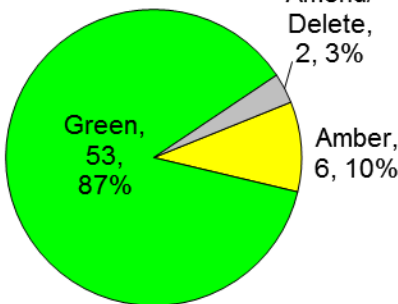
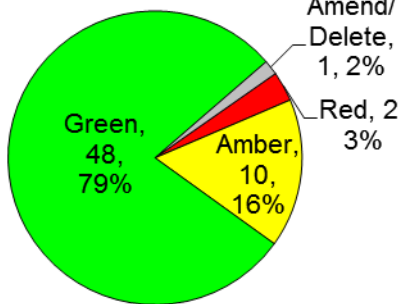


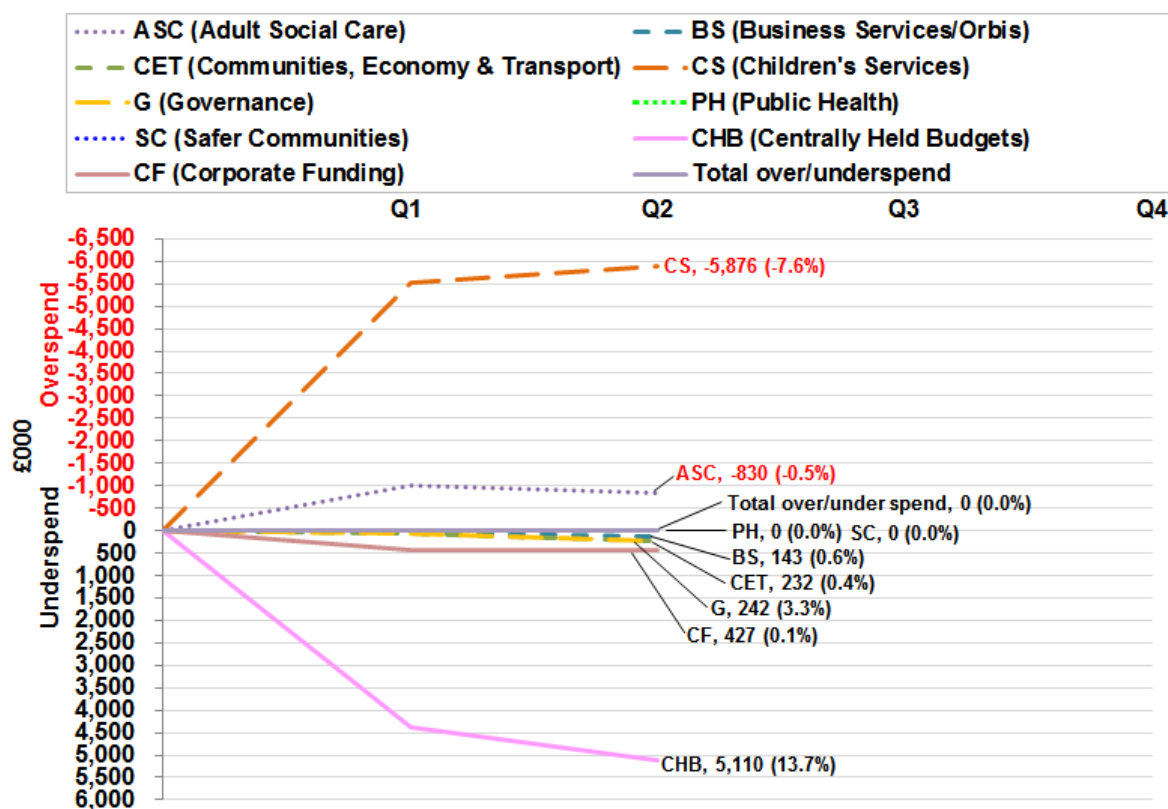
Council Monitoring Corporate Summary – Q2 2019/20

Council Plan performance targets

Priority	Red	Amber	Green	Amend / Delete
Driving sustainable economic growth	2	5	20	0
Keeping vulnerable people safe	0	0	11	0
Helping people help themselves	0	3	16	1
Making best use of resources	0	2	1	0
Total	2	10	48	1

Q2 2019/20	Q1 2019/20	Q2 2019/20
<p>There are 61 individual measures in the Council Plan.</p> <ul style="list-style-type: none"> Appendix 2 ASC&H – 2 amber Appendix 3 BSD – 2 amber Appendix 4 CSD – 2 red, 4 amber Appendix 5 CET – 2 amber, 1 amend/delete 	 <p>Amend/Delete, 2, 3%</p> <p>Amber, 6, 10%</p> <p>Green, 53, 87%</p>	 <p>Amend/Delete, 1, 2%</p> <p>Red, 2, 3%</p> <p>Amber, 10, 16%</p> <p>Green, 48, 79%</p>

Revenue budget outturn (net £000)



Revenue budget summary (£000)									
	Planned (£000)			Q2 2019/20 (£000)					
				Projected outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Service Expenditure									
Adult Social Care	262,709	(91,594)	171,115	267,562	(95,617)	171,945	(4,853)	4,023	(830)
Safer Communities	583	(247)	336	1,128	(792)	336	(545)	545	-
Public Health	29,092	(29,092)	-	28,162	(28,162)	-	930	(930)	-
Business Services	47,224	(23,975)	23,249	47,902	(24,796)	23,106	(678)	821	143
Children's Services	320,769	(243,457)	77,312	329,391	(246,203)	83,188	(8,622)	2,746	(5,876)
Communities, Economy & Transport	117,283	(57,974)	59,309	116,576	(57,499)	59,077	707	(475)	232
Governance Services	8,303	(937)	7,366	8,120	(996)	7,124	183	59	242
Total Service Spend	785,963	(447,276)	338,687	798,841	(454,065)	344,776	(12,878)	6,789	(6,089)
Centrally Held Budgets (CHB)									
Treasury Management	20,186	(2,600)	17,586	18,355	(2,000)	16,355	1,831	(600)	1,231
Capital Programme	2,300	-	2,300	2,300	-	2,300	-	-	-
Unfunded Pensions	10,338	-	10,338	10,199	-	10,199	139	-	139
General Contingency	3,570	-	3,570	-	-	-	3,570	-	3,570
Contrib to Reserves	6,653	-	6,653	6,617	-	6,617	36	-	36
Apprenticeship Levy	600	-	600	579	-	579	21	-	21
Levies, Grants and Other	984	(4,823)	(3,839)	894	(4,846)	(3,952)	90	23	113
Total CHB	44,631	(7,423)	37,208	38,944	(6,846)	32,098	5,687	(577)	5,110
Corporate Funding									
Business Rates	-	(84,325)	(84,325)	-	(84,752)	(84,752)	-	427	427
Revenue Support Grant	-	-	-	-	-	-	-	-	-
Council Tax	-	(290,684)	(290,684)	-	(290,684)	(290,684)	-	-	-
New Homes Bonus	-	(886)	(886)	-	(886)	(886)	-	-	-
Total Corporate Funding	0	(375,895)	(375,895)	0	(376,322)	(376,322)	0	427	427
Total	830,594	(830,594)	0	837,785	(837,233)	552	(7,191)	6,639	(552)
Use of reserves to cover remaining deficit	-	-	-	(552)	-	(552)	552	-	552
FINAL TOTAL	830,594	(830,594)	0	837,233	(837,233)	0	(6,639)	6,639	0

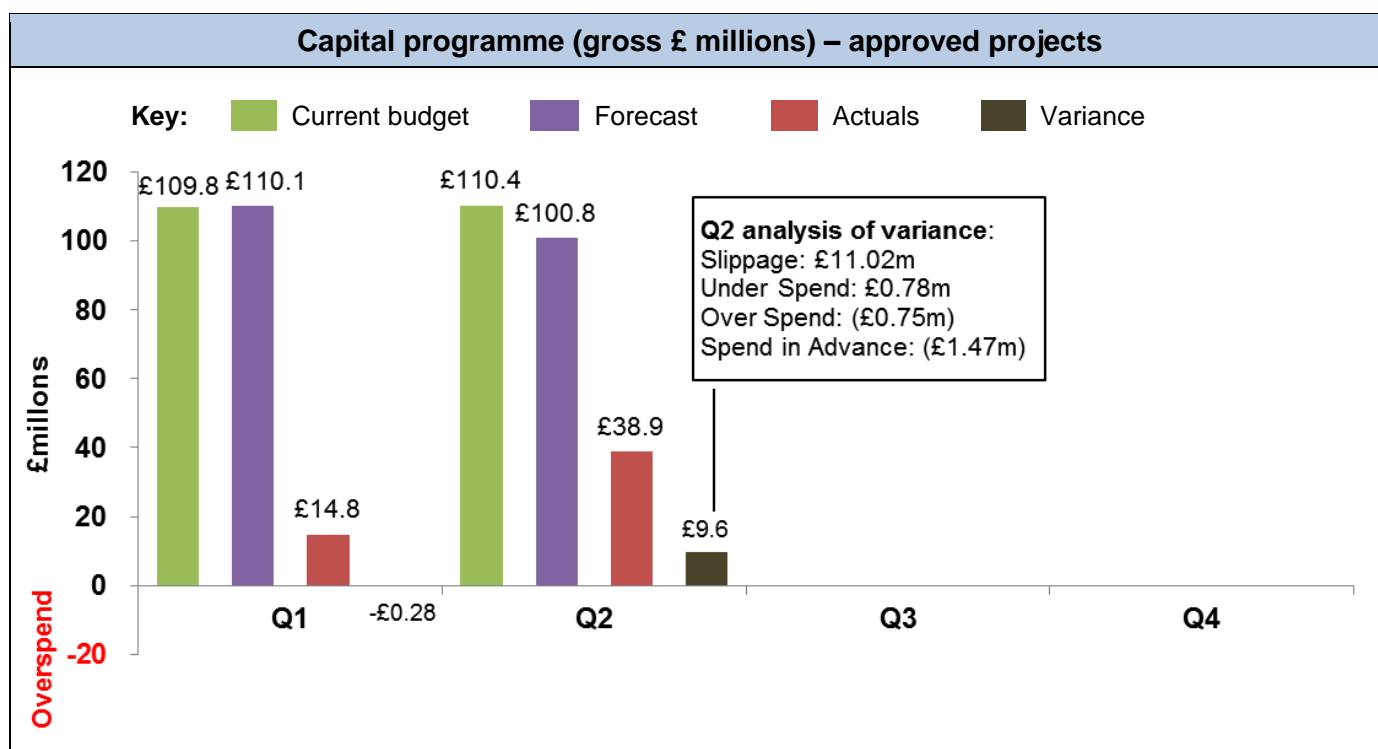
Revenue Savings Summary 2019/20					
Service description	2019/20 (£'000) – Q2 Forecast				
	Original Target for 2019/20	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
Savings					
ASC	730	6,817	6,211	606	-
BSD / Orbis	1,003	1,003	1,003	-	-
CS	1,049	3,640	2,382	1,258	-
CET	2,349	2,636	1,786	850	-
GS	-	-	-	-	-
Total Savings	5,131	14,096	11,382	2,714	0
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	5,131	14,096	11,382	2,714	0

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
ASC	-	606	606
BSD / Orbis	-	-	-
CS	1,258	-	1,258
CET	850	-	850
GS	-	-	-
Total	2,108	606	2,714

¹ Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of quarterly monitoring.

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

³ The slipped or unachieved saving will form part of the department's overall variance - it will either increase an overspend or decrease an underspend. The saving will still need to be made in future years (or be replaced with something else).



Capital programme summary (£000)									
Approved project	Total project – all years*		2019/20 (£000)						
			In year monitor Q2				Analysis of variation		
	Budget	Projected	Budget	Actual to date	Projected 2019/20	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	10,409	10,409	2,017	1,095	2,017	-	-	-	-
BSD	278,673	278,673	41,981	15,334	36,891	5,090	5	5,394	(309)
CS	27,311	27,193	1,840	1,661	1,722	118	25	93	-
CET	569,079	569,079	64,534	20,843	60,160	4,374	-	5,534	(1,160)
GS	-	-	-	-	-	-	-	-	-
Total	885,472	885,354	110,372	38,933	100,790	9,582	30	11,021	(1,469)
Scheme Specific Income			39,780		39,780	-			
Capital Reserves			10,510		10,510	-			
Non Specific Grants			37,605		37,605	-			
Capital Receipts			4,757		4,757	-			
Revenue Contributions			3,856		3,856	-			
Borrowing			13,864		4,282	(9,582)			
Total			110,372		100,790	(9,582)			

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

Centrally held budgets (CHB) and Corporate Funding

The Treasury Management Strategy, which provides the framework for managing the Council's cash balances and 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 remain above the BoE bank base rate of 0.75%; however there is market uncertainty with political events in the UK and in the run up to the 31 October Brexit deadline. The average level of Council funds available for investment purposes during the quarter was £221m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of Council Tax receipts, external debt repayments, receipt of grants and progress on the Capital Programme. The total amount received in short term interest for the quarter was £590k at an average rate of 1.06%.

The majority of the Council's external debt was held as long term loans (£239.2m). On 30 September a £1.3m PWLB loan matured at 8.13% and during 2019/20 a further £2.6m of fixed term PWLB debt will mature in December and March; this historic debt is at coupon rates of 7.88% and 8.5%. No additional short or long term borrowing was undertaken in the quarter and no further cost effective opportunities have arisen to restructure the existing PWLB or wider debt portfolio.

There is currently an estimated £1.2m underspend, which has increased from Q1 by £0.6m, reflecting that the Council is unlikely to borrow this year. Noting that there is continued uncertainty around the impact of Brexit, and other Treasury Management considerations, meaning there could be fluctuations in forecasts over the year. The current forecast accounts for this uncertainty, and will be used to offset service overspend in the first instance.

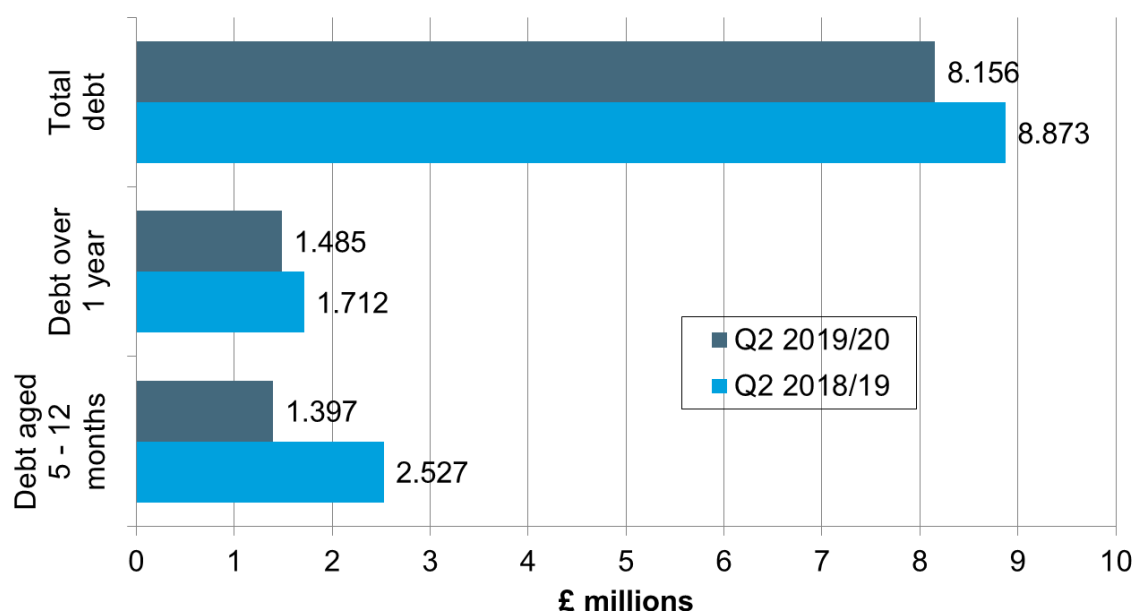
The Council holds a general contingency of £3.6m that will offset the deficit; the remaining deficit will be covered through use of reserves.

General balances

The General Fund balance was £10.0m as at 30 September 2019. General balances allow the Council to manage unforeseen financial circumstances without the need to make immediate savings.

The Schools balances as at 30 September 2019 were £14.2m.

Outstanding debt analysis (£ millions)



The value of debt over 5 months at Quarter 2 has increased by £0.707m to £2.882m, compared to the 2018/19 outturn of £2.176m.

However, the value of debt compared to the same period last year has decreased substantially by £1.357m (32%).

The value of invoiced income continues to rise. An extra £4.4m was invoiced for services up to Quarter 2 this year compared to Quarter 2 in 2018/19.

The collection of income continues to be a high priority focus area. Priorities for Quarter 3 include the testing and roll out of an improved auto debt recovery process relating to estate cases and becoming AUDDIS (Automated Direct Debit Instruction Service) compliant with our bank as a pre-requisite to enable paperless direct debit collection, (providing the business case supports this approach).

Adult Social Care and Health – Q2 2019/20

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

Adult Social Care (ASC)

Health and Social Care Integration – Health and social care partners have developed the first draft of the East Sussex place-based plan for 2020/21 in response to the NHS Long Term Plan. The new East Sussex Health and Social Care System Partnership Board will be responsible for assuring delivery of the plan which will be finalised in December 2019. We have also provided Sussex Health and Care Partnership Integrated Care System (previously referred to as STP) with the plan to enable a Sussex response to the NHS Long Term Plan. There are three place-based plans for East Sussex, West Sussex and Brighton & Hove, in addition to the things that will be taken forward on an Integrated Care System wide basis.

Right Referral Right Time – This year a project has been delivered to ensure all GP surgeries in East Sussex have access to a digital service to request advice and guidance from hospital consultants to prevent unnecessary referrals to hospital. The project has also introduced a monthly clinical reference group to review referrals that led to no further action at hospital and look to understand how these type of referrals can be reduced by education or improved processes. There have been 4,000 fewer hospital referrals so far this year compared to the same time last year. A further expansion of this project will review the number of pathology tests requested by GPs to optimise the use of the testing service at the hospital. NHS Improvement (NHSI) are supporting this part of the project providing a national pathology expert to advise on how we can improve.

Locally Commissioned Respiratory Service – Following the introduction of a service managed by our GP community to provide care for Chronic Obstructive Pulmonary Disease patients we have seen a reduction in emergency admission for these patients, as they can now access the right care locally to manage their condition better and also when the condition exacerbates. The service works in an integrated way with our hospitals to make sure patients have a seamless pathway.

East Sussex Integrated Dataset – During Q2 we approved a project to provide an integrated dataset of health and social care data. The outcomes of the project will be:

- Linked data for NHS and councils to improve population health outcomes, reduce health inequalities and transform and improve services.
- More life-course, whole-pathway and holistic analyses and understanding of patient journeys.
- Identification of patterns and trends which will assist improvements in prevention, care, treatment and support – including predictive analytics.
- Support for a culture of collaborative problem solving across our system.

Minimising unnecessary delayed discharges from hospital – Between April and August 2019 there were an average of 47.2 delayed transfers from hospital care per day, an improvement from 90.2 in the same period in the 2017 (the baseline year), equating to a 48% reduction. This can be broken down as follows:

- An average 37.7 delayed transfers due to the local NHS, this has improved from 53.0 in the same period in 2017 (a 29% reduction).
- An average 8.2 delayed transfers due to Council social services, this has improved from 35.2 in the same period in 2017 (a 77% reduction).
- An average 1.3 delayed transfers jointly attributable to ASC and the NHS.

Although the target of 39.8 for all delays and the target of 24.4 for NHS delays is not being achieved, implementation of a number of actions to reduce Delayed Transfers of Care (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 from the 2017 baseline.

We will be continuing to implement a number of actions to reduce DToc in the county.

Reabling people to maximise their level of independence – 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:

- 74% of service users discharged from the Joint Community Rehabilitation Service in Q2 required no on-going care.
- Between April and June 2019, 90.8% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- Between October 2018 and September 2019, 92.5% of people who received short-term services to increase their independence made no further request for support.

Enabling people to live independently at home and delaying dependency

- Frail adults across East Sussex can receive Technology Enabled Care Services (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. At the end of September 2019, 8,339 people were receiving TECS.
- The rates of permanent admissions to residential / nursing care between April and September 2019 are on track to meet targets:
 - The rate of permanent admissions of older people is 255.0 per 100,000 population aged 65 and over. Performance is on track to meet the target of 494.0 which would be a reduction on the rate of admissions made in 2018/19 (497.6). This is one of the key measures contained within the Better Care Fund (BCF).
 - The rate of permanent admissions of working age adults is 6.5 per 100,000 population aged 18 to 64. Performance is on track to meet the target of 12.8 which would be a reduction on the rate of admissions made in 2018/19 (14.4).

Adults are able to take control of the support they receive

- There are currently 238 members signed up to Support with Confidence. This is made up of 188 Personal Assistants (PA's) and 50 businesses. In addition to these, there are 78 current applications being processed (73 PA's and five businesses).
- At the end of Q2, 33.0% of working age and older clients were receiving Direct Payments. This equates to a total of 1,581 people. Direct Payments are offered to all clients where appropriate and support is in place at the start of the process to ensure as many clients as possible take up Direct Payments and continue to receive them for as long as required.

Adults are supported to find and keep safe and affordable accommodation.

- 1,065 people were supported in Q2 through STEPS to Stay Independent to maintain their independence and provided with advice and support on topics such as debt, welfare and healthy lifestyles.
- 1,105 people were supported through the Home Works service to find and keep safe and affordable accommodation and to improve their health, wellbeing and independence.

Safer Communities

The Safer Communities Partnership priorities and work streams from 2020 to 2023 were approved at the Safer Communities Board in September 2019. These were developed in partnership with East Sussex Safeguarding Children Partnership and Safeguarding Adults Board. Alongside existing work streams, partners wished to focus on preventative activity in the three following priority areas:

- Prevent and protect vulnerable adults, young people and our communities from being exploited by serious and organised criminals in relation to county lines, modern slavery & human trafficking, and fraud-related harm.
- Prevent and protect individuals from becoming victims of serious violent crime, including knife crime.
- Prevent and protect individuals from the serious harm of domestic violence & abuse; rape and sexual violence and abuse; stalking and harassment; and harmful practices.

In addition to these priority areas, a cross cutting theme was identified:

- Raise awareness of online safety and encourage young people to develop a positive and healthy relationship with social media, the internet and mobile phones.

Vulnerable People being Exploited & Recruited by Organised Crime Groups – A Communities Against Exploitation session took place at St Barnabas Church in Bexhill this September. The session was aimed at local organisations to help raise awareness of the different types of exploitation locally. Following the session 100% of attendees 'agreed' or 'strongly agreed' that they would be confident about reporting or sharing information if they thought someone was being exploited. The Safer East Sussex Team also attended the Festival of the Sea weekend to continue raising awareness of exploitation to the hundreds of people who visited the Festival this year.

Modern Slavery and Human Trafficking – The first Modern Slavery First Responder training sessions for local authorities were delivered in partnership with the Safeguarding Adults Board, Stop the Traffik and Sussex Police in Q2. Key staff from ASC and colleagues from Rother District Council learnt about the changes to the national referral mechanism, which is a process for identifying victims and ensuring they receive the appropriate support. Practical activities included engaging with potential victims and how to refer using the new Modern Slavery pathway in East Sussex.

Substance Misuse Service – The new substance misuse treatment service is being embedded and is making strong links with other community assets in order to provide a holistic and person centred approach to treatment. A

celebration of recovery was held at St Mary in the Castle in Hastings, and included art work, music and recovery stories from members of the recovery community. A range of projects, including all our commissioned services, contributed, reflecting the many different routes to recovery.

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

– Brighton & Hove City Council and East Sussex County Council are continuing to redevelop 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. Multi-agency work is underway to review service pathways and make improvements for victims and to ensure that resources are being used most efficiently.

Public Health

Public Health worked with colleagues from Children's Services and East Sussex CCGs to put together a successful bid to NHS England to set up Mental Health Support Teams (MHSTs) in schools and colleges in East Sussex; please see the Children's Services Q2 monitoring report for further details.

The asset based peer approach project, with members of the Gypsy and Traveller community, reached the final three in the 'Community Health Development Award' at the Health and Wellbeing Awards 2019, providing positive exposure for the project.

A business breakfast was held at the Best4Biz business conference (Council sponsored Chambers of Commerce event) during the Mental Health Awareness week in May, to raise awareness of Mental Health at Work (MHaW) and encourage businesses and employers to attend the MHaW Public Health conference on 16/10/19, to learn what more businesses can do to encourage their employees to thrive at work. The breakfast was a great success, fully booked with 100 attendees.

Following the launch of the Keeping Children Safe social media toolkit in Q1 there has been a marked increase in the number of professionals referring families into the Child Home Safety Advice and Equipment Service commissioned by Public Health and provided by the East Sussex Fire and Rescue Service.

A number of Public Health abstracts (concise summaries of research) were selected through Peer Review at the following conferences:

- PHE Annual Conference 2019:
 - Reframing and re-energising Suicide Prevention on the Sussex Coast using Design Methods.
 - The effects of cold water swimming on mental health and wellbeing.
 - Extending the reach of behaviour change support in East Sussex.
 - Better beginnings – embedding a best practice approach to healthy food in early years settings in East Sussex.
- International Association Suicide Prevention Conference – World Congress:
 - Reframing and re-energising Suicide Prevention on the Sussex Coast using Design Methods.

Revenue Budget Summary

Public Health

The Public Health (PH) budget of 28.226m comprises the PH grant allocation of £26.550m, CCG funding of £0.07m and £1.606m drawn from reserve to support in year spending. In addition to the PH grant there is a planned draw down of £0.866m to meet one off projects.

ASC

The net ASC budget of £171.115m includes growth and demography funding and an inflationary uplift to support the independent sector care market.

The budget is currently forecast to overspend by £0.830m (**ref iii**), comprising of £0.738m (**ref i**) in the Independent Sector and £0.092m (**ref ii**) in Directly Provided Services. While the Independent Sector budget is currently projected to overspend slightly, the budget faces continued risk on expenditure in working age adults due to the ongoing impact of high cost packages of care transferring from the NHS from Continuing Healthcare (CHC) and the national Transforming Care Programme (TCP). The application of one-off funding from the Better Care Fund (BCF) has enabled these risks to core ASC services to be mitigated in part during 2019/20. The pressure in Directly Provided Services results from continued demand led pressures, offset in part by the impact of vacancies, particularly in management and support functions.

In June 2018, cabinet approved savings of £9.631m, representing a significant reduction to the budget. The full year impact of these savings is now being realised. The 2019/20 budget is shown net of further savings £0.730m to meet the Council's Core Offer. The savings will be delivered in a full year, however, as in previous years the full cash saving will not be achieved within 2019/20, reflecting that the proposals will need to be implemented in line with

statutory responsibilities and duties. The part year impact of the savings proposals will be managed within the authority's overall Medium Term Financial Plan and the appropriate use of reserves and contingency funds.

Capital Programme Summary

The ASC Capital Programme for 2019/20 is currently projected to be fully spent by the end of the financial year. Work continues at pace on the Greenacres development, to meet the needs of people with a learning disability and/or autism with challenging behaviour who are part of the Transforming Care cohort, which is forecast to outturn at £1.824m (**ref iv**), in addition to £0.193m (**ref v**) on house adaptations for people with disabilities - a demand led budget to continue to support clients to live independently at home.

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

Performance measure	Outturn 18/19	Target 19/20	19/20 RAG				Q2 2019/20 outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no exceptions at Q2								

Savings exceptions

Service description	2019/20 (£'000) – Q2 Forecast					Note ref
	Original Target For 2019/20	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
Working Age Adults: Nursing, Residential and Community Based services	247	247	124	123	-	
Meals in the Community	483	483	0	483	-	
All Other savings (including carried forward from prior years)	-	6,087	6,087	-	-	
Total Savings	730	6,817	6,211	606	0	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes			0	0	0	
Total Savings and Permanent Changes	730	6,817	6,211	606	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding	Part of reported variance	Total	Note Ref
Working Age Adults: Nursing, Residential and Community Based services	-	123	123	
Meals in the Community	-	483	483	
	-	-	-	
Total	0	606	606	

Revenue budget

Revenue budget										
Divisions	Planned (£000)			Q2 2019/20 (£000)						Note ref
				Projected 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	114,795	(42,034)	72,761	113,077	(43,924)	69,153	1,718	1,890	3,608	
IS - Learning Disability Support	56,941	(4,302)	52,639	61,918	(5,169)	56,749	(4,977)	867	(4,110)	
IS - Mental Health Support	7,436	(1,042)	6,394	7,627	(997)	6,630	(191)	(45)	(236)	
Subtotal Independent Sector	179,172	(47,378)	131,794	182,622	(50,090)	132,532	(3,450)	2,712	(738)	i
Physical Support, Sensory Support and Support for Memory & Cognition	15,048	(4,193)	10,855	14,943	(3,388)	11,555	105	(805)	(700)	
Learning Disability Support	7,520	(654)	6,866	7,431	(750)	6,681	89	96	185	
Mental Health Support	3,008	(2,984)	24	3,109	(2,984)	125	(101)	-	(101)	
Substance Misuse Support	591	(115)	476	591	(115)	476	-	-	-	
Equipment & Assistive Technology	6,304	(3,346)	2,958	6,429	(3,801)	2,628	(125)	455	330	
Other	619	(199)	420	711	(278)	433	(92)	79	(13)	
Supporting People	6,495	(310)	6,185	6,630	(465)	6,165	(135)	155	20	
Assessment and Care Management	25,796	(2,819)	22,977	26,670	(3,595)	23,075	(874)	776	(98)	
Carers	3,515	(2,821)	694	3,513	(2,821)	692	2	-	2	
Management and Support	14,350	(26,775)	(12,425)	14,594	(27,330)	(12,736)	(244)	555	311	
Service Strategy	291	-	291	319	-	319	(28)	-	(28)	
Subtotal Directly Provided Services and Assessment and Care Management	83,537	(44,216)	39,321	84,940	(45,527)	39,413	(1,403)	1,311	(92)	ii
Total Adult Social Care	262,709	(91,594)	171,115	267,562	(95,617)	171,945	(4,853)	4,023	(830)	iii
Safer Communities	583	(247)	336	1,128	(792)	336	(545)	545	0	
Public Health										
Health Improvement Services	4,706	-	4,706	4,605	-	4,605	101	-	101	
Drug and Alcohol Services	6,101	-	6,101	6,101	-	6,101	-	-	-	
Sexual Health Services	4,335	-	4,335	4,243	-	4,243	92	-	92	
Health Visiting and School Nursing	9,329	-	9,329	8,843	-	8,843	486	-	486	
NHS Health Checks	1,026	-	1,026	1,026	-	1,026	-	-	-	
Management Support and Public Health Programmes	2,729	-	2,729	2,478	-	2,478	251	-	251	
Public Health Grant	-	(26,550)	(26,550)	-	(26,550)	(26,550)	-	-	-	
Surplus to General Reserves	-	(70)	(70)	-	(70)	(70)	-	-	-	
Surplus to General Reserves	-	(1,606)	(1,606)	-	(676)	(676)	-	(930)	(930)	
Sub Total for Core Services	28,226	(28,226)	0	27,296	(27,296)	0	930	(930)	0	
One Off Projects Funded from Project Reserve	866	(866)	-	866	(866)	-	-	-	-	
Early Help Funding	-	-	-	-	-	-	-	-	-	
Total Public Health	29,092	(29,092)	0	28,162	(28,162)	0	930	(930)	0	

Capital programme										
Approved project	Total project – all years (£000)		2019/20							Note ref
			In year monitor Q2 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2019/20	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Improvements	-	-	-	10	-	-	-	-	-	
Greenacres	2,598	2,598	1,824	1,081	1,824	-	-	-	-	iv
LD Service Opportunities	5,092	5,092	-	4	-	-	-	-	-	
House Adaptations for People with Disabilities	2,719	2,719	193	-	193	-	-	-	-	v
Total ASC Gross	10,409	10,409	2,017	1,095	2,017	0	0	0	0	

Business Services – Q2 2019/20

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

Summary of successes and achievements – During Q2, the Council signed up to the Local Digital Declaration. We joined over 150 other local authorities in signing up to the collective ambition to co-create the conditions for the next generation of local public services, where technology is an enabler rather than a barrier to service improvements and where organisations share a vision to deliver more user-centred, cost-effective local public services through open, collaborative and reusable work.

Investment in workforce values and training has enabled all staff within IT & Digital to receive Customer Excellence training. In addition, 85 staff have received specialist professional and technical training and sat relevant exams. This will provide consistent quality and industry best practice support to our stakeholders.

Savings achieved through procurement, contract and supplier management activities – In Q2, officers from Property and Procurement across the three Orbis partners have worked together to deliver the new contract where all electricity used by East Sussex County Council, including all 40,000 of the Council's street lights and illuminated signs, libraries and Council buildings, will come from renewable sources from April 2020. Savings in the region of £100k per year were delivered, with the Orbis Partners (SCC and BHCC) benefitting from the shared learning generated from the approach taken previously by ESCC.

We worked with our colleagues in Children's Services to deliver a contract to Brighton Dome & Brighton Festival (BDBF) that enabled the further development of the music service to East Sussex.

In Q2, the measure for economic, social and environmental value committed through annually awarded contracts, as a percentage of our spend with suppliers, has grown to 11% (ref i).

In April 2019 a new contract was awarded for the cleaning of schools and council sites. The new provider has had some problems in establishing the new service, but discussions to improve performance are ongoing.

Social Value – Q2 marks the 'soft' launch of the Social Value Marketplace (SVM) website at the Speak Up Community Forum in September. The SVM has been developed by Orbis to encourage partnership collaboration across the sectors and to secure additional value from public sector spend. It has been designed as an innovative platform that will help councils leverage their expenditure with suppliers to maximise community benefit in line with the Public Services (Social Value) Act 2012. The SVM will enable local charities to request non-financial support from suppliers that are looking to give something back to the community and will complement the use of our Crowdfunding site that was launched last year. Procurement are working with internal teams to prepare for the public launch which will take place in November 2019.

Apprenticeships – As part of the reporting arrangements, all Levy paying public sector bodies are required to report by 30 September each year their achievement against the Government set target of 2.3% of the workforce becoming an apprentice. For 2018/19, we have seen a modest increase compared to last year and have achieved 1.79% i.e. 136 new learners over the previous year (in 2017/18 we achieved 1.1%). In order to meet the 20% off the job training requirement, we have agreed with departments that all new administrative vacancies now have a built-in allowance for apprenticeship training to be undertaken. We anticipate that this will lead to an increase in take-up of these roles from a demographic of 18-25 year olds, thereby addressing a key workforce planning issue in the Council to recruit and attract young people into the sector. In addition, we have introduced a 'right learner, right course' scheme whereby before an apprenticeship is commenced, our internal employer provider meets with potential learners and service managers to ensure the apprenticeship is the 'right fit' for the individual.

Internal audit – 100% of the high risk actions due have been implemented by management within agreed timescales, exceeding our target of 97%.

Insurance claims – 100% of liability claims were handled to first decision (i.e. initial repudiation or offer of compensation) within the relevant legal time frames. This is in excess of the 95% target. A majority of third party claims relate to the highway and these claims are now handled by East Sussex Highways (Costain Jacobs).

Property operations – Our continued aim is to reduce the amount of CO2 arising from Council operations by 3% compared to 2018/19. There has been a 10.0% reduction achieved by Q2 compared to Q2 of 2018/19. This breaks down as a 14.6% reduction from schools and a 5.1% reduction from the corporate estate. This target is now under review following the decision of County Council on 15 October to set a target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050.

Property Strategy – The continued overall focus of the Strategic Asset Collaboration in East Sussex (SPACES) partnership is on delivering the One Public Estate (OPE) projects, having received £760,000 funding across Phases 5, 6 and 7, spread across all the East Sussex district and boroughs. The partnership is developing a place based focus, recognising where multiple activities are taking place in one area, and where they can be complimentary to each other. Aligned to this approach and in the context of the Council developing our asset strategy, the Council is meeting with each District and Borough council to consider opportunities in each geographical area. The total value of

benefits delivered by SPACES (a total across all SPACES partners) to the end of Q2 was over £18.6m, with another £2.5m identified within pipeline projects. The partnership also enables knowledge sharing. In July, the SPACES Board received an item explaining Section 106 (planning obligations under Section 106 of the Town and Country Planning Act), the Community Infrastructure Levy, and advice on how organisations can best utilise opportunities and inform local plans. This enabled SPACES partners to share this knowledge within their respective organisations.

In line with the Property Asset Investment Strategy identified in Q1, several key sites are being taken forward and include St Anne's Crescent, which is progressing more slowly than anticipated through the South Downs National Park Authority (SDNPA). The Key delay is due to the SDNPA pre planning process being undertaken through a range of workshops and their Design Panel reviews, which has proved difficult to coordinate and secure dates with the key parties available.

The larger and more complex sites, including Hindslands and Helensdown, are under discussion and will be taken forward once the brief has been established through consultation with service departments and in light of emerging Local Planning Policy Frameworks (ref ii).

IT & Digital infrastructure – IT & Digital have been continuing to enable partnership working across the Council. Following its successful launch in East Sussex during July and in Surrey during August, the new MyServiceHub IT portal (Cherwell) went live in Brighton and Hove City Council in September. Cherwell is now live across all three councils and is a significant milestone in our progress operating as one IT service, using one system across the Orbis geography. This system underpins our digital service provision and provides a modern platform for other services to further build on.

In Q2, IT & Digital hosted the third New Social Worker Induction in Lewes. This is now a regular event that enables Newly Qualified Social Workers to come together, as a cohort, to do their IT&D elements all in one place at one time. 30 New Social Workers were supplied with digital tools including being some of the first to receive the newly refreshed devices to support their flexible workstyle. Immersed in the learning programme, they were quickly operational and trained in areas ranging from Cyber awareness, Information Governance and the Social Care System.

Wellbeing – The 2019/20 Q1+2 sickness absence outturn for the whole authority (excluding schools) is 3.73 days lost per FTE, a decrease of 6.0% since the previous year.

Although it is positive to see a decrease in absence, Mental Health continues to be the primary driver and a targeted campaign was launched on 10 October 2019 to address this. The aim of the campaign is to remove the stigma surrounding mental health and to increase confidence in being able to address poor mental health in the workplace. The campaign video has already been viewed over 300 times and now forms part of our staff induction. Employee and managers guides have been created as part of the supporting toolkit providing targeted advice, signposting and support on Mental Health.

72 members of staff have been trained as accredited Mental Health First Aiders (MHFA). By the end of March 2020, a small additional cohort of staff will be trained as accredited MHFA instructors to qualify them to deliver future MHFA training within the Council, allowing us to further grow our internal MHFA community in a cost-effective way.

Time lost due to Mental Health related absence has increased in schools, to address this HR are planning to launch a comprehensive Mental Health offer at the Services to Schools conference on 30 January 2020.

Revenue Budget Summary – The 2019/20 Business Services net revenue budget is £23.2m including the £13.9m contribution to the Orbis budget and efficiency savings of £1m. The full year estimated outturn is an underspend of £0.1m (ref iv). This is due to a £0.3m likely underspend on non-schools building maintenance, offset by a £0.2m overspend on the Contribution to Orbis budget.

Following the changes to the Orbis model Property is reviewing its service delivery and structures. There are currently resourcing issues which has led to delays to the non-schools building maintenance programme. Plans are being put in place to address this however there is still likely to be a year-end underspend of £0.3m (ref iii).

The Orbis operating budget is in its fourth year and has challenging savings targets of £3.2m this year. This is in addition to the £9.7m (or 17% of budget) annual ongoing savings already achieved. The changes to the Orbis model have also added to the uncertainty of the Orbis budgets. All services apart from management and Procurement are forecasting an overspend, leading to an overall Orbis overspend of £1m (ref iv). Some of these are in services no longer managed by Orbis but the costs are still part of the Orbis Joint Operating budget. Each partner contributes to the Orbis Operating Budget in proportion to their service delivery requirements, the contributions are currently 21% (Brighton & Hove City Council), 24% (ESCC) and 55% (Surrey County Council). The likely ESCC Contribution to Orbis overspend is £0.2m. (ref v).

Capital Programme Summary – The 2019/20 capital budget is £42.0m and includes the £22.1m Schools Basic Need Programme and the £7.5m Building Improvements programme. The full year estimated variance is slippage of £5.1m (ref viii), a change of £5.4m since Q1. The largest change is Schools Basic Need (£4.6m), mainly because of a delay to schemes and a saving to one scheme. The Summerdown Free School spend is re-profiled to 2020/21 (£2.8m), and there is also slippage of £0.6m on the Reef Way project which is being delayed due to unforeseen additional groundworks. £1.4m of Schools Basic Need programme budget has been reprofiled to match need in future

years (ref vii). In addition the resourcing issue in Property has led to delays to the non-schools building improvements schemes (ref vi).

Performance Exceptions (See How to read this report for definition)								
Performance measure	Outturn 18/19	Target 19/20	19/20 RAG				Q2 19/20 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	11.8%	≥10.0% of value of annual contracts awarded	A	G			Year to date: 11%	i
Priority – Making best use of resources								
Deliver the Property Asset Investment Strategy	Resource model in place	Development of feasibility studies for a minimum of 4 key sites	G	A			Possible slippage to completing study for St Anne’s site	ii

Savings exceptions						
Service description	2019/20 (£'000) – Q2 Forecast					Note ref
	Original Target For 2019/20	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
All planned savings	1,003	1,003	1,003	-	-	
	-	-	-	-	-	
	-	-	-	-	-	
Total Savings	0	0	0	0	0	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes			0	0	0	
Total Savings and Permanent Changes	1,003	1,003	1,003	0	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding	Part of reported variance	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
Total	0	0	0	

Revenue Budget

Divisions	Planned (£000)			Q2 2019/20 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Finance	2,506	(1,720)	786	3,187	(2,401)	786	(681)	681	-	
HR & OD	356	(404)	(48)	375	(428)	(53)	(19)	24	5	
IT & Digital	5,865	(2,520)	3,345	5,982	(2,637)	3,345	(117)	117	-	
Procurement	-	(80)	(80)	-	(80)	(80)	-	-	-	
Property	24,612	(19,251)	5,361	24,311	(19,250)	5,061	301	(1)	300	iii
Contribution to Orbis Partnership	13,885	-	13,885	14,047	-	14,047	(162)	-	(162)	
Total BSD	47,224	(23,975)	23,249	47,902	(24,796)	23,106	(678)	821	143	

Revenue Budget

Divisions	Planned (£000)			Q2 2019/20 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Finance	13,148	(7,370)	5,778	13,248	(7,370)	5,878	(100)	-	(100)	
HR & OD	12,684	(2,298)	10,386	13,173	(2,437)	10,736	(489)	139	(350)	
IT & Digital	7,192	(1,399)	5,793	7,153	(1,325)	5,828	39	(74)	(35)	
Procurement	22,975	(3,040)	19,935	23,095	(3,040)	20,055	(120)	-	(120)	
Property	2,316	-	2,316	2,071	-	2,071	245	-	245	
Contribution to Orbis Partnership	4,916	(235)	4,681	4,811	(185)	4,626	105	(50)	55	
Total BSD	12,963	(1,473)	11,490	13,398	(1,243)	12,155	(435)	(230)	(665)	
Revenue Budget	76,194	(15,815)	60,379	76,949	(15,600)	61,349	(755)	(215)	(970)	iv
ESCC Contribution			13,885			14,047			(162)	v

Capital programme

Approved project	Total project – all years (£000)		2019/20							Note ref
			In year monitor Q2 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2019/20	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
SALIX Contract	3,868	3,868	373	341	283	90	0	90	0	
Property Agile Works	9,713	9,713	286	15	286	0	0	0	0	
Capital Building Improvements	81,445	81,445	7,519	2,647	7,140	379	0	379	0	vi
Libraries Core Need	2,244	2,244	524	269	539	(15)	0	0	(15)	
IT & Digital Strategy Implementation	31,543	31,543	4,797	618	4,797	0	0	0	0	
Schools Basic Need	135,524	135,524	22,062	9,999	17,431	4,631	0	4,925	(294)	vii
Early Years	2,480	2,480	35	30	35	0	0	0	0	
Universal Infant Free School Meals	1,906	1,906	5	0	0	5	5	0	0	
Special Provision in Secondary School	2,350	2,350	350	0	350	0	0	0	0	
Lansdown Unit (CSD)	7,600	7,600	6,030	1,415	6,030	0	0	0	0	
Total BSD Gross	278,673	278,673	41,981	15,334	36,891	5,090	5	5,394	(309)	viii

Children's Services – Q2 2019/20

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

Summary of successes and achievements

East Sussex Safeguarding Children Partnership (ESSCP) – The Children and Social Work Act 2017 created new duties for police, health and the local authority to make arrangements to safeguard and promote the welfare of children in their area. In response the Local Safeguarding Children Board (LSCB) has transitioned into the new East Sussex Safeguarding Children Partnership as from 29 September 2019. East Sussex has a strong track record for its partnership work with vulnerable children and young people and the ESSCP will continue to build upon this foundation. The new multi-agency arrangements are set out in the [ESSCP document](#).

New Single Point of Advice (SPoA) referral process - Monday 16th September was the start of a new referral process for 0-18 year olds who are experiencing social, emotional and mental health difficulties. Sussex Partnership Foundation Trust staff have joined ESCC colleagues and all referrals are now triaged at the multi-agency SPoA hub by the joint team who are all experienced in working with children and young people who are experiencing difficulties with their emotional wellbeing. The new referral process offers advice and guidance to accessing support, a simplified referral route and offers timely and easier access to the right service.

Mental Health Support Teams working in schools and colleges - On 7th January 2019, the Government published the NHS Long-Term Plan that re-confirmed the commitments from the 2017 Children and Young People's Mental Health Green Paper that set out proposals to improve mental health support in schools and colleges. Over the next five years the NHS will fund new Mental Health Support Teams (MHSTs) working in schools and colleges, building on the support already available, which will be rolled out to between one-fifth and a quarter of the country by the end of 2023.

East Sussex Clinical Commissioning Groups and East Sussex County Council have been notified that their bid was successful to become a trailblazer in the implementation of new MHSTs in schools. This is an additional resource to set up new provision aimed at building greater capacity to support more children with Mental Health and Emotional Wellbeing needs. As these new teams will be focussed around schools, this provides us with an excellent opportunity to build on the whole-school work on mental health and emotional wellbeing that is already underway and align it with support pathways for individual children. For East Sussex, it has been indicated that we have been awarded funding for three MHSTs covering in total approximately 24,000 pupils / 60 schools in the following areas:

- High Weald Lewes Havens CCG area – Havens Locality
- Eastbourne Hailsham Seaford CCG area – South Downs Locality
- Hastings and Rother CCG area – Rother Alliance Partnership, Rye, Bexhill Primary Partnership

Excellence for All strategy – We published our updated Excellence for All strategy 2019/21 which outlines the shared vision, values and ambitions the local authority and our partners have for creating an excellent education system in East Sussex where no pupil or educational establishment is left behind. There is a sharper focus on the most disadvantaged and on how we will deliver improvement through the partnership structures in the county.

Overall effectiveness judgement of schools – The most recent overall effectiveness judgement for schools inspected, at 30th August 2019 by phase of education and local authority, places East Sussex 27th across all schools in the Ofsted league of schools that are good or outstanding. In August 2014 East Sussex was ranked 130th out of 152.

Attainment gap for disadvantaged pupils in reading, writing and maths at Key Stage 2 (KS2) (ref i)

Provisional 2019 KS2 data for East Sussex shows 45.8% of disadvantaged pupils achieved the expected standard in reading, writing and maths, compared to 51.4% nationally, a gap of 5.6 percentage points. The gap has widened when compared to 2018, when the gap was 1.4 percentage points, the East Sussex outturn is also a 3.5 percentage point decrease on the 2018 result, which was 49.3%. When we look at the subjects individually, maths has seen an improvement in the number of disadvantaged pupils reaching the expected standard when compared to 2018, up by 1.1 percentage points to 60.9%. Reading rates fell both in East Sussex and nationally, but the fall in East Sussex was more marked, with a fall of 4.5 percentage points compared to 1.7% nationally. The reasons for the outturns are complex and will vary from school to school. However in so far as we can draw conclusions at this early stage there seem to be a number of themes:

- Reading fell for all pupils in East Sussex and some of the reasons appear to be around fluency of reading, being able to read at speed and with accuracy.
- Ensuring pupils are well prepared for the tests and able to respond to any changes or challenges in the test papers as well as being able to complete the test in the time allocated.
- Ensuring that schools look across all pupils to ensure that pupils are on track to meet the expected standard in all three subjects and don't miss out on one of the three key subjects.

- Recruitment of high quality teachers, particularly in our coastal areas.

A significant proportion of our larger primary schools underperformed and this had a major impact on the overall East Sussex outcomes.

Where the local authority and Educational Improvement Partnerships (EIPs) have led school improvement work with priority schools, these schools have an improving picture of outcomes and Ofsted judgements. The newly established Primary Board will have a key focus on outcomes for disadvantaged pupils and will be closely monitoring the actions of schools and EIPs and their impact.

Average Progress 8 Score for state funded schools (ref ii) - The provisional overall Progress 8 score for East Sussex for academic year 2018/19 is -0.05 (0.03 decrease from 2018) compared to -0.03 nationally. The total average Attainment 8 Score for East Sussex in 2019 is 45.2 (the same as 2018), compared to 46.7 nationally. The percentage of East Sussex pupils achieved grades 9-4 in English and maths in 2019 is 63.5% (1.5% increase from 2018) compared to 64.6% nationally. The percentage of East Sussex pupils achieved grades 9-5 in English and maths in 2019 is 41.5% (0.1% increase from 2018) compared to 43.2% nationally.

East Sussex has improved its performance against English Baccalaureate measures and has narrowed the gap in these measures with national. 23.3% of pupils achieved grades 9-4 in all EBacc subjects (4.7% increase from 2018) compared to 24.9% nationally (0.7% increase from 2018). 15.5% of pupils achieved grades 9-5 in all EBacc subjects (2.6% increase from 2018) compared to 17.1% nationally (0.3% increase from 2018).

To improve performance the Secondary Board's priorities for 2019/20 are:

- Commitment to maximise attendance and minimise exclusions
- Affirmative action to raise achievement – and close 'achievement gaps' where they exist
- Classroom teaching and leadership at all levels are of the highest quality
- Reduce in-school variation in standards across subjects

Average Progress 8 score for Looked After Children (LAC) (ref iii) – local knowledge of the cohort and their GCSE grades indicates the outturn for this measure may be lower than the target. Provisional data will be available at Q3.

The average Attainment 8 score for disadvantaged pupils (ref iv) – Progress 8 and Attainment 8 outturns indicate that this measure may be lower than the target. Provisional data will be available at Q3.

The percentage of young people meeting the duty of Raising the Participation Age (RPA) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (year 12) (ref v) and 17 (year 13) (ref iv) – The quarter two outturn is based on August data as September data is not available until the end of October, therefore, a lot of enrolment data from post 16 providers is still to be added. Participation may be lower this year due to a number of reasons including: the ongoing lack of apprenticeship for 16 – 18 year olds; lack of re-engagement provision due to changes in the European Social Fund contractors; and East Sussex College Group not running Princes Trust programmes or summer programmes.

Revenue Budget Summary – The £77.311m net budget is forecast to be overspent by year end by £5.876m (ref xii). This is an increase of £0.345m on the forecast position at Q1.

Within the overall position, £5.853m of the overspend is forecast within Early Help and Social Care (ref ix); this is a deterioration of £0.285m from the Q1 position. This increase is primarily due to increased spend in Locality (£0.382m) where there has been continued pressure on care placements and difficulties in sourcing accommodation for families in need. We have also experienced increased numbers of Asylum seekers (£0.180m). These pressures, which were fully explained in Q1, have been partially offset by a reduction in forecast overspend for Looked After Children £0.223m, through the careful management of agency placements despite continued pressure in both numbers and complexity of need of children, and in Children's Centres, £0.054m resulting from vacancy controls.

Education and ISEND are forecasting an overspend of £0.300m, as per the Q1 position (ref x) with the pressure remaining largely in the residential facilities, and strategies continuing to be pursued to both manage and mitigate this.

Communication, Planning and Performance (ref xi) is forecasting an overspend of £0.440m. This represents an increase on Q1 of £0.060m, which is primarily due to one-off costs associated with the transfer of the Music Service to Brighton Dome & Brighton Festival.

The above overspends have been mitigated by an underspend in Central Resources of £0.717m (ref viii) as a result of efficiencies and pay cost controls.

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

Within the above outturn position, £2.382m (ref vii) of the £3.640m savings planned 2019/20 are forecast to be achieved, with the remainder mitigated through temporary funding. These savings figures also include £2.591m of savings brought forward from 2018/19.

Capital Programme Summary – £0.093m of slippage is expected in House Adaptations for Disabled Children's Carers due to a number of cases now not likely to be progressed in the current year (**ref xiii**), a late part-refund of an arbitration fee was received in May (**ref xiv**), but the rest of spending for the year is on track and forecast to stay within budget.

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 18/19	Target 19/20	19/20 RAG				Q2 2019/20 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving sustainable economic growth								
% of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at KS2	Ac year 17/18 ESCC: 49% Nat Av: 51%	Ac year 18/19 No more than 4 percentage points below national average	G	R			Ac year 18/19 ESCC: 45.8% Nat Average: 51.3%	i
Average Progress 8 Score for state funded schools	Ac year 17/18 ESCC: -0.03 Nat Av: -0.02	Ac year 18/19 At national average	G	R			Ac year 18/10 ESCC: -0.05 Nat Average: -0.03	ii
Average Progress 8 score for Looked After Children	-1.49 (National Average -1.2)	No more than 0.5 points below the national average for looked after children	G	A			Provisional outturn reported at Q3	iii
The average Attainment 8 score for disadvantaged pupils	Ac Year 2017/18 ESCC: 33.2 Nat Av: 36.8	Ac year 18/19 No more than 4 points below national average	G	A			Provisional outturn reported at Q3	iv
% 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 16 (year12)	93.9%	93%	G	A			89.6%	v
% 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 (year13)	86.4%	86%	G	A			83.2%	vi

Savings exceptions

Savings exceptions						
Service description	2019/20 (£'000) – Q2 Forecast					Note ref
	Original Target For 2019/20	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
Schools Learning and Effectiveness Service (SLES): promote high standards	124	124	124	-	-	
SLES: Performance monitoring	725	725	725	-	-	
SLES: Clerking Service	158	158	158	-	-	
Home to School Transport	42	42	42	-	-	
Support Services, including Admissions, Buzz and Music service	-	10	10	-	-	
SWIFT and YOT	-	166	166	-	-	
ISEND and ESBAS	-	831	570	261	-	
Early Help	-	1,561	564	997	-	
Safeguarding	-	23	23	-	-	
Total Savings	1,049	3,640	2,382	1,258	0	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes			0	0	0	
Total Savings and Permanent Changes	1,049	3,640	2,382	1,258	0	vii

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding	Part of reported variance	Total	Note Ref
Reform Grant	261	-	261	
Corporate Reserves	997	-	997	
	-	-	-	
Total	1,258	0	1,258	

Revenue budget

Revenue budget										
Divisions	Planned (£000)			Q2 2019/20 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Central Resources	1,727	(1,578)	149	1,010	(1,578)	(568)	717	-	717	viii
Early Help and Social Care	61,071	(10,226)	50,845	68,254	(11,556)	56,698	(7,183)	1,330	(5,853)	ix
Education and ISEND	81,316	(5,465)	75,851	84,197	(8,046)	76,151	(2,881)	2,581	(300)	x
Communication, Planning and Performance	21,155	(4,450)	16,705	20,430	(3,285)	17,145	725	(1,165)	(440)	xi
DSG non Schools	-	(66,238)	(66,238)	-	(66,238)	(66,238)	-	-	-	
Schools	155,500	(155,500)	-	155,500	(155,500)	-	-	-	-	
Total Children's Services	320,769	(243,457)	77,312	329,391	(246,203)	83,188	(8,622)	2,746	(5,876)	xii

Capital programme										
Approved project	Total project – all years (£000)		2019/20							Note ref
			In year monitor Q2 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2019/20	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
House Adaptations for Disabled Children's Carers	1,420	1,327	160	6	67	93	-	93	-	xiii
Diploma Exemplar Programme	3,251	3,226	-	(25)	(25)	25	25	-	-	xiv
Schools Delegated Capital	22,284	22,284	1,369	1,369	1,369	-	-	-	-	
Conquest Centre	356	356	311	311	311	-	-	-	-	
Total CSD Gross	27,311	27,193	1,840	1,661	1,722	118	25	93	0	

Communities, Economy & Transport – Q2 2019/20

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

Summary of successes and achievements – Construction of the Newhaven Port Access Road has continued on schedule during Q2, with completion currently expected in autumn 2020. 82 carriageway asset improvement schemes were completed in Q2, to maintain and improve the condition of the Council's roads. Businesses were assisted to create 49 jobs in Q2 through business support programmes; Locate East Sussex also assisted 12 businesses to move into, or relocate within, the county. The South East Creative, Cultural and Digital Support programme has awarded grants to nine small and medium-sized enterprises (SMEs) in East Sussex; two SMEs are receiving mentoring to support job creation; and three business engagement events took place. Projects to grow cultural tourism have continued in Q2; familiarisation trips for tour operators to the England's Creative Coast art and geocaching trail have been organised.

Terminus Road Eastbourne – The works, to modernise the town centre and improve the pedestrian environment, have continued in Q2 in both Terminus Road and Cornfield Road. The scheme is currently scheduled to be complete in Q3.

Queensway Gateway Road – Sea Change Sussex, the scheme promoter, have encountered challenges in relocating a car dealership on the site, which has affected the scheduled timetable for delivering the scheme. Sea Change Sussex are looking, with the Council, at possible temporary solutions to link the completed sections of the road to the A21 ahead of, and whilst, the main connection works are completed (**ref i**).

Employability and Skills – The Careers Hub has supported schools to achieve an average of 3.7 of the national Gatsby benchmarks at the end of Q2. 130 Industry Champions have been recruited since the start of the programme and continue to provide support to schools and colleges. The six sector task groups, plus Apprenticeships East Sussex, are working to meet the Skills East Sussex (SES) priorities, with updates to the SES board on progress provided in September.

Road Safety – Trials of the behavioural change initiatives launched as part of the Council's £1m Road Safety Scheme have continued in Q2. Preparations are being made to analyse the effectiveness of the Anniversary trial, which measures the effectiveness of sending reminders to drivers who have previously committed a speeding offence. Following feedback from partners and recent research Phase 2 will assess the impact of an engagement campaign focused on young drivers and their potential passengers. The proposed amended approach is based on evidence that shows that sustained attitudinal and behavioural change is likely to reduce long term risk of collisions /KSIs. It is therefore proposed that the performance measure is amended (**ref ii**). Following the campaign we will assess the percentage of young drivers and their passengers who report positive attitudinal and behavioural change in response to the engagement campaign designed to reduce risk of collisions/KSI immediately after intervention and over time. Three infrastructure schemes to improve road safety have been delivered in 2019/20 with a further scheme currently being implemented. Subject to costs and the availability of funding from the identified budget, it is planned that a further six schemes will be implemented this year.

Trading Standards – Trading Standards provided seven training workshops to businesses in Q2, with 88 delegates attending. There were also 66 positive interventions to protect vulnerable people, including visiting 59 victims of rogue trading or financial abuse and installing seven call blockers to protect people from telephone scams.

Revenue Budget Summary – The revenue budget is projected to underspend by £232k. The most significant variances are in Transport where the late introduction of parking charge increases will result in £850k of the savings target not being achieved this year (**ref v**). £550k of the shortfall will be offset from the £871k underspend in the Waste Service with the remaining £300k transferred from the Parking Reserve. The underspend in Waste is mainly from reduced waste volumes due to the combined impact of public behaviour and service changes from the various councils involved. There is also a £100k underspend in the Concessionary Fares budget along with smaller Transport variances (**ref iv**). Departmental underspend will be used to fund the cost of implementing the Records Management Policy (**ref iii**).

Capital Programme Summary – The CET capital programme has a gross budget of £64.534m and at Q2 is expected to have slippage of 5.534m and spend in advance of £1.160m. The Bexhill Hastings Complementary Measures Scheme is delayed so that work can be done alongside planned Highways England resurfacing work (**ref vi**). There is spend in advance on stalled sites (**ref vii**). Work on the Newhaven Port Access Road is running ahead of programme but there are some critical activities to come (**ref viii**). Resourcing issues, third party objections and safety audit issues means that the Hastings and Bexhill Movement and Access Scheme is slipping (**ref ix**). There are also resourcing issues in the Eastbourne and South Wealden Walking and Cycling Package (**ref x**). The Hailsham, Polegate and Eastbourne Corridor scheme will slip due to the need for wider transport modelling work (**ref xi**). The delay in completing Terminus Road has resulted in an increased cost of compensation and construction (**ref xii**). The overspend is being offset from the Integrated Transport budget (**ref xiii**). There are a number of Integrated Transport projects that are overspending including the A22 barrier works, RR90 cycle route, and Ghyll Road Scheme, these are

offset by slippage in a number of other schemes. Work on Eastbourne Town Centre will cease until completion of the Terminus Road Phase (**ref xiv**). Community Match projects are awaiting confirmation of the scope of works required (**ref xv**). Additional surveys and land tax costs have advanced spend on the Queensway depot following the purchase of the bungalow (**ref xvi**).

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

Performance measure	Outturn 18/19	Target 19/20	19/20 RAG				Q2 2019/20 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving sustainable economic growth								
Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road	First phase completed in Q3	Complete second phase of the road	G	A			Challenges relocating car dealership will affect timescales for full scheme delivery	i
<p>Amendment requested from: Road Safety: Percentage of young male drivers who were aware of the social media campaign who report they changed their behaviour To: Road Safety: The percentage of young drivers and their passengers who report positive attitudinal and behavioural change in response to the engagement campaign designed to reduce risk of collisions/KSIs immediately after intervention and over time.</p>	Phase One of campaign run via social media and was successful; Phase Two targeting young males currently being developed	15%	A	AD			Following feedback from partners and recent research, phase 2 will assess the impact of an engagement campaign focused on young drivers and their potential passengers. Recent research has demonstrated that for young drivers, the risk of being killed in a crash significantly increases when there are young passengers in the vehicle. The proposed amended approach is based on evidence that shows that sustained attitudinal and behavioural change is likely to reduce long term risk of collisions /KSIs. It is therefore proposed that the performance measure is amended.	ii

Revenue budget

Divisions	Planned (£000)			Q2 2019/20 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management and Support	3,648	(2,378)	1,270	3,889	(2,387)	1,502	(241)	9	(232)	iii
Customer and Library Services	7,075	(2,045)	5,030	7,069	(2,044)	5,025	6	(1)	5	
Communities	4,374	(2,854)	1,520	4,517	(3,005)	1,512	(143)	151	8	
Transport & Operational Services	80,499	(43,625)	36,874	79,246	(42,827)	36,419	1,253	(798)	455	iv
Highways	15,023	(2,382)	12,641	14,969	(2,328)	12,641	54	(54)	-	
Economy	3,817	(2,662)	1,155	3,822	(2,667)	1,155	(5)	5	-	
Planning and Environment	2,847	(2,028)	819	3,064	(2,241)	823	(217)	213	(4)	
TOTAL CET	117,283	(57,974)	59,309	116,576	(57,499)	59,077	707	(475)	232	

Savings exceptions						
Service description	2019/20 (£'000) – Q2 Forecast					Note ref
	Original Target For 2019/20	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
Civil Parking Enforcement	1,000	1,000	150	850	-	v
Highways Maintenance	889	889	889	-	-	
Household Waste Disposal	200	200	200	-	-	
Waste	-	162	162	-	-	
Concessionary Travel	150	150	150	-	-	
Library and Information Services	-	125	125	-	-	
Archives and Records	32	32	32	-	-	
Road Safety Services	32	32	32	-	-	
Ashdown Forest	31	31	31	-	-	
Environmental Advice Services	15	15	15	-	-	
Total Savings	2,349	2,636	1,786	850	0	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes			0	0	0	
Total Savings and Permanent Changes	2,349	2,636	1,786	850	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding	Part of reported variance	Total	Note Ref
Civil Parking Enforcement use of underspend in Waste services and transfer from reserves	850	-	850	
Total	850	0	850	

Capital programme										
Approved project	Total project – all years (£000)		2019/20 (£000)							Note ref
			In year monitor Q2 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2019/20	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Registration Ceremonies Website	30	30	7	-	7	-	-	-	-	
Hastings Library	8,738	8,738	130	1	130	-	-	-	-	
Broadband	33,800	33,800	1,304	(1,249)	1,304	-	-	-	-	
Bexhill and Hastings Link Road	126,247	126,247	1,497	330	1,497	-	-	-	-	
BHLR Complementary Measures	1,800	1,800	206	107	133	73	-	73	-	vi
Economic Intervention Fund	9,675	9,675	999	303	999	-	-	-	-	
Stalled Sites Fund	916	916	166	124	230	(64)	-	-	(64)	vii
EDS Upgrading Empty Commercial Properties	500	500	117	-	117	-	-	-	-	
Queensway Gateway Road	10,000	10,000	1,570	-	1,570	-	-	-	-	
East Sussex Strategic Growth Package	8,200	8,200	350	-	350	-	-	-	-	
Bexhill Enterprise Park North	1,940	1,940	1,940	-	1,940	-	-	-	-	
Skills for Rural Businesses - Post Brexit	2,918	2,918	2,134	-	2,134	-	-	-	-	
Sidney Little Road Business Incubator Hub	500	500	381	-	381	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	13,001	6,657	13,143	(142)	-	-	(142)	viii
Real Time Passenger Information	2,798	2,798	127	-	127	-	-	-	-	
Parking Ticket Machine Renewal	1,475	1,475	555	259	559	(4)		-	(4)	
Hastings and Bexhill Movement & Access Package	9,057	9,057	4,322	278	1,747	2,575	-	2,575	-	ix
Eastbourne/South Wealden Walking & Cycling Package	7,017	7,017	1,846	163	814	1,032	-	1,032	-	x
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	1,027	74	679	348	-	348	-	xi
Terminus Road Improvements	8,250	9,000	2,245	2,050	2,995	(750)	(750)	-	-	xii
Other Integrated Transport Schemes	35,251	34,501	2,085	542	1,383	702	750	702	(750)	xiii
Eastbourne Town Centre Movement & Access Package	3,486	3,486	830	108	148	682	-	682	-	xiv
Community Match Fund	1,500	1,500	241	(4)	119	122	-	122	-	xv
Exceat Bridge	2,633	2,633	660	326	660	-	-	-	-	
Queensway Depot Development	1,956	1,956	300	363	500	(200)	-	-	(200)	xvi
Hailsham HWRS	97	97	73	-	73	-	-	-	-	
Highways Structural Maintenance	236,348	236,348	23,624	8,975	23,624	-	-	-	-	
Core Programme - Bridges	13,310	13,310	1,266	816	1,266	-	-	-	-	
Core Programme - Street Lighting -	10,133	10,133	1,115	415	1,115	-	-	-	-	
Core Programme - Rights of Way	4,883	4,883	416	205	416	-	-	-	-	
Total CET	569,079	569,079	64,534	20,843	60,160	4,374	0	5,534	(1,160)	

Governance – Q2 2019/20

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

Reconciling Policy, Performance and Resources (RPPR) –

The Annual Report, which highlights the Council's progress against our priorities in 2018/19, was published on our website in October 2019. The draft Portfolio Plans for 2020/21 – 2022/23 will be reviewed by the Scrutiny Committee RPPR Boards in December, before publication in March.

Transport for the South East (TfSE) – The TfSE Shadow Partnership Board met in September 2019 and agreed the draft Transport Strategy for consultation. A successful launch event was held on 10 October at a conference attended by over 250 senior representatives from local authorities, businesses and transport organisations. George Freeman, Minister of State at the Department for Transport, provided the keynote address. The Transport Strategy identifies that with the right investment in the region's transport network the South East's economy will more than double over the next thirty years – from £183bn to between £450bn and £500bn per year – creating an additional 500,000 jobs, boosting quality of life and access to opportunities and helping cut the South East's carbon emissions to net-zero. The Strategy proposes a shift away from the current focus on planning for vehicles to one based on providing for people and places. Instead of expanding the network to address congestion this approach would see increased investment in public transport alternatives, developing integrated land use planning policies, and adopting emerging transport technologies, and demand management policies. Engagement events took place throughout October to engage with stakeholders, community groups, MPs and residents. The consultation will close on 10 January 2020.

The recent consultation on the draft proposal to Government resulted in almost 100 responses, with overwhelming support for the creation of a statutory Sub-national Transport Body in the south east. The proposal, which forms the basis of the bid for statutory status, was revised to take account of the comments received and agreed by the Shadow Partnership Board in September 2019. Discussions are underway with the Department for Transport to agree the most appropriate timescales for submission of the proposal.

Corporate Lobbying – In Q2 we continued to lobby for an adequate funding settlement for 2020/21, of at least the funding level received in 2019/20, uplifted to reflect ongoing financial pressures. This was partly delivered on in the one-year Spending Round in September, which confirmed continuation of one-off funding grants allocated last financial year and additional funding for social care and Special Educational Needs and Disability provision. Lobbying activities this quarter included:

- The Leader wrote to Rishi Sunak MP to congratulate him on his appointment as the new Chief Secretary to the Treasury, share detail on our medium term financial position published at State of the County, and offer to meet, with East Sussex MPs, to discuss working together.
- The Leader signed a public County Councils Network letter urging the new Prime Minister to deliver on his promise to 'level up' funding for communities by committing to deliver the fair funding review and ensure county councils' future funding reflects their local need. The letter was published in the Daily Telegraph and received widespread national media coverage.
- Following a letter from the Leader in Q1, Luke Hall MP, the new Minister for Local Government agreed to meet with the Leader and East Sussex MPs to discuss Council funding. The General Election was called before a meeting date was agreed.
- The Leader and Chief Executive wrote to, and met with, local MPs to keep them briefed on our latest financial position and discuss other local priorities.

Lobbying will continue in Q3 as we focus on securing a longer-term sustainable funding settlement in the next Spending Review under the next Government.

Supporting democracy – During Q2 we supported 32 meetings including: one County Council meeting; one Cabinet meeting; eight Lead Member meetings; eight Scrutiny Committees and Review Boards; and 14 other committees and panels. We also published agendas for a further 16 meetings. There were 654 unique page views on the Members' Intranet site.

Scrutiny Committees have continued to pursue a broad range of work, including several active scrutiny reviews which aim to make recommendations to improve services and address challenges. Two reviews were completed during Q2 and will be considered by Cabinet and Council in Q3. Two workshop sessions were held during Q2 which enabled Members to develop their approach to undertaking effective scrutiny reviews, taking into account recently updated national guidance.

With oversight from the Member ICT and Development Reference Group, we have continued to deliver the Member training programme. Training delivered in Q2 focused on scrutiny, social media and IT, with further topics scheduled for Q3.

The main round of school appeals concluded at the end of the summer term, with remaining hearings for both primary and secondary school appeals taking place early in Q2. Further late September intake and other in-year appeals have been received and hearings arranged as required following the start of the autumn term. The service is supporting an increasing number of academy trusts as well as maintained schools. In total 78 school admission appeals were received during Q2, 35 of which were for academy schools which are signed up to our service. The majority of appeals continue to be submitted using the secure online digital appeal management system and further development of this system is planned to enhance the administration of the appeals process.

Legal Services – During Q2 we assisted Trading Standards in securing a confiscation order for fraudulent trading resulting in a fine of £14,459, which included a payment to Trading Standards of £5,350. We also assisted Trading Standards in the successful prosecution of a counterfeit trading offence which resulted in a fine of £300 and costs of £500. Through successful legal mediation, we achieved the settlement of an historic debt case with an agreement reached to pay £32,500 to the Council. We collected other debts totalling £48,933 and agreed repayment plans totalling a further £9,038. We also carried out 95 prosecutions for failure to send a child to school. In addition, we dealt with 17 contentious vulnerable adult cases and 59 Deprivation of Liberty applications in the Court of Protection.

In Q2 we completed six 106 agreements which helped to secure financial contributions for the Council in excess of £47,000. In addition highway rights were secured with the completion of two Deeds of Dedication and one Deed of Easement. Works to improve or create highways were secured under six highways agreements. The property team continued to work alongside colleagues to manage the Council's property portfolio, undertaking all aspects of commercial property work including completing sales of disposable assets, leases and licences.

In Q2 we also 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. In Q2, we applied for care proceedings in respect of 22 families compared to 18 in Q1 and at the end of Q2 we had a total of 53 live care proceedings compared to 64 in Q1. We are currently working with Sussex Police on a new protocol for sharing of information in relation to public law proceedings, which will reflect the shared aim of working together in the interests of the safety of children.

Coroner Services – On average 178 deaths per month were reported to the Coroner in Q2. This is slightly lower than the Q1 figure of 197. 91 inquests were opened in Q2, whereas 74 were opened in Q1, and 70 were closed, a similar number to the 71 closed in Q4. The Council continues to work closely with the East Sussex Hospital Trust's Mortuary Managers and the Senior Coroner to manage the availability of pathologists.

Regulation of Investigatory Powers Act (RIPA) – No RIPA applications for Directed Surveillance were made in Q2.

Local Government Ombudsman complaints – 20 decisions were issued in Q2 with 11 of these cases relating to Adult Social Care (ASC), one Communities, Economy & Transport (CET) and eight Children's Services (CS). 11 were closed before a full Ombudsman investigation for reasons including, insufficient evidence of fault, complaints being out of the Ombudsman's jurisdiction and the complaint not having been through our internal complaints processes.

Of the nine fully investigated, six were closed with no fault found and three were closed with the complaint partly or fully upheld.

ASC – Transitions Service: Fault was found with the way the Council planned a disabled child's transition from children to adults services. This included a delay in referring a college placement request, a lack of effective joint working and information sharing between ISEND and the Transitions team and delays in completing the Deprivation of Living Safeguards assessment. The Council agreed to apologise for the faults found and pay £500 in recognition of the distress caused. We also agreed to draw up a protocol to ensure effective joint working and information-sharing between officers in ISEND and the Transitions team, arrange a briefing session for officers and provide information about the systems we have put in place to identify young people whose specialist educational placements are ending.

CS – Fault was found that the Council failed to follow the statutory children's complaint procedure properly. The Council agreed to escalate the complaint to stage 2 of the procedure.

CS – Child Protection: The Council was found at fault for not taking action to progress the case after the Review Child Protection Conference Chair had issued his recommendations in July 2018. Furthermore, it was at fault for not bringing the date of the subsequent conference forward after it decided to recommend the cessation of the child protection plan in March 2019. The Council agreed to apologise for the faults outlined and to pay the complainants £500 in recognition of the injustice caused. The Council also agreed to send a copy of the decision statement to all social workers and managers working in child protection for learning purposes, with a briefing stressing the importance of adhering to timeframes, of considering the use of independent assessors and of bringing forward the date of conferences when necessary.

Effective publicity and campaigns – Three new videos were launched featuring cabinet members/scrutiny chairs explaining some of the Council's recent key investments and decisions (road re-surfacing, a new primary school, wildlife verges etc.). Together they have been viewed more than 21,000 times, with more than 180 shares among the positive responses.

A focused campaign to help recruit to hard-to-fill social care roles in Crowborough coincided with 16 shortlisted

applications for 12 posts by the end of Q2 – the highest rate of interest ever received. The campaign refined the job description, created short and memorable video advertising and targeted it at specific local audiences via social media and newsletters.

Media work – The press office issued 36 press releases in Q2 which resulted in 159 media stories, of which were 32 were radio or television. There were also 181 media enquiries in this period with 476 referring to the Council.

Web activity – Q2 saw 3.2 million page views of the Council's main website from 384,551 users. Almost 55% of visitors were using a mobile or tablet device but those visitors account for only 48% of pages viewed, with desktop users visiting more pages on average.

Third Sector support – During Q2 we worked with Crowdfunder and our local partners to further develop the digital marketing and promotion for Crowdfund East Sussex, with the second round of How to Crowdfund training sessions taking place in Hastings and Eastbourne. Examples of successful crowdfunding are emerging, such as the Rother Field and St. Martin DEMENTIA SUPPORT: Tackling isolation & loneliness programme.

We have also supported the development of the Social Value Market Place led by Orbis Procurement. The market place brings together the private, public and Voluntary, Community and Social Enterprise (VCSE) sectors to improve the social, economic and environmental wellbeing of East Sussex through the delivery of social value.

We continued Partnership Plus discussions and took the lead on exploring with partners how we could redraft and revitalise the East Sussex Compact so that it better reflects the growing collaborative relationships we have with the VCSE sector, and our public sector colleagues.

We agreed and signed new contracts for the Generic Infrastructure Services (GIS) with three providers covering all of East Sussex, the providers are 3VA, HVA, and RVA. Providers are keen to continue building relationships with public sector officers and elected members, to enable stronger relationships and understanding of the local VCSE sector. The new GIS contract provides a wide range of services and activities aimed at enabling local VCSE organisations to build greater resilience, self-sustaining capacity and capabilities to deliver activities and services that benefit the users of their services and communities.

East Sussex Community Voice, our Healthwatch East Sussex (HWES) provider, continues to deliver a robust service, and has been nominated for a Healthwatch England Diversity and Inclusion Award, with winners to be announced in Q3. HWES are an active VCSE partner on a number of strategic partnerships and boards, including the East Sussex Health and Wellbeing Board, and Sussex Health and Care Partnership.

South East 7 (SE7) – In August the Leader wrote on behalf of SE7 Leaders to the new Chancellor of the Exchequer and Secretary of State for Housing, Communities and Local Government congratulating them on their appointments and encouraging them to work with SE7 to deliver shared priorities. The SE7 Leaders' Board met in September, where it was agreed Cllr Keith Glazier would continue as Chair of the partnership and Cllr Tim Oliver, Leader of Surrey County Council, was appointed the partnership's new Vice Chair. The Board also received a presentation from Kent County Council on their review of older people's housing provision, discussed the merits and opportunities of older people's housing solutions for reducing social care demand and costs, considered the impact of the Spending Round on SE7 authorities' 2020/21 budgets and discussed Brexit preparations. SE7 Chief Executives continue to meet regularly, including with senior civil servants, to progress the partnership's work and monitor opportunities for the partnership.

Health and Wellbeing Board (HWB) – On 17 September 2019 the HWB considered a report on the proposals for developing a joint plan and for integrated health and social care in East Sussex. The HWB endorsed the approach and agreed to receive a further report in December with more detailed plans for 2020/21, including proposals for an Integrated Care Partnership. The Board also approved plans for the Better Care Fund, which sets out how the investment will be used to meet performance targets for improved joint working and priorities for integration. These plans will now be subject to NHS assurance and if agreed will enable a pooled budget to be set for the Fund.

Revenue budget summary – The Governance budget is projected to underspend by £242k, due to staff vacancies and a reduction in non-staff spend across all teams. There is some additional spend on the Coroner's pathology fees.

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

Performance measure	Outturn 18/19	Target 19/20	19/20 RAG				2019/20 outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no Council Plan targets								

Savings exceptions						
Service description	2019/20 (£'000) – Q2 Forecast					Note ref
	Original Target For 2019/20	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
There are no targeted savings in 2019/20	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Savings	0	0	0	0	0	
			-	-	-	-
			-	-	-	-
			-	-	-	-
Subtotal Permanent Changes			0	0	0	
Total Savings and Permanent Changes	0	0	0	0	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding	Part of reported variance	Total	Note Ref
	-	-	-	
Total	0	0	0	

Revenue budget										
Divisions	Planned (£000)			Q2 2019/20 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	5,000	(534)	4,466	4,779	(536)	4,243	221	2	223	
Corporate Support	3,303	(403)	2,900	3,341	(460)	2,881	(38)	57	19	
Total Governance	8,303	(937)	7,366	8,120	(996)	7,124	183	59	242	

[illegible]

Strategic Risk Register – Q2 2019/20		
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>

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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>In addition to ongoing work to develop an East Sussex Plan and contributing to the Sussex Health and Care Partnership Strategy response to the LTP, progress has been made on the following:</p> <ul style="list-style-type: none"> • Meetings are ongoing between Chief Executives and Senior Executives from East Sussex CCGs, ESCC, ESHT, SCFT and SPFT to develop our Integrated Care Partnership proposal. The proposal covers long term objectives and the elements that will be in place for April 2020, in summary: • A common operating model across community and primary care reflecting NHS LTP commitments and ESCC priorities • A common planning process to align investment with priorities across health and social care resources to deliver outcomes • A single framework for managing resources and agreement on alignment and/or pooling of resources • Agreed accountability and risk sharing for the aligned and pooled resources • Agreed contractual framework including the AIC, supported where appropriate by an MOU/ partnership agreements • A single programme is being constructed and resourced to deliver this across the system, including the identified steps in the overall roadmap • The East Sussex Health and Social Care System Partnership Board has now launched and our system partnership governance structure agreed to include representation from organisations that impact on the wider determinants of health. This will oversee developments of both the East Sussex Plan and ICP proposals • First draft proposal will be ready to be shared more widely across system partners by the end of October to align with East Sussex Long Term Plan implementation • The consultation for the Sussex CCGs operating model has now been launched with implications for East Sussex for joint commissioning, health and care population commissioning and primary and community care. In developing a common operating model there are strong dependencies with PCN development and the Network DES Contract, which needs to sufficiently align with local ICP model development at the optimum scale and scope to achieve shared outcomes and delivery across primary and community care. The need for early engagement on ICP model development with new PCN Clinical Directors is supported and structured on ICP footprints has been flagged with CCG colleagues.

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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 long term, predictable and 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 next year. We will also continue to make realistic and deliverable plans for working within the funding we are likely to have available, reflecting the recent Government announcement as part of its one year spending round.</p>	R
15	<p>CLIMATE</p> <p>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.</p>	<p>Climate change adaptation: we are following national adaptation advice, including working with partners on flood risk management plans, a heatwave plan and drought plans.</p> <p>Climate change mitigation: we are continuing to reduce the County Council's own carbon footprint, which was cut by 46% between 2008-9 and 2017-18.</p>	R

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14	<p>NO-DEAL BREXIT</p> <p>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.</p> <p>Key areas at risk of disruption:</p> <ul style="list-style-type: none"> - 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. 	<p>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.</p> <p>The Communities, Economy and Transport (CET) Department is leading the assessment of a no deal Brexit from an Emergency Planning and Resilience perspective.</p> <p>Chief Officers are involved in regional and national information and developments in relation to Brexit.</p> <p>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.</p>	R
1	<p>ROADS</p> <p>Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.</p>	<p>The additional capital maintenance funding approved by Cabinet in recent years has enabled us to stabilise the rate of deterioration in the carriageway network and improve the condition of our principle road network. However a large backlog of maintenance still exists and is addressed on a priority basis.</p> <p>The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent year's winter weather. However, severe winter weather continues to be a significant risk with the potential to have significant impact on the highway network. The recently approved five year capital programme for carriageways 2018/19 to 2022/23, and the six year additional capital programme for drainage and footways 2017/18 to 2022/23 provide the ability to continue to improve condition and build resilience into the network for future winter events.</p> <p>Additional DfT money from 2018/2019 has supported this approach.</p>	A

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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"> • In September 2019 the Department published its refreshed Excellence for All strategy. The updated strategy outlines the shared vision, values and ambitions the local authority and our partners have for creating an excellent education system in East Sussex where no child or educational establishment is left behind. There is a sharper focus on the most disadvantaged and on how we will deliver improvement through the partnership structures in the county. • 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 DfE, who may exercise their intervention powers. • Work with the Regional Schools Commissioner to ensure the work of the RSC and the LA is aligned and that schools have the support they need.

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8	<p>CAPITAL PROGRAMME</p> <p>As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally there is a risk, due to the complexity of formulas and factors that impact upon them, or changes in these, that the estimated Government Grants, which fund part of the programme, are significantly reduced. There is also a risk that the move from S106 contributions to Community Infrastructure Levy will mean that Council has reduced funding from this source as bids have to be made to Districts and Boroughs. Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.</p>	<p>Governance arrangements 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 cross department sub board has been set that oversees the process for bidding for CIL and to the use of S106 funds, work continues with Districts and Boroughs to maximise the Council's receipt of these limited resources.</p> <p>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.</p>	A
9	<p>WORKFORCE</p> <p>Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.</p>	<p>The 2019/20 Q1+2 sickness absence outturn for the whole authority (excluding schools) is 3.73 days lost per FTE, a decrease of 6.0% since the same period last year.</p> <p>Although stress/mental health remains the primary reason for absence, time lost due to stress/mental health during 2019/20 Q1+2 fell by 3.4% compared to 2018/19 Q1+2. Interestingly, during that period whilst days lost due to stress have fallen by 24.6%, Mental Health has increased by 27.9%</p> <p>A range of initiatives to address mental health absences have been implemented, including:</p> <ul style="list-style-type: none"> • 72 Mental Health First Aiders have been trained across the organisation • ESCC Campaign launched for World Mental Health Awareness Day on 10 October 2019 • Employee and Managers Mental Health Guides have been produced alongside a supporting toolkit and dedicated resource intranet page • A Bereavement guidance document is being produced to provide managers with clearer guidelines and signposting on support available • The Return to Work forms are being developed to include more guidance for managers on mental health conditions such as stress/anxiety, diagnosed mental health condition and bereavement • Stress Risk Assessment form is being reviewed to encourage meaningful conversations and to provide targeted signposting for employees both in and out of work 	A

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10	RECRUITMENT Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.	<p>An analysis of our current workforce demographics and recruitment and retention 'hotspots' has been completed and has been considered by CMT. Two work-streams of 'attracting and recruiting the future workforce' and 'leading the workforce' are now being progressed. These will report in January 2020.</p> <p>A new e-Recruitment system went live on 1 April 2019; customer feedback will be sought following 6 months of operation with the aim of identifying any further areas for improvement.</p>	A
6	LOCAL ECONOMIC GROWTH Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.	<p>The County Council and its partners have been successful in securing significant amounts of growth funding totalling £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 (SEBB), LoCASE, SECCADS and inward investment services for the county. We continue to bid for further EU funding for the above with bids being prepared for submission in July for a SEBB 2 and separately an inward investment programme looking to commence in April 2020 for a further 3 years.</p> <p>The County Council has worked with Wealden DC and developed an outline business case that has been submitted to the Major Road Network programme in May 2019, to secure funding for approximately £34.3m 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. Furthermore, there are several new funds currently being released for bidding including Future High Streets, Stronger Towns Fund and European Social Fund and we have been actively working with partners in submitting proposals and await the outcome.</p> <p>Government has also instigated a review of LEPs across the country. We are supporting the two work-streams that have been established to address SELEP board composition, diversity and appointments AND the establishment of a legal personality as a company limited by guarantee. 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 £2.46m funding from the SELEP for two projects that will create new jobs and workspaces in Bexhill and provide a replacement for Exceat Bridge to improve connectivity and support housing growth.</p>	G