist in promoting digital resilience and critical thinking skills in the online world, to the young people taking part.

The Safer East Sussex Team has developed a new Relationships Programme for children and young people designed for Year 6 upwards. These four workshops give young students the chance to discuss Community Safety issues that can impact their development, with one workshop focusing on relationships with social media. The issues covered within the programme include; personal identity; good/bad relationships; bullying; knowledge of the law re illegal drugs; keeping yourself safe; the values that Britain supports; the problem of abuse in relationships; racism, hate crime, and the development of extreme views; how to say no when you need to; online issues with consideration of video gaming; and scams.

The East Sussex Stay Safe Directory 2019 has been refreshed and sent to all schools. The Directory provides a variety of programmes and workshops offered by a range of organisations and focuses on different strands of community safety, personal safety and online safety.

Vulnerable Victims of Fraud & Scams – During 2018/19, 105 organisations joined the East Sussex Against Scams Partnership (ESASP) Charter and, with the assistance of East Sussex 'SCAM champions', 2,979 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.

Recommissioning of the Substance Misuse 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, Armed Forces Community and access and availability to the location of drug and alcohol treatment services. Following a competitive tendering process the contract for substance misuse treatment was awarded to CGL, who currently hold the contract. The new service started on 1 June 2019, and adopts an Asset Based Community Development Approach, with a person centred and holistic approach supporting those with substance misuse disorders to become as resilient as possible.

Recovery Communities – In September 2018, individuals from different walks of life and from all along the South Coast came together at the De La Warr Pavilion in Bexhill to celebrate peoples' journeys in recovery. Feedback from the event was very positive, with 84% of evaluation respondents rating the event as excellent and 100% saying they would be interested in attending another event in the future.

During Q3, 'Pathways to Recovery and Wellbeing' was developed - a rural outreach event to raise awareness of services available to those with alcohol and substance misuse issues, as well as their families and carers, and provide advice and signposting towards other services that might be of benefit. The event was run in conjunction with our Mutual Aid Projects and other local partners. 100% of those asked, said they had a better knowledge of recovery and the availability of local services following the event.

In January 2019, funding was secured to help further develop our local recovery communities. Through the Innovation Fund 2019/20, sought to commission local projects which could work in partnership to develop a 'package of care' for an individual in recovery that meets a number of their needs and puts them at the centre of service delivery. Five new projects have been commissioned, with three of these embedding the ethos of Wellness Recovery Action Planning (WRAP) into the daily lives of service users, staff and volunteers. WRAP provides people with a framework to explore what they can do to maintain their wellbeing and a way of planning for all aspects of life, helping individuals feel more in control.

A further project has been commissioned to support armed forces veterans' access services in order to sustain their recovery from drug and alcohol misuse and funding to extend the current RADAR project will further support those with a dual diagnosis, with this work being undertaken in partnership with MIND. In addition, this project will support

the service user focus of the Rough Sleeper Initiative.

Domestic Violence and Abuse, Sexual Violence and Abuse, Stalking and Harassment and Harmful Practices –

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, sexual violence, and other forms of violence, including stalking and harassment and harmful practices, and are committed to recommissioning services to reflect identified need and realistic service response. A key component of the development is identifying what we already do that works and what more needs to be done. National charity, Against Violence and Abuse (AVA), was commissioned 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. There is still work required to respond to the findings; further exploration of issues identified will take place through comprehensive stakeholder engagement, and will support multi-agency co-production of the strategy. A strategy improvement steering group will drive implementation of the work, securing involvement from all relevant sectors in development.

The 16 Days of Action for the Elimination of Violence against Women ran from 25 November 2018 (the UN International Day of Elimination of Violence against Women) to 10 December 2018 (Human Rights Day). Over the 16 days, a range of agencies, groups and individuals came together to work to end all forms of violence against women.

Public Health

The One You Integrated Lifestyle Service is proving very successful; Q3 totals (reported a quarter in arrears) show 5,442 new service user interventions exceeding the 2018/19 target of 5,000. Quality outcomes remain impressive, with 56% of individuals who set a date to quit smoking achieving a four-week quit against a target of 50%. 59% of individuals commencing a weight management programme lose at least 3% of their initial weight against a target of 35%, and 63% of people who undertake a core behaviour change intervention achieve their primary goal against a target of 50%.

At Q3 (reported a quarter in arrears) 1,268 health and social care staff and voluntary sector organisations were trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices as part of the Making Every Contact Count (MECC) initiative, against a target of 1,200. During Q3, 374 participants were working within a health and social care setting and 42 were working or volunteering in a voluntary sector organisation. A bitesize version of the training is being developed, aimed at individuals who are working or volunteering in roles where the level of engagement they have with end users means that they could only provide very brief interventions.

A new scheme launching in East Sussex will encourage people, aged 45 and over, to talk about sex, to try and halt a rise in sexually transmitted infections. Public Health is one of the partners in the project funded by the EU's Interreg 2Seas programme, co-funded by the European Regional Development Fund, which involves 11 organisations from the UK, France, Belgium and the Netherlands.

Revenue Budget Summary

ASC

Adult Social Care overspent by £1.167m (**ref viii**), comprising £0.745m (**ref vi**) in the Independent Sector and £0.422k (**ref vii**) in directly provided services. This represents a small reduction of £0.048m on the forecast at Q3. The independent sector overspend results mainly from pressures in working age adults. The directly provided services variance is mainly due to overspends on physical and sensory needs as a result of pressures in Intermediate Care and the Community Meals service.

The net budget of £165.046m 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. The savings have been delivered in part in 2018/19, however, the full year impact will not be realised until 2019/20, because proposals will need to be implemented in line with statutory and contractual responsibilities and duties. The part year impact of the savings proposals has been 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 Adult Social Care Support Grant from the Ministry for Housing, Communities and Local Government in 2018/19 of £1.616m.

Public Health

The Public Health (PH) outturn of £27.676m comprises the PH grant allocation of £27.270m and £0.406m of other income including contributions from the CCGs. In addition to the PH Grant, £3.852m has been drawn from reserves to meet one off projects of £2.251m including Nurseries of £0.170m as well as £1.601m to fund Early Help for children.

Capital Programme Summary

The ASC Capital Outturn is expenditure of £0.758m against a budget of £0.885m. £0.126m slippage relates to the Greenacres scheme, to develop a new service to meet the needs of people with a learning disability and/or autism with behaviour challenges who are part of the Transforming Care cohort. The slippage results from a delay in the commencement of the works awaiting confirmation of NHS funding.

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		
Priority – Helping people help themselves								
Number of hospital bed days lost due to delayed transfers from hospital care (Daily average)	69.8	39.8	G	AD	A	R	47.9	i
Number of hospital bed days lost due to delayed transfers from hospital care due to NHS services (Daily average)	42.4	24.4	G	AD	A	R	37.2	ii
Number of providers registered with Support With Confidence	197	217	G	G	A	G	222	iii
Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales	86%	90%	G	A	A	R	85.6% (April to January)	iv
95% of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	96%	95%	G	A	A	CO	97.6% (April to January)	
Cumulative percentage of the eligible population who have received an NHS health check since 2014/15 (five year period)	52%	50%	G	G	G	CO	49.3% (Q3)	
Priority – Keeping vulnerable people safe								
The % of people affected by domestic violence and abuse who feel safe upon leaving the service	91%	80%	G	G	G	CO	88% (Q3)	
When they leave the service, the % of those affected by rape, sexual violence and abuse who have improved coping strategies	New measure	80%	G	AD	G	CO	86% (Q3)	

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					
Supporting People	3,300	757	2,543	-	
Assessment and Care Management	1,958	566	1,392	-	
Learning Disability Services	1,530	950	580	-	
Older People Services	1,274	271	1,003	-	
Strategy, Commissioning and Supply Management	590	342	248	-	
Discretionary East Sussex Support Service (DESSS)	390	169	221	-	
All Other Savings	1,911	1,811	100	-	
Total Savings	10,953	4,866	6,087	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	10,953	4,866	6,087	0	
	-	1,616	(1,616)	-	
	-	4,471	(4,471)	-	
Temporary Variations	0	6,087	(6,087)	0	
Total Savings with Variations	10,953	10,953	0	0	v

Revenue budget

Revenue budget										
Divisions	Planned (£000)			2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Adult Social Care:										
IS - Physical Support, Sensory Support and Support for Memory & Cognition	109,635	(42,408)	67,227	105,935	(41,797)	64,138	3,700	(611)	3,089	
IS - Learning Disability Support	53,942	(4,307)	49,634	58,095	(4,579)	53,516	(4,153)	272	(3,881)	
IS - Mental Health Support	7,091	(1,043)	6,049	7,287	(1,286)	6,001	(196)	243	47	
Subtotal Independent Sector	170,668	(47,758)	122,910	171,317	(47,662)	123,655	(649)	(96)	(745)	vi
Physical Support, Sensory Support and Support for Memory & Cognition	15,417	(4,780)	10,637	17,294	(5,784)	11,510	(1,876)	1,004	(873)	
Learning Disability Support	7,534	(888)	6,646	7,943	(1786)	6,157	(410)	898	489	
Mental Health Support	3,144	(3,120)	24	3,348	(3,291)	57	(204)	171	(33)	
Substance Misuse Support	591	(115)	476	730	(254)	476	(138)	139	-	
Equipment & Assistive Technology	6,815	(3,930)	2,885	7,271	(4,454)	2,817	(456)	524	68	
Other	5,138	(3,745)	1,393	3,047	(1,551)	1,496	2,090	(2,194)	(103)	
Supporting People	7,499	(518)	6,981	8,295	(1340)	6,955	(796)	822	26	
Assessment and Care Management	25,125	(2,787)	22,338	26,838	(4,397)	22,441	(1,713)	1,610	(103)	
Management and Support	14,950	(24,485)	(9,535)	15,717	(25,687)	(9,970)	(767)	1,202	435	
Service Strategy	291	-	291	755	(136)	619	(464)	136	(328)	
Subtotal Directly Provided Services and Assessment and Care Management	86,504	(44,368)	42,136	91,238	(48,680)	42,558	(4,734)	4,312	(422)	vii
Total Adult Social Care	257,172	(92,126)	165,046	262,555	(96,342)	166,213	(5,383)	4,216	(1,167)	viii

Revenue budget

Divisions	Planned (£000)			2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Safer Communities	522	(186)	336	1124	(788)	336	(602)	602	0	
Public Health										
Health Improvement services	4,635	-	4,635	4,392	-	4,392	243	-	243	
Drug and alcohol services	6,101	-	6,101	6,101	-	6,101	-	-	-	
Sexual health services	4,160	-	4,160	4,036	-	4,036	124	-	124	
Health Visiting & School Nursing	8,769	-	8,769	8,433	-	8,433	336	-	336	
NHS Health Checks	823	-	823	627	-	627	196	-	196	
Management support and Public Health programmes	3,188	-	3,188	2,924	-	2,924	264	-	264	
Public Health Grant income	-	(27,270)	(27,270)	-	(27,270)	(27,270)	-	-	-	
Public Health CCG and Reimbursement income	-	(406)	(406)	-	(406)	(406)	-	-	-	
Surplus to General Reserves	-	-	-	1,163	-	1,163	(1,163)	-	(1,163)	
Sub Total for Core Services	27,676	(27,676)	0	27,676	(27,676)	0	0	0	0	
One Off Projects funded from PH Reserves	2,888	(2,888)	-	2,251	(2,251)	-	637	(637)	-	
Early Help funding	1,601	(1,601)	-	1,601	(1,601)	-	-	-	-	
Total Public Health	32,165	(32,165)	0	31,528	(31,528)	0	637	(637)	0	

Capital programme

Approved project	Total project – all years (£000)		2018/19 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Improvements	17	17	17	17	-	-	-	-	
Greenacres	2,598	2,598	750	624	126	-	126	-	
LD Service Opportunities	5,110	5,110	113	113	-	-	-	-	
Continuing Programme:									
House Adaptations for People with Disabilities	2,719	2,719	5	4	1	-	1	-	
Total ASC Gross	10,444	10,444	885	758	127	0	127	0	

Business Services – end of year 2018/19

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

2018/19 Summary of successes and achievements – The 2017/18 Statement of Accounts was presented to the Audit Committee and approved by the Governance Committee in July 2018 with a positive Annual Governance Report, and an unqualified audit opinion from the Council's External Auditor (KPMG).

A number of restructures were implemented to deliver integrated services across Orbis in IT&D, Business Operations, HR&OD, Property and a number of Finance centres of expertise. These integrated service models significantly contributed to the delivery of £4.6m savings in 2018/19.

By applying the Social Value Measurement Charter (SVMC) to our contracts, we have increased the commitment to social value which has impacted a wide cross-section of areas, including local employment (recruitment of ex-offenders, people with disabilities and NEETS), apprenticeship opportunities and work experience, supporting voluntary groups and environmental benefits.

We have retained and exceeded compliance with Government Information Governance standards in order to protect and enable the organisation to access its business information more flexibly and to share it securely with its partners. This year's accreditation achieved 78% (minimum standard 70%).

IT&D have further enabled partnership working across the Council. In July 2018 we became the first county council to setup calendar sharing with NHS staff, and in Q3 we deployed GovWiFi to the Council's core sites along with Link-WiFi to provide network connectivity to Brighton & Hove City Council (BHCC) staff, participating district and borough councils and the NHS.

The Property Asset Investment Strategy was approved by Cabinet on 24 April 2018 (including the governance and resource arrangements required for delivery). A report highlighting the initial 12 sites was reviewed with the Audit Committee on 22 November 2018 with intent to take forward each scheme on a business case by business case basis over the medium term. Funding for the feasibility and business case activity has been secured.

Apprenticeships – The Department for Education published data regarding public sector engagement and uptake from the first year of the Apprenticeship Levy (2017/18). The Council achieved 1.1% of the workforce undertaking apprenticeship training, meaning we are placed fourth nationally out of all county councils (this is against the Government target of 2.3%).

The Local Government Association (LGA) has commissioned a case study to share best practice from our apprenticeship work within schools, as the take up within Council schools has exceeded 100 apprenticeships and is bucking the national trend of low take up. The LGA's Apprentice Accelerator programme has offered advice and guidance to bring the Council's strategic approach for apprenticeships together as one document.

It has been agreed that administration and management apprenticeships standards will automatically be added to relevant job descriptions when Council vacancies are advertised. These roles would encourage vocational learning among new starters.

The Apprenticeship Learning Group was launched in September 2018, offering action learning sets, employment workshops, ongoing careers advice and coaching opportunities to new entry level apprentices.

We are eligible to pass on 25% of our overall levy spend to non-levy paying employers to fund apprenticeships outside of the local authority. We have launched our offer of funding to small businesses throughout the county, focusing on construction and social care employers and there has been high demand. Once these apprenticeships have been implemented and evaluated, we will consider expanding the offer to other areas of focus.

Social Value – The Council has spent £191.9m with local suppliers over the past 12 months. 1,305 local suppliers were used, which equates to 54% of our total spend, exceeding our target of 52%.

In Q4, three contracts were awarded in scope of the SVMC. These contracts had a total value of £39.7m and they secured £2.3m in social value commitment, which equates to an outturn of 5.8%. The social value benefits committed during Q4 consist of business support to local small and medium-sized enterprises, apprenticeship opportunities and facilities offered to local voluntary groups.

Overall, in 2018/19, we awarded 12 contracts in scope, totalling £74.25m. In addition to the £4m social value commitment that has been reported, the construction projects that were awarded throughout the year (part of the overall spend) have now reported the amount of spend that has been committed to the local East Sussex supply chain, through sub-contract arrangements. This equates to an additional social value economic benefit of £4.73m. Therefore, the total social value commitment for 2018/19 is £8.78m, which equates to an outturn of 11.8%, exceeding our target of 10% (ref i).

Savings achieved through procurement, contract and supplier management activities – At the end of Q4 we have signed off £9m savings against our of £7.4m target. This breaks down into £5.2m cash-releasing savings (which is money saved that could have been spent on other services) and £3.8m non cash-releasing savings (a financial

saving that does not release cash e.g. cost avoidance).

Property operations – Strategic Asset Collaboration in East Sussex (SPACES) was successful with the One Public Estate (OPE) phase 7 bid and will receive £450,000 towards the development of feasibility studies for four projects in Eastbourne, Hastings, Newhaven and Hailsham. The phase 5 OPE projects for Uckfield and Heathfield, where emergency services will co-locate into Fire Stations, have been approved by fire, police and ambulance services and are planned for delivery in 2019/20. These will lead to reduced revenue costs, capital receipts and an opportunity for aligned service delivery as well as potential for housing development on surplus sites. There is a focus on surplus sites to identify any potential land swaps, or opportunities to bring together two pieces of land which are owned by different partners makes the whole site more valuable. There is also a focus on the challenges partner organisations are facing in their property based activity, such as finding appropriate resource, to identify if a joined approach could help overcome them. The SPACES Strategy is being drafted to help identify where SPACES can assist partners in achieving their property goals. The total value of benefits delivered by SPACES (a total across all SPACES partners) to the end of Q4 was nearly £16.5m, with another £4.5m identified within pipeline projects.

We aim to reduce the cost of occupancy of corporate buildings (per sq. metre). In 2018/19 we achieved £151.49 / sq. metre, exceeding our target of £175 / sq. metre (**ref ii**). The rental increase for a corporate building was agreed during Q4 and was lower than the original forecast. Service charge increases relating to exceptional expenditure (by the landlord) on the facade of another building have been included in the outturn.

During 2018/19 we aimed to reduce the amount of CO2 arising from Council operations by 3% on the 2017/18 level. Overall we achieved a 6.6% reduction, which breaks down as an 8.1% reduction from schools; and a 4.6% reduction from the corporate estate, including street lighting.

Property Asset Investment Strategy – Following the approval of the Property Asset Investment Strategy, the resource model in place (governance, staffing, funding) appropriately supports and enables the current level of pilot activity and the target for 2019/20 (development of feasibility studies for a minimum of four key sites). The resource model will be reviewed as opportunities and associated activity increase. An investment criteria guide has been produced to ensure consistent, thorough assessment of opportunities. There is a low level of opportunities as the market slows around Brexit and retail market concerns. Work to pursue key sites for feasibility and early business case review continues.

IT & Digital infrastructure – During Q4 we completed a survey to identify the percentage of staff that are satisfied that the IT tools provided are the right ones to do their job. The outturn is 77%, lower than our target (based on 2017/18 outturn of 87%). Some users expressed dissatisfaction with the age of their tools; these concerns reflect equipment in use at the end of its lifecycle and are expected to be addressed by the forthcoming Device Refresh during 2019/20. The use of Yammer to promote the survey broadened the reach to more stakeholders resulting in a larger dataset. Overall, the majority of feedback was still positive; with 95% of survey respondents rated the overall service offered by IT & Digital to be Good, Very Good or Excellent.

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 year end sickness absence outturn for the whole authority (excluding schools) is 8.73 days lost per FTE, a decrease of 5.58% since the previous year.

Although stress/mental health remains the primary reason for absence, time lost due to stress/mental health during 2018/19 fell by 4.1% compared to 2017/18. Interestingly, during that period whilst days lost due to stress have fallen by 21.2%, Mental Health has increased by 37.6%.

A range of initiatives to address mental health absences have been implemented, including:

- Training 80 Mental Health First Aiders across the organisation between March – April 2019.
- Launching an ESCC Mental Health Awareness Campaign.
- Managers 'Mental Health Awareness' workshops have now been introduced as part of the corporate training programme.
- The Return to Work forms are being developed to include more guidance for managers on mental health conditions such as depression and bi-polar.

Revenue Budget Summary – The 2018/19 Business Services net revenue budget is £22.3m including the £14.7m contribution to the Orbis budget, and efficiency savings of £1.4m. Orbis services achieved £0.4m of the 2018/19 efficiencies last year, so the savings table shows the savings against the in-year savings target of £1m (**ref iii**). The net budget has increased by £1.3m compared to the Medium Term Financial Plan as the Council's printing and franking budgets have been centralised into IT&D and Property respectively. The full year outturn is an underspend of £1.3m (**ref vii**), an increase of £0.58m since Q3.

The Orbis operating budget now includes service delivery to BHCC and 2018/19 was the final year of the initial three year programme to deliver £9.7m of efficiencies, all of which have been achieved. In addition to the planned savings, one-off savings of £8.2m have been made in the last three years. Each partner contributes to the Orbis Operating

Budget in proportion to their service delivery requirements, the contributions are currently 21% (BHCC), 24% (ESCC) and 55% (Surrey County Council). Services have delivered ongoing annual savings of £5.1m to date, and delivered a further £4.6m of planned savings and a further £2.6m of in-year savings. This year's additional savings are mainly from where services held vacancies ahead of further efficiencies and also some additional net income. As a result the ESCC contribution to the Orbis budget was £0.5m less than budget (**ref vi**). This is a reduction of £0.25m compared to Q3.

The budgets managed by Orbis underspent by £0.7m, an increased underspend of £0.33m compared to Q3. The largest change since Q3 is Property, which has changed by £0.19m to £0.58m (**ref v**) and follows the successful challenge to recent rent increases on two of our hub buildings. It should be noted that there is still a rent pressure which will be addressed in budget planning. IT&D's position also changed to an underspend of £0.11m due to reduced hardware and disposal costs and additional recharges (**ref iv**).

Capital Programme Summary – The 2018/19 capital budget is £29.8m and includes the £16m Schools Basic Need Programme and the £8.2m Building Improvements programme. The full year variance is £0.93m (**ref x**), a change of £0.4m since Q3. There were minor delays to several building improvements (**ref viii**). Polegate modular building element progressed faster than anticipated (**ref ix**), offset by six to seven weeks delays to other children's projects (**ref ix**).

Performance Exceptions (See How to read this report for definition)								
Performance measure	Outturn 17/18	Target 18/19	18/19 RAG				18/19 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving sustainable economic growth								
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	SV Charter launched and baseline established	10% of value of annual contracts awarded	G	G	R	G	11.8% (£8.78m)	i
Priority – Making best use of resources								
Cost of occupancy of corporate buildings per sq. metre	£179 / sq. metre	£175 / sq. metre	G	G	A	G	£151.49 / sq. metre	ii

Savings exceptions

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

Service description	2018/19 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
All planned savings	-	-	-	-	
Total Savings	1,046	1,046	0	0	iii
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

Divisions	Planned (£000)			2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	-	-	-	-	-	-	-	-	-	
Finance	2,534	(2,235)	299	3,141	(2,841)	301	(607)	605	(2)	
HR & OD	286	(451)	(165)	374	(562)	(188)	(88)	111	23	
IT & Digital	5,316	(3,028)	2,288	5,266	(3,090)	2,176	50	62	112	iv
Procurement	-	(80)	(80)	-	(78)	(78)	-	(2)	(2)	
Property	24,790	(19,461)	5,329	23,004	(18,256)	4,748	1,785	(1,205)	581	v
Contribution to Orbis Partnership	14,650	-	14,650	14,112	-	14,112	539	-	539	vi
Total BSD	47,575	(25,255)	22,320	45,897	(24,827)	21,070	1,678	(428)	1,250	vii

Orbis Partnership Revenue Budget

Divisions	Planned (£000)			2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	12,755	(6,210)	6,545	12,393	(6,725)	5,668	362	515	877	
Finance	12,759	(2,271)	10,488	12,234	(2,256)	9,978	525	(15)	510	
HR	7,581	(1,184)	6,397	7,101	(696)	6,405	480	(488)	(8)	
IT	23,038	(2,997)	20,041	22,032	(2,440)	19,592	1,006	(557)	449	
Management	2,268	-	2,268	2,045	-	2,045	223	-	223	
Procurement	5,679	(231)	5,448	5,133	(179)	4,954	546	(52)	494	
Property	12,698	(1,444)	11,254	12,637	(1,460)	11,177	61	16	77	
Total Orbis	76,779	(14,337)	62,442	73,576	(13,756)	59,820	3,203	(581)	2,622	
ESCC Contribution	14,650	0	14,650	14,112	0	14,112	539	0	539	

Capital programme									
Approved project	Total project – all years (£000)		2018/19 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
SALIX Contract	3,868	3,868	369	346	23	-	23	-	
Property Agile Works	9,606	9,606	20	62	(42)	-		(42)	
Capital Building Improvements	84,373	84,373	8,209	7,672	537	-	537	-	viii
Libraries Core Need	2,244	2,244	366	247	119	-	119	-	
IT & Digital Strategy Implementation	31,543	31,543	2,472	2,326	146	-	146	-	
Schools Basic Need	148,171	148,171	16,032	16,572	(540)	44	-	(584)	
Early Years	2,437	2,437	905	902	3	-	3	-	
Universal Infant Free School Meals	1,901	1,901	10	5	5	5	-	-	
Other Schools & CSD Projects	7,600	7,600	1,400	719	681	(49)	730	-	ix
BSD Gross	291,743	291,743	29,783	28,851	932	0	1,558	(626)	x

Children's Services – end of year 2018/19

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

2018/19 Summary of successes and achievements

Early Years – 84% of eligible 2 year olds accessed a funded place at an eligible early years provider in the Spring 2019 funding period, higher than the current national average of 72%. In academic year 2017/18, 76.5% of pupils achieved a good level of development at the Early Years Foundation Stage, above the national average of 71.5%. The achievement gap between the lowest achieving 20% in the Early Years Foundation stage and the rest was 28.9%, which is lower than the national gap of 31.8%.

Key stage 2 – We have seen an improvement in results that brings us broadly in line with the national outturn. The proportion of East Sussex pupils achieving the expected standard in reading, writing and maths (RWM) in academic year 2017/18 was 64%, just below the national rate of 65%. This is an improvement of 7% on academic year 2016/17 when East Sussex was five percentage points below the national average. The percentage of disadvantaged pupils achieving the expected standard in RWM at key stage 2 has improved from 41% to 49%, slightly below the national figure of 51%. This achievement for our schools and pupils means that we have more children better prepared to make a successful transition to secondary education.

Progress 8 – Final academic year 2017/18 results for the average Progress 8 figure for state funded schools in East Sussex is -0.03, which is in line with the national average (the confidence interval for the East Sussex outcome is -0.06 to +0.01). Three schools are 'well above' the national average for this measure and another five are 'above' the national average.

Participation in education, training or employment with training:

- The percentage of young people either participating in education, training or employment with training, or undertaking re-engagement provision, at academic age 16 (year 12) was 93.9% and at academic age 17 (year 13) was 86.4%. Both were on target.
- 1.3% of academic age 16 – 17 year olds education, employment and training (EET) status are not known (against a target of less than 3%).
- The percentage of LAC participating in education, training or employment with training was above the target for both academic age 16, at 86.1% (31/36), and academic age 17, at 87.0% (60/69).
- 10% of eligible care leavers are at university.

Ofsted judgement of schools – Ofsted has changed the way school judgements are reported to include the grade of predecessor schools, where an academy has not yet been inspected. East Sussex school judgements remain above the national average. As at 28 February 2019:

- 100% of Special schools are judged to be good or outstanding against the national average of 91.8%.
- 89.9% of primary schools are judged to be good or outstanding against the national average of 86.7%.
- 82.1% of secondary schools are judged by Ofsted to be good or outstanding, above the national average of 75.0%.

East Sussex Secondary School Improvement Board – The Board has been established as a next step in the development of the school-led system of improvement. The Board builds on the work undertaken by the Secondary Leadership Support Group over the last three years which has helped to build capacity across the county for system leadership and school-to-school support. The Board is providing overall strategic leadership for all secondary schools and is helping to bring greater coherence and impact to the range of improvement work happening across the county. It is also helping to join-up the work of teaching schools, subject networks and the new area based groups. From April 2019 Roy Blatchford, CBE, will be the independent chair for the board, he brings a wealth of knowledge including experience as a secondary headteacher and work as an Ofsted Inspector.

Special Educational Needs and Disability (SEND):

- During 2018/19 88% of children and young people have given their views and/or participated in their annual Special Educational Needs and Disability (SEND) review meeting.
- The new SEND strategy 2019 – 2021 sets out the shared aims for children and young people with SEND in East Sussex. It has been developed, and will be delivered by, partners in Education, Health and Social Care in accordance with The Children and Families Act 2014. The strategy identifies priorities for the next three years as: building capacity for inclusion in early years/nurseries, schools, colleges and services; high quality provision, outcomes and aspirations; effective planning for transition and journey of the child; and communication and engagement with families and pupils. The strategy will be subject to a continuous review cycle, informed by Focus Groups for each of the four priority areas and led by partners across the sector.
- In March, 60 young people aged 12 to 19, with additional needs, from 13 different schools took part in a

participation day, which included five hall activities and four workshops. They provided an insight into what is important to them at school, during transition, in their free time, when giving their views, and when they need advice or information. The event was run in partnership with the Able Group, equalities and participation team, health services and voluntary sector services Amaze and the My Trust. The Youth Voice is being used to inform strands of the SEND Strategy. Progress will be reported to the public through Local Offer channels including the statutory annual report. The next step in developing the participation of children with SEND is to develop a network between schools and youth groups to enable ongoing co-production and consultation activities.

- In 2018/19 57.5% (192 out of 334) of new Education, Health and Care Plans, including exceptions, issued for the first time were within the statutory timescales of 20 weeks and 62% (165 out of 266) excluding exceptions. This is an improvement on 2017/18 when 43.9% including exceptions and 46.6% excluding exceptions were issued within the statutory timescales.

Inspection of Local Authority Children Services (ILACS) – Children's Services was inspected by Ofsted in July 2018 with the inspectors sampling cases by visiting offices to talk to staff, reading children's files and observing front line practice. Children's Services was 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'.

Mental Health and Emotional Wellbeing – On 3 October 2018, the Duke and Duchess of Sussex visited the Council managed Joff Youth Centre, in Peacehaven, where they met with 50 young people gathered from youth groups around the county, including the Youth Cabinet. The couple discussed the issue of mental health with the young people and what can be done to promote good mental health. The young people were preparing for the Takeover Challenge Day, on 23 November 2018, a national initiative which encourages organisations to give young people a role in real-life decision making. The theme in East Sussex was mental health and emotional wellbeing, with a focus on ways young people can help each other and themselves.

Operation Encompass – A police and schools early information sharing partnership enables schools to offer immediate support for children and young people experiencing domestic abuse. Information is shared by the police with a school's trained key adult, prior to the start of the next school day after officers have attended a domestic abuse incident. Operation Encompass went live in the Hastings Opportunity Area in December 2018, with schools trained how to respond, and access to advice from Children's Services in place. Our SWIFT service is creating a resource pack to help school staff work with children. Operation Encompass was then rolled out countywide from Easter 2019.

Council Tax discounts to Care Leavers aged 18-24 – The Council has worked with colleagues in the five district and borough councils in East Sussex to set up a new scheme which offers up to 100% Council Tax discounts to Care Leavers aged 18-24, using a single protocol and process. The scheme has been backdated to 1 April 2018 and eligible Care Leavers will receive 100% discount on their Council Tax bill without the need to apply. We are one of only nine shire counties in England to adopt a scheme and one of only four to have adopted a countywide scheme.

Children with a Child Protection (CP) Plan – (ref i) 55.5 children per 10,000 (588 children) are subject to a child protection plan against a target of 57.1 (605 children), a reduction of 55 children compared to Q3. The number of children on a child protection plan can fluctuate significantly over short periods of time, for example if there are large family groups of siblings. This is a complex issue and one that has been subject to great scrutiny. An action plan has been agreed and will continue to be implemented in 2019/20. The action plan will be shared with the Local Safeguarding Children's Board because any proposal to change planning for children will require agreement across all agencies.

Revenue Budget Summary – At Q4 the department has overspent by £2.957m (ref vii). This is a small decrease from Q3 of £0.353m.

In Early Help and Social Care the overspend increased by £0.132m from Q3 to £3.777m (ref iv). This was primarily due to ongoing pressures in Looked after Children agency costs for children with complex needs and also in Locality due increased costs associated with identifying and funding private sector accommodation for vulnerable families in East Sussex and high cost care placements.

The Education and ISEND overspend decreased by £0.096m from Q3 to £0.122m (ref v). This was due to a reduction in redundancy costs required for schools because of greater staff turnover, reducing the need for some redundancies.

The Communication, Planning and Performance overspend (primarily due to extra Home to School Transport statutory costs) decreased marginally by £0.020m to £0.550m (ref vi).

In Central Resources, a reduction primarily in legal fees increased the underspend by a further £0.369m from Q3 to £1.492m (ref iii).

Within the above outturn position, £4.775m (ref ii) of the £4.840m planned 2018/19 savings have been achieved or

slipped but mitigated by variations. £0.065m has slipped and has not been mitigated. The savings also include £0.773m of savings brought forward from 2017/18.

Capital Programme Summary – spending for the year has remained broadly on track. The Conquest Centre project spending has slipped by £0.070m due to a delay in starting work on site and also by £0.068m in Home Adaptations for Disabled Children's Carers due to legal and personal issues with the families involved (ref viii).

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		
Priority – Driving sustainable economic growth								
Rate of children with a Child Protection Plan (per 10.000)	51.9 (550 children)	57.1 (605 children)	R	R	R	G	55.5 (588 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	16	166	-	
LAC	740	-	-	740	
SLES	614	614	-	-	
ISEND and ESBAS	831	-	831	-	
Early Help	1561	-	1561	-	
Safeguarding and QA unit	23	-	23	-	
Total Savings	4,840	1,509	2,591	740	
Variations to Planned Savings					
LAC – Pressure Funding	-	740	-	(740)	
Permanent Variations	0	740	0	740	
Total Permanent Savings & Variations	0	0	0	0	
ISEND and ESBAS grant	-	831	(831)	-	
Early Help – use of reserve approved at County Council Feb 2018	-	1,561	(1,561)	-	
SWIFT and YOT – use of other reserves	-	134	(134)	-	
Temporary Variations	0	2,526	(2,526)	0	
Total Savings with Variations	4,840	4,775	65	0	ii

Revenue budget

Revenue budget										
Divisions	Planned (£000)			2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Central Resources	2,923	(2,575)	348	5,457	(6,601)	(1,144)	(2,534)	4,026	1,492	iii
Early Help and Social Care	57,325	(10,166)	47,159	63,566	(12,630)	50,936	(6,241)	2,464	(3,777)	iv
Education and ISEND	81,732	(6,202)	75,530	81,479	(5,827)	75,652	253	(375)	(122)	v
Communication, Planning and Performance	19,539	(4,370)	15,169	20,374	(4,655)	15,719	(835)	285	(550)	vi
DSG non Schools	-	(69,586)	(69,586)	-	(69,586)	(69,586)	-	-	-	
Schools	156,763	(156,763)	-	156,763	(156,763)	-	-	-	-	
Total Children's Services	318,282	(249,662)	68,620	327,639	(256,062)	71,577	(9,357)	6,400	(2,957)	vii

Capital programme

Capital programme									
Approved project	Total project – all years (£000)		2018/19 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Family Contact	188	188	14	14	-	-	-	-	
House Adaptations for Disabled Children's Carers	1,468	1,468	145	77	68	-	68	-	
Schools Delegated Capital	13,304	13,304	1,150	1,150	-	-	-	-	
Exceat Canoe Barn Changing Rooms	24	24	2	2	-	-	-	-	
Conquest Centre	350	350	100	30	70	-	70	-	
Total CSD Gross	15,334	15,334	1,411	1,273	138	0	138	0	viii

Communities, Economy & Transport – end of year 2018/19

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

2018/19 Summary of successes and achievements – A major project to reconstruct Heathfield High Street was completed two days ahead of schedule in November 2018, the scheme also saw part of the pavement resurfaced and new street lights installed. The North Bexhill Access Road, which will reduce congestion in north Bexhill and open up land for business development, was opened on 11 March 2019. Construction of the Newhaven Port Access Road began in January 2019 and is progressing well, with the road expected to be completed in summer 2020. All of the old parking machines in Eastbourne were replaced with new state-of-the-art machines in Q3, with the machines in Lewes replaced in Q4; work to replace the machines in Hastings will follow in 2019/20. Business support programmes assisted businesses to create a further 23 jobs in Q4, taking the total for the year to 175. Locate East Sussex assisted 20 businesses to move into, or relocate within, East Sussex in Q4, bringing the total for 2018/19 to 50. East Sussex was provisionally allocated £5.4m of Local Growth Fund (LGF) money in Q4, which is expected to create over 1,000 new jobs, apprenticeships and college places and help unlock over £15m in private investment. We began to publish our responses to Freedom of Information requests online on 1 October 2018.

Terminus Road Eastbourne – Construction of the scheme, to modernise the town centre and improve the pedestrian environment, started in March 2018 and has continued throughout the year. The works have been focussed on the area between the station roundabout and Bankers Corner, Cornfield Road and Gildredge Road and are scheduled for completion in autumn 2019/20. There have been some delays due to the volume of utility company services encountered.

Queensway Gateway Road – The first phase of the road, between Queensway and the middle roundabout was completed in Q3. Construction of Phase 2 of the scheme has slipped due to a delay in securing the permissions to relocate the Bartletts SEAT car showroom. Construction of Phase 2a, from the roundabout to the Ramblers Coaches entrance is now underway and is scheduled for completion in 2019/20. Phase 2b, which will complete the road through to the A21, is expected to be complete later in 2019/20.

Road condition – The road condition statistics (where a lower outturn indicates a better performance) for 2018/19 have been published: the percentage of Principal roads requiring maintenance increased slightly but is still better than the target level; the percentage of Non Principal roads requiring maintenance remained the same. The percentage of Unclassified roads reported as requiring maintenance reduced; largely as a result of recent changes in survey and scoring method that provide a more accurate measure of road condition. Unclassified roads are most likely to be of slightly improved or similar condition to last year. The improved accuracy of 2018/19 data for Unclassified roads will provide a new benchmark for better targeting of maintenance in future. While the majority of the road network does not require structural maintenance some of those roads may have visible surface damage and require intervention to prevent deterioration. 379 carriageway asset improvement schemes were completed in 2018/19, to maintain and improve the condition of the county's roads. The Council began a new three month programme of road improvements in May 2019 using high-tech Roadmaster machines to repair potholes, cracks and other defects more quickly, efficiently and for a lower cost.

Road Safety – Trials of behavioural change initiatives, as part of the Council's £1m Road Safety scheme, started in Q2 and have continued throughout the year, these include the Notice of Intended Prosecution trial; phase one of the social media campaign targeting young male drivers; and the Anniversary trial, aiming to reduce re-offending amongst approximately 60,000 drivers with previous speeding offences. Plans are also being developed, with partner organisations and The Behavioural Insights Team, for new approaches aimed at forthcoming biker events, to encourage safer driving and reduce the risk of people being Killed and Seriously Injured (KSI) amongst this group. The analysis and final outcomes will be reported during winter 2020.

To complement the three road safety infrastructure schemes completed in Q3, a further two schemes were completed in Q4; on the A22 Forest Row to Nutley and the A267 Cross in Hand to the Boship roundabout. The schemes identified for 2019/20 are generally smaller in scale so we are confident the targeted number of schemes will be delivered (**ref ii**).

There were 355 KSI on county roads in 2018, with 21 fatalities. This is a 4.1% reduction in the number of KSI compared to 2017 and a 19% decrease in the number of fatalities. 43 of the KSI and five of the fatalities occurred on the Trunk Road network.

Broadband – At the end of January 2019 (the latest data available) 8,385 premises are able to be connected to improved broadband speeds as part of our second contract of works, with take up of 61.2% across the newly connected area. In January 2019 we began the first phase of a third contract of works, with BT, to expand superfast broadband coverage to as close to 100% of premises in the county as possible.

Employability and Skills – 44 Industry Champion businesses took part in the 'Open Doors' event in November 2018 and received workplace visits from over 500 students from schools and colleges in the county. 104 Industry

Champions have been recruited since the launch of the scheme in March 2018, and 34 of these have earned the Industry Champion certificate and badge, by providing three or more encounters or engagements. The six sector task groups and Apprenticeships East Sussex continue to meet regularly and are joining together to plan a multi-media careers campaign, which will promote jobs in key industries in East Sussex.

Trading Standards – Trading Standards provided 19 workshops to businesses in 2018/19, with 319 delegates attending; there were also 224 positive interventions to protect vulnerable people, including visiting 187 victims of rogue trading or financial abuse, installing 34 call blockers to protect people from telephone scams, and three interventions from the rapid response team. After an investigation by Trading Standards, Patrick Lemmon, a rogue trader who charged an elderly man £26,700 for work that never started, was jailed for 42 months in July 2018.

Libraries – Significant progress has been made in the first year of the implementation of the Libraries Strategic Commissioning Strategy. A range of new library services were introduced in 2018/19, including an enhanced modern eLibrary; a new children's and young people's offer to support numeracy and literacy; increased outreach work in the most disadvantaged communities; and a new Community Library Membership and Teachers Library Membership.

194 online courses were completed in our libraries in 2018/19, missing the target for the year. Courses completed included Learn My Way courses and maths and English qualifications. The number of courses completed is lower than expected due to a delay in securing the funding for the delivery of accredited courses (**ref i**).

Revenue Budget Summary – The net budget at the end of the year is £60.007m and there was an underspend of £853k. The main underspend is in Transport and Operational Services (**ref iv**) and is mostly due to the Waste Service where there were positive movements in waste tonnage and leachate volumes £489k; and a lower than expected number of journeys undertaken by concessionary bus pass holders £372k. There were a number of other smaller under and over spends in other services. Savings targets were achieved or mitigated (**ref iii**).

Capital Programme Summary – The capital programme has a gross budget of £60.087m at year end. There was slippage of £6.386m, spend in advance of £636k, underspend of £174k and overspend of £2k. The main variations are:

- The final retention payment on Hastings Library was paid earlier than expected (**ref v**).
- The Broadband contract three final work plan has not been agreed so no costs have been included, although the first phase has been agreed and is underway (**ref vi**).
- Additional project management costs and land claim settlements have resulted in spend in advance on the Bexhill to Hastings Link Road (**ref vii**).
- A subcontractor for a large Economic Intervention Fund grant has gone into administration delaying the grant payment and other grants payments are delayed pending applicants meeting payment milestones (**ref viii**).
- Delays in securing planning permission to move a retail outlet has resulted in slippage on the Queensway Gateway Road Scheme (**ref ix**).
- Contractor delays on High Weald House has meant the East Sussex Growth Package scheme has slipped (**ref x**).
- The slippage on the Newhaven Port Access Road is due to delays in obtaining environmental licensing and Network Rail agreements (**ref xi**).
- The installation of a number of real time passenger information boards has been reprogrammed for delivery in 2019/20 (**ref xii**).
- The cost per replacement parking machines was lower than expected (**ref xiii**).
- There are design and other project delays on the Hastings and Bexhill Movement & Access Package and delays in progressing the Wayfinding scheme run by Eastbourne Borough Council (**ref xiv**) and the Plans for the Willingdon cycle route (**ref xv**).
- The need to undertake topographical surveys delayed design work on the Hailsham, Polegate and Eastbourne Movement Corridor (**ref xvi**).
- There have been a number of issues including site access and drainage that have caused slippage in the Terminus Road Scheme (**ref xvii**).
- The A22/A27 Junction scheme cannot now be funded from the LGF so the scheme is delayed pending a bid to the Housing Infrastructure Fund (**ref xviii**).
- There is spend in advance on Other Integrated Transport due to design costs for the A22/A27 scheme being transferred in (**ref xix**).
- The Exceat Bridge project is delayed following a time extension request from the South Downs National Park Authority (**ref xx**).
- There are a number of other projects with small slippages or spends in advance.

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		
Priority – Driving supportable economic growth								
In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries	251 courses	250 courses	G	G	A	R	194 courses	i
Priority – Helping people help themselves								
Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety	N/A	10 schemes	G	G	A	R	5 schemes	ii

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	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 – Positive tonnage movements	-	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	iii

Revenue budget										
Divisions	Planned (£000)			2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management and Support	2,943	(1,646)	1,297	5,001	(3,791)	1,210	(2,058)	2,145	87	
Customer and Library Services	7,078	(2,198)	4,880	6,456	(1,537)	4,919	622	(661)	(39)	
Communities	3,942	(2,453)	1,489	3,976	(2,472)	1,504	(34)	19	(15)	
Transport & Operational Services	77,066	(40,231)	36,835	74,724	(38,898)	35,826	2,342	(1,333)	1,009	iv
Highways	15,771	(2,274)	13,497	15,743	(2,237)	13,506	28	(37)	(9)	
Economy	3,958	(2,769)	1,189	4,197	(2,872)	1,325	(239)	103	(136)	
Planning and Environment	2,888	(2,068)	820	2,960	(2,096)	864	(72)	28	(44)	
TOTAL CET	113,646	(53,639)	60,007	113,057	(53,903)	59,154	589	264	853	

Capital programme									
Approved project	Total project – all years (£000)		2018/19 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Registration Ceremonies Website	30	30	22	15	7	-	7	-	
Hastings Library	9,503	9,503	335	439	(104)	-	-	(104)	v
Southover Grange	1,231	1,231	22	22	-	-	-	-	
Library Refurbishment	1,315	1,315	9	9	-	-	-	-	
Speed Management	-	(50)	-	(50)	50	50			
Broadband	33,800	33,800	1,985	1,682	303	-	303	-	vi
Bexhill and Hastings Link Road	126,247	126,247	1,555	1,736	(181)	-		(181)	vii
BHLR Complementary Measures	1,800	1,800	266	308	(42)	-	-	(42)	
Reshaping Uckfield Town Centre	2,500	2,500	13	17	(4)	-	-	(4)	
Economic Intervention Fund	9,791	9,791	792	600	192	-	192	-	viii
Stalled Sites Fund	916	916	100	24	76	-	76	-	
EDS Upgrading Empty Commercial Properties	500	500	200	174	26	-	26	-	
EDS Incubation Units	1,000	1,000	750	750	-	-	-	-	
North Bexhill Access Road	18,600	18,602	2,000	2,002	(2)	(2)	-	-	
Queensway Gateway Road	10,000	10,000	2,460	890	1,570	-	1,570	-	ix
East Sussex Strategic Growth Package	8,200	8,200	4,650	4,300	350	-	350	-	x
LGF Business Case Development	196	196	166	166	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	6,325	5,065	1,260	-	1,260	-	xi
Real Time Passenger Information	2,728	2,728	301	169	132	-	132	-	xii
Parking Ticket Machine Renewal	1,670	1,548	1,042	920	122	122	-	-	xiii
Hastings and Bexhill Movement & Access Package	9,718	9,718	927	796	131	-	131	-	xiv
Eastbourne/South Wealden Walking & Cycling Package	7,017	7,017	721	498	223	-	223	-	xv
Hailsham/Polegate/Eas tbourne Movement & Access Corridor	2,350	2,350	196	63	133	-	133	-	xvi
Terminus Road Improvements	8,250	8,250	5,981	4,486	1,495	-	1,495	-	xvii
Eastbourne Town Centre Movement & Access Package Phase 2	3,486	3,486	160	228	(68)	-	-	(68)	
A22/A27 Junction Improvement Package	1,500	1,500	160	-	160	-	160	-	xviii
Other Integrated Transport Schemes	36,240	36,238	2,255	2,375	(120)	2	-	(122)	xix

Capital programme									
Approved project	Total project – all years (£000)		2018/19 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Community Match Fund	1,500	1,500	103	122	(19)	-	-	(19)	
Exceat Bridge	2,633	2,633	408	226	182	-	182	-	xx
Queensway Depot Development	1,956	1,956	100	50	50	-	50	-	
Core Programme - Highways Structural Maintenance	235,743	235,743	23,071	23,119	(48)	-	-	(48)	
Core Programme - Bridge Assessment	13,310	13,310	1,285	1,319	(34)	-	-	(34)	
Core Programme - Street Lighting	10,133	10,133	1,335	1,239	96	-	96	-	
Core Programme - Rights of Way	4,883	4,883	410	424	(14)	-	-	(14)	
Total CET Gross	592,017	591,845	60,105	54,183	5,922	172	6,386	(636)	

Governance – end of year 2018/19

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

Reconciling Policy, Performance and Resources (RPPR) – RPPR has been key to ensuring the Council has continued to meet its priorities, whilst making savings of £129m since 2010. This year we set out our Core Offer to residents, an articulation of what we believe the Council should be providing even at this time of austerity. It includes not only our statutory services but also work to support economic development and provide some measure of early intervention and prevention. The RPPR process has helped us to engage with all members, partners, residents and business about our plans. It has provided a clear evidence base for our lobbying with Government for additional resources on the basis of the needs of our local community, which has resulted in a number of one-off funding streams being made available.

Transport for the South East (TfSE) – TfSE published its Economic Connectivity Review at a launch event in May 2018, where a grant of £1m from the Department for Transport to take forward the development of the Transport Strategy was also announced; the contract to develop the strategy was subsequently awarded to Steer/WSP in Q2. After a period of informal engagement with stakeholders, TfSE commenced a three month consultation, in May 2019, on its proposal to Government to secure statutory status. Work has continued in Q4 on the development of the draft Transport Strategy, which is scheduled for public consultation at the end of September 2019. Further stakeholder workshops have also taken place in Q4 to gauge views on the key transport improvements that will need to be delivered in the South East.

Corporate Lobbying – We have undertaken significant lobbying in 2018/19 to press for the additional funding we require, to continue to deliver the services East Sussex residents need and want. This included securing meetings with: Government Ministers at the Treasury, and Ministry of Housing, Communities and Local Government (MHCLG); special advisers; civil servants; and local MPs. We also developed the Core Offer to illustrate the resources we need to deliver our ambitious but realistic vision of services we can commit to provide in the current financial climate. As a result of persistent lobbying by us and others across the sector, the sustainability of local government is now on the Government's agenda and significant additional short-term funding injections were announced in autumn 2018.

In Q4 we continued to take all opportunities to lobby for additional, sustainable funding for the Council in 2020/21 and beyond:

- Alongside local MPs, the Leader, Chief Executive, and Director of Adult Social Care and Health met with Matt Hancock (Secretary of State for Health and Social Care) during his ministerial visit to East Sussex in January. At the meeting we showcased our innovative work on health and social care integration and emphasised the importance of sustainably funded social care for improving care, outcomes and efficiency across the health system.
- Civil servants from the finance directorate of the MHCLG met with Council officers in January. We shared details and provided insights on our local budget pressures to inform the department's work and preparation for the Spending Review.
- We responded to the Government's consultations on proposals for the Review of Local Authorities' Relative Needs and Resources and Business Rates Retention reform. In our responses we set out how the new system of funding local government should be structured to provide fairer and more sustainable funding for the Council.
- We contributed to national lobbying activities undertaken by the County Councils Network and Society of County Treasurers.
- We analysed feedback from our six week public engagement exercise on the Core Offer and incorporated residents' responses into our lobbying.
- The Leader continued to meet regularly with, and talk to, local MPs about how we can best make the case for additional funding for the Council in the Spending Review, including in Parliament. As part of this, and to stay on the Government's agenda, we worked with Huw Merriman MP to ask the Secretary of State for HCLG and Minister for Local Government to provide certainty on future funding for the Council at a Parliamentary Ministerial Question and Answer session on local authority services.
- We continued to refine our messages and review opportunities for lobbying presented by national developments. The Chancellor confirmed in the Spring Statement in March that, providing a Brexit deal is agreed, a Spending Review will take place this year and this will continue to be the focus of our lobbying activities in the coming months. At the same time, in our lobbying meetings and materials we are prioritising the need for a continuation of the one-off funding we received for 2019/20, should the Spending Review not take place.

Supporting democracy – During 2018/19 we supported 169 meetings (45 in Q4) including: six County Council meetings (two in Q4); eight Cabinet meetings (two in Q4); 48 Lead Member meetings (15 in Q4); 52 Scrutiny Committees and Review Boards (17 in Q4); and 55 other committees and panels (nine in Q4). We also published agendas for a further 53 meetings (15 in Q4). The number of unique page views on the Members' Intranet site during

the year was 6,338 (1,438 in Q4).

Changes to the Council's Scrutiny Committees were implemented in Q2, with the reconfigured committees completing three Scrutiny Reviews, and undertaking a range of other work in Q4; all of which is designed to provide constructive challenge and recommendations on service delivery and policy development. This included submitting comments to Cabinet in January to inform the budget-setting process for 2019/20. A review of the progress of new scrutiny arrangements was undertaken, resulting in the Scrutiny and Audit Chairs and Vice-Chairs Group agreeing further guidance and training for Members in relation to Scrutiny Reviews.

With oversight from the Member ICT and Development Reference Group, training continues to be developed to support the top five areas of need identified by Members. Two training sessions on East Sussex in Figures were delivered to increase Members' familiarity with the available data and profiles relating to individual divisions and the county as a whole. Q4 also saw significant work, with IT & Digital, to ensure Members' ICT equipment remains up to date and secure.

Following the offering of secondary school places on 1 March 2019 the main round of school appeals began. The East Sussex School Appeals Service has been active in supporting parents who wish to submit an appeal and has started arranging hearings for secondary school appeals, which will take place between April and June. In total 593 school admission appeals were received during 2018/19 (221 during Q4), the majority using the secure online digital appeal management system. One exclusion review was also received and arranged during the year. The School Appeals Service continues to be in demand, with three additional academies signing up to the service in Q4. The service has successfully recruited and trained 16 new panel members to assist with school appeals, and seven new independent review panel members to assist with exclusion reviews. This will help us ensure we are able to manage increased demand during the main round of appeals.

Legal Services – During Q4 we assisted Trading Standards in securing a restraint order resulting in the return of £24,100 to an elderly person who was the victim of fraud by a rogue trader. We also assisted Trading Standards in the prosecution of a counterfeit tobacco case, which resulted in a fine of £3,000. In addition, we were successful in the trial of two litigated debt cases, retrieving debts of over £29,000. We collected other debts totalling £37,240 and agreed repayment plans totalling a further £45,000. During 2018/19, we carried out 577 prosecutions for failure to send a child to school (141 in Q4). There were 69 contentious vulnerable adult cases (22 in Q4) and 174 Community Deprivation of Liberty Safeguard applications in the Court of Protection (51 in Q4).

During 2018/19, we continued to advise and assist Children's Services both in pre-proceedings and court applications with the ultimate aim of keeping children with their families, where it is safe to do so. 95 care proceedings were issued which was a slight increase on the previous year. Of the 90 cases concluded in the year approximately a quarter ended with the child being placed with family or friends. We have continued to strive to reduce spending on external barristers by increasingly covering hearings in-house and by closely monitoring the use of external counsel to ensure best value. This has included the implementation of savings made by the new Orbis Public Law (OPL) External Work Framework. We continue to participate in the Quality Circle, which has been set up locally by professionals working in child protection/family law, with the aim of improving practice in family law. The new president of the family division has expressed an interest in this initiative as an example of good practice.

Together with our OPL colleagues, we successfully introduced digital court bundles for Care Proceedings in the County Courts in Sussex in 2018/19. This has removed the need for us to print and deliver paper bundles in the majority of child protection cases. During 2019/20 the digital court will be extended to Care Proceedings in the Magistrates Court.

Coroner Services – On average 212 deaths per month were reported to the Coroner in Q4. This is slightly higher than Q3, 178, and the 2018/19 average, 190, due to it being winter. During 2018/19 a total of 2,279 deaths were reported to the Coroner. 37% of the Q4 referrals required a post mortem, slightly less than the average for the whole of 2018/19, 39%. 308 inquests were opened in 2018/19 (74 in Q4), and 309 closed (93 in Q4). The availability of pathologists continues to be the main risk; the Council continues to consider options and work closely with the East Sussex Hospital Trust's Mortuary Managers and the Senior Coroner to manage this.

Regulation of Investigatory Powers Act (RIPA) – A RIPA application for Directed Surveillance received judicial approval on 16 January 2019. The surveillance concerned a joint investigation by Trading Standards and Her Majesty's Revenue and Customs (HMRC) into a person suspected of being involved in the wholesale supply of illegal tobacco. Reviews of the Directed Surveillance authorisation took place on 13 February 2019 and 12 March 2019. The Directed Surveillance expired on 16 April 2019, and following a review, will not be renewed because HMRC is unable to provide any further surveillance support.

Local Government Ombudsman (LGO) complaints – During 2018/19 67 decisions were issued, with 26 closed before a full investigation. 18 of these decisions were issued in Q4; with nine closed before a full investigation. Of the nine fully investigated, three were closed with no fault found and the following six were closed with the complaint partly or fully upheld:

Adult Social Care (ASC) – Fault was found that the Council had not made it clear to the family that it had provided

them with at least one affordable, suitable, care home and had therefore discharged its duty in line with statutory guidance. It also failed to complete a best interest decision. The Council agreed to apologise to the family and to provide a guidance note to staff about the importance of clear communication.

ASC – Fault was found that conflicting information between the Council and the two NHS Trusts had led to a delay of two months before the complainant received community rehabilitation. The Council agreed to apologise and make a payment of £250 to the complainant and to review the referral process to ensure the outcome decision of a referral is properly recorded and the referring officer/organisation is formally notified when necessary.

ASC – Fault was found with how the Council dealt with a financial assessment for residential care, particularly around property disregards. The Council agreed to apologise and make a payment of £300 to the complainant, to arrange external training for staff and to review the decision it made in this case with regards to the Mandatory Property Disregard, in line with the Care Act and its Statutory Guidance.

ASC – Fault was found that the Council failed to provide adequate information about care charges to the complainant. The Council agreed to apologise and make a payment of £163 to the complainant.

Children's Services (CS) – Fault was found that the Council does not have a clear and transparent two-stage Home to School Transport Appeals procedure, in line with guidance. Furthermore, the Council could not demonstrate the Panel had considered if paying for transport would result in exceptional financial hardship for the complainant. The Council has agreed to hold a fresh appeal for the complainant's younger daughter and to review its appeal procedure.

CS – Fault was found that the Council failed to ensure the complainant's child received suitable education. The Council agreed to apologise and make a payment of £1,600 to the complainant and to ensure staff are aware of their legal duties in relation to providing education for children who would not otherwise receive education.

Effective publicity and campaigns – A countywide campaign to encourage household recycling concluded in January; reaching 165,000 people on average across the three phases of the campaign, and coinciding with a 39% household recycling rate in the final month of the campaign, up from 37% in the same period a year earlier.

There was a 28% increase in online views of providers of care and home services registered under the Support With Confidence scheme in East Sussex, coinciding with our campaign to publicise the scheme and its benefits.

The 2018/19 campaign to recruit more foster carers achieved an increase in approvals of more than 10%. 21 new households are now ready to offer a home to children, reducing the cost of placing children with agency carers. The marketing campaign (including traditional media, social media, radio advertising and a branded recruitment van) led to 266 enquiries, and an increase in conversion to full applications to 8%, up from 5% the previous year.

Two apprenticeship roadshows in March attracted 560 young people and parents, more than double the target of 200, and followed the direct mail of flyers to young people to advertise the training and employment opportunities on offer at the events. Seven out of 10 of attendees surveyed said they'd heard about the events from the mailout.

Media and social media work – The press office dealt with 876 media enquiries in 2018/19, (159 during Q4), and there were 2,050 media stories about the Council, (469 in Q4), 1,550 of which were positive or neutral, (367 in Q4). The team issued 147 press releases, (27 in Q4), which resulted in 476 media stories, (114 in Q4). The Q4 media stories included news stories about the Council's 2019/20 budget and a £5.4 million funding boost to create new jobs and apprenticeships, and develop the East Sussex economy.

A digital replacement for Your County magazine, which was distributed to residents for the last time in July 2018, was successfully launched in 2018/19. The website, Your East Sussex, and associated social media and digital newsletter have shown good audience growth: the website had 30,000 users over the year, its Instagram account has grown to almost 1,400 followers since launch, and there has been growth in positive engagement across all our corporate social media channels in every quarter of 2018/19. The number of subscribers to our digital newsletter has grown to 5,500, an increase of 1,300 in the past year.

Web activity – In 2018/19 there were 13.8m page views on the Council's main website from 1.3m users. 3.6m of those page views were in Q4, from 419,000 users. More than 1,000 people signed up for the email alert service about school closures in just two days when it snowed. The number of people viewing planning applications after searching the website rose to its highest ever level in Q4, more than 6,600.

Third Sector support – During Q4 we launched the Projects That Matter competition in partnership with Crowdfunder UK and JPI Media. The competition was part of the soft launch for Crowdfund East Sussex, with over 40 groups entering and five winners selected to receive support from Crowdfunder to design and launch their project on the Crowdfund East Sussex platform.

During Q4 we also launched the first Crowdfund East Sussex Match Fund, the Building Stronger Communities Fund, aimed at supporting projects run by not-for-profit organisations that develop community facilities and community activities in East Sussex. We also published the first Crowdfund East Sussex training programme; Train the Trainers sessions for community facing officers and workers to learn how they can encourage and support not-for-profit organisations to consider crowdfunding as a way of raising funds; and How to Crowdfund sessions for not-for-profit organisations that want to set up a crowdfunding campaign. The first training programme will be delivered in Q1

2019/20, with a second training programme taking place in Q3 2019/20.

During Q4 discussions continued between the Council and the Chief Executives from some of the county's Voluntary Organisations, culminating in a multi-agency workshop which is planned for Q1 2019/20. To inform the workshop participants were asked to complete a questionnaire focusing on five topics: Strategic Engagement, Procurement and Commissioning, Meeting Needs, Cross-Sector Understanding, and Inward Investment.

During Q4 we also agreed to extend the Generic Infrastructure Service contracts as well as the SpeakUp and Community Resilience contracts for six months to 30 September 2019. This will enable sufficient time to carry out a full procurement process, to be completed before the contracts expire.

South East 7 (SE7) – The SE7 Leaders' Board met in February and discussed common positions and issues for 2019/20 budgets. Leaders agreed that although Government increasingly recognised the untenable position councils were in, pressure would need to be maintained and joint lobbying provided an opportunity to amplify shared issues and asks. Preparations for Brexit were also discussed and areas of concern for authorities and communities across the SE7 were shared, collated and fed in to Government.

Health and Wellbeing Board (HWB) – The proposals for changes to the membership, meeting structure and governance of the HWB were endorsed by the Council's Governance Committee on the 9 March 2019. The Governance Committee recommended the Council approve the changes to the terms of reference and constitution of the HWB. The recommendation was agreed by the Council on 26 March 2019 and the revised HWB first met on 23 April 2019, when a work programme for the year ahead was discussed.

Revenue budget summary – The net revenue budget was £7.217m and was underspent by £184k. The underspend in Corporate Governance was mostly due to the third sector Provision of Community Resilience contract being funded by Public Health until 30 September 2019 and staff vacancies in other services (**ref i**). The underspend in Corporate Support was due to a higher than expected rise in Legal Services income in Q4 (**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	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)			2018/19 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	5,216	(671)	4,545	5,120	(630)	4,490	96	(41)	55	i
Corporate Support	2,939	(266)	2,673	3,131	(587)	2,544	(192)	321	129	ii
Total Governance	8,155	(937)	7,218	8,251	(1,217)	7,034	(96)	280	184	

[illegible]

Strategic Risk Register – Q4 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 – Q4 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>Proposals for a new streamlined system of governance arrangements are being developed to work in partnership with the local NHS. With accountability to the Health and Wellbeing Board, this supports a transition to a proposed countywide health and social care transformation programme to make further progress on integration, including community health and social care services, as well as in-year grip and putting our local health and care system onto a sustainable footing. The new arrangements were to be taken to Cabinet on 5th March, however, to allow time for NHS partners to align discussions and plans this was postponed and the proposals are now due to go to Cabinet on 23rd April. This will include proposals for single line management with authority and accountability for community health and social care provision across ESCC and ESHT, with detailed arrangements to be put in place by May. Further work will also be undertaken with Sussex Community Foundation Trust, as the providers of community health services in the west of the county to agree how integration will be taken forward. Governance also includes a county-wide Chief Finance Officers' Group chaired by the DASC&H, which will develop processes for enabling finance and activity to be tracked against change programmes and benefits realisation.</p> <p>Both to NHS Hastings and Rother CCG and NHS Eastbourne, Hailsham and Seaford CCG are due to meet their planned deficits for 2018/19 and will have the formal legal directions applied to them by NHS England lifted. The local East Sussex CCGs are now part of a Sussex and East Surrey-wide group with a single Accountable Officer and reorganisation into an SES-wide executive team and local place-based management arrangements is underway. This inevitably slows the pace of change, however our focus on taking forward incremental plans for the integration of health and social care provision is enabling us to move forward and ensure benefits for residents and the use of the collective resource in East Sussex.</p>
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. We will continue to lobby for the need for predictable, sustainable funding for local government and East Sussex, which reflects our residents' real and growing need through the fair funding review and anticipated spending review this year. We will also continue to make realistic and deliverable plans for working within the funding we are likely to have available.</p>

Strategic Risk Register – Q4 2018/19			
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	
New	CLIMATE Failure to limit global warming to 1.5°C, requiring global net human-caused emissions of carbon dioxide (CO2) to fall by about 45 percent from 2010 levels by 2030, reaching 'net zero' around 2050. This increases the risks to East Sussex of hotter, drier summers; changing rainfall patterns, with more intense rainfall episodes and longer periods without rainfall; milder winters; more frequent extremes in weather that are either prolonged or severe; and sea level rise with potential for increased storm surges.	Following adaptation advice in accordance with the national adaptation programme; Established local adaptation measures, including flood risk management plans, heatwave plans, drought plans and others both planned and reactive; Continuation and development of Council activities to reduce carbon footprint contributing to wider global reduction ambition.	R
14	NO-DEAL BREXIT The UK withdraws from the EU with no agreed deal, transition or implementation period leading to disruption in the county, failure to deliver Council services and/or increasing existing areas of risk. Key areas at risk of disruption: - Disruption at Newhaven port and across the ESCC road network; - Disruption to waste collection and disposal; - Disruption to fuel supply; - Disruption to service delivery due to staff availability; - Communication with staff, partners and public; and - Procurement and the effect on the supply chain.	Relevant Council teams are actively monitoring Brexit discussions and developments, considering potential implications/ disruption and developing contingency plans. This work takes place as part of business as usual activity to identify how the national and local context impacts on services. Many of the key areas at risk of disruption are already on the Strategic risk register (Workforce, Recruitment) or departmental risk registers and are subject to business as usual risk management. The Communities, Economy and Transport (CET) Department is leading the assessment of a no deal Brexit from an Emergency Planning and Resilience perspective. Chief Officers are involved in regional and national information and developments in relation to Brexit. To ensure a coordinated response, Brexit planning is a regular item at Corporate Management Team (CMT) meetings, and a short life Brexit Task Group has been set up to avoid unnecessary impact on the Council's usual business. The task group will share actions that are being taken; monitor progress on agreed actions; and identify any common ground to avoid duplication. The task group is comprised of a representative from each department and lead officers from HR, Procurement and Emergency Planning.	R
1	ROADS Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.	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. 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. 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.	A

Strategic Risk Register – Q4 2018/19		
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
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. • In 2019 the Department will be preparing a refreshed Excellence for All strategy for publication in September 2019. This will take account of the core offer proposals and the areas of work we plan to reduce subject to the outcome of the core offer consultation.

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Strategic Risk Register – Q4 2018/19			
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	
8	CAPITAL PROGRAMME As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally there is a risk, due to the complexity of formulas and factors that impact upon them, 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.	Governance arrangements continue to be 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 and, Local Growth Fund monies. 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. As part of 2019/20 budget setting, a risk factor has been introduced to acknowledge and address the continuous level of slippage in the capital programme, its impact on the financing of the capital programme, and therefore on treasury management activity. The Board will monitor the risk adjusted budget alongside the original budget to further scrutinise those projects continuing to slip. During 2019, improving the monitoring and reporting of the capital programme will be a key area of focus.	A
9	WORKFORCE Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.	The 2018/19 year end sickness absence outturn for the whole authority (excluding schools) is 8.73 days lost per FTE, a decrease of 5.58% since the previous year. Although stress/mental health remains the primary reason for absence, time lost due to stress/mental health during 2018/19 fell by 4.1% compared to 2017/18. Interestingly, during that period whilst days lost due to stress have fallen by 21.2%, Mental Health has increased by 37.6% A range of initiatives to address mental health absences have been implemented, including: • Training 80 Mental Health First Aiders across the organisation between March – April 2019 • Launching an ESCC Mental Health Awareness Campaign • Managers 'Mental Health Awareness' workshops have now been introduced as part of the corporate training programme. • The Return to Work forms are being developed to include more guidance for managers on mental health conditions such as depression and bi-polar	A
10	RECRUITMENT Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.	An analysis of our current workforce demographics and recruitment and retention 'hotspots' has been completed and has been considered by CMT. Two work-streams have been agreed of 'attracting and recruiting the future workforce' and 'leading the workforce'. A new e-Recruitment system went live on 1 April 2019 and work to support this is currently on-going.	A

Strategic Risk Register – Q4 2018/19			
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6	<p>LOCAL ECONOMIC GROWTH</p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>The County Council and its partners have been successful in securing significant amounts of growth funding totalling £115m, 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 an outline business case to submit to the Major Road Network programme in May 2019 to secure funding for approximately £40m towards local transport interventions along the A22/A27 Growth Corridor.</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. We have contributed to the SE LEP response to Government to ask that the current SE LEP geography be retained. We are now working with SELEP partners to compile the Government's requirement that every LEP has in place a Local Industrial Strategy by March 2020, which will be a key determinant to accessing future Government funding.</p> <p>East Sussex have been successful in securing an additional £5.4m funding from the SELEP for three projects that will create 550 jobs and 200+ apprenticeships, with new workspaces at Bexhill and Hastings and new campus facilities at Plumpton College.</p>	G