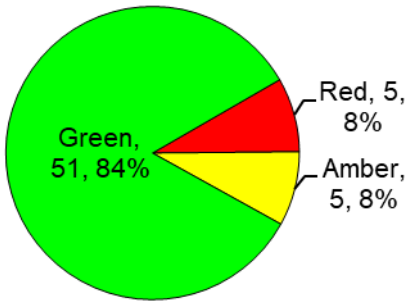
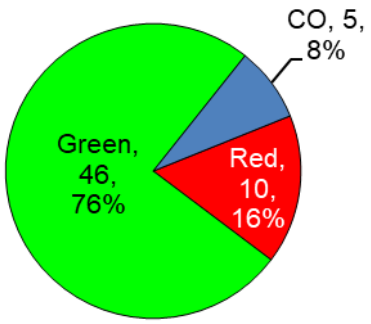
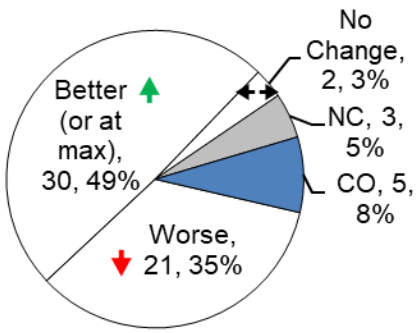
APPENDIX 8

Council Monitoring Corporate Summary – end of year 2019/20

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving sustainable economic growth	27	4	23	0
Keeping vulnerable people safe	11	2	6	3
Helping people help themselves	20	3	15	2
Making best use of resources	3	1	2	0
Total	**61**	**10**	**46**	**5**

Q3 2019/20	Q4 2019/20	Direction of travel since 2018/19
		

Direction of Travel key:

No Change: ↔	Not Comparable: **NC**	Carry Over: **CO**	Worse: ↓	Improved (or at maximum): ↑

Council Plan year end 2019/20 outturn summary all measures
(For targets not achieved commentary is provided in the relevant departmental appendix)

All 61 Council Plan target outturns for the full year are reported below. Targets achieved are highlighted in green; targets not achieved are highlighted in red; and Carry Overs for reporting at Q1 2020/21 are highlighted in blue.

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

Where available, performance improvement relative to 2018/19 is given under Direction of Travel. Measures marked NC do not have 2019/20 outturns, which are comparable with 2018/19 outturns.

APPENDIX 8

Driving sustainable economic growth – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
BSD	The percentage of Council procurement spend with local suppliers	54%	54%	54%	↔
BSD	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	10.5%	↓
BSD	The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans	Baseline established	Where appropriate Standards exist, to ensure apprenticeship training is available and taken up (subject to the needs of the business), which addresses skills shortages in the Council	136 new starts (1.8% of our workforce) undertaking an apprenticeship for 2018/19 Council spent 31% of its total levy contributions in 2018/19	↑
CET	Deliver major transport infrastructure – Newhaven Port Access Road	Works commenced January 2019 for 19 month construction period	Continue construction	Estimated completion date, excluding landscape planting, is currently 12/09/2020	↑
CET	Percentage of Principal roads requiring maintenance	5%	8%	5%	↔
CET	Percentage of Non Principal roads requiring maintenance	7%	9%	5%	↑
CET	Percentage of Unclassified roads requiring maintenance	9%	15%	14%	↓
CET	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice provided by Trading Standards	19 workshops 319 delegates	300	19 workshops 346 delegates	↑

APPENDIX 8

Driving sustainable economic growth – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
CET	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	Six sector task groups and Apprenticeships East Sussex continue to meet quarterly and work to action plans 104 Industry Champions recruited; of these, 34 earned Industry Champion certificate	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements	Six sector task groups plus the Apprenticeships East Sussex task group working to action plans that meet the Skills East Sussex priorities	↑
CET	Deliver the new Employability and Skills Strategy: East Sussex Careers Hub	N/A	Establish a Careers Hub and support schools to achieve an average of 3 national benchmarks Recruit 15 further Industry Champions to support Careers Hub activities	Schools supported to achieve 100% in an average of 4.4 benchmarks Number of Industry Champions (ICs) increased by 21 to 125 ICs continued to actively support schools & colleges through the Careers Hub	NC
CET	**Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road**	**First phase completed in Q3**	**Complete second phase of the road**	**Second phase of road completed**	↑
CET	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	Construction commenced March 2018 and continued throughout financial year	Construction complete and monitor impact	Construction completed Impact starting to be monitored	↑
CET	**Number of additional premises with improved broadband speeds**	**9,511 premises**	**1,267 premises**	**1,197 premises**	↓
CET	Report progress on the level of broadband improvement in the Intervention Area	97% of intervention area able to receive superfast speeds	Report progress on the level of broadband improvement in the Intervention Area	Contract 3 delivered 22% superfast coverage in intervention area; Overall superfast coverage across county just below 98%.	↑

APPENDIX 8

Driving sustainable economic growth – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
CET	**Deliver Culture East Sussex agreed actions to grow Cultural Tourism**	**Recommend-ations delivered**	**Trial the T Stats (Tourism Statistics) monitoring tool with tourism businesses in the Lewes, Eastbourne and Wealden area**	**T.stats being trialled by Eastbourne but not taken forward by Lewes or Wealden for now**	NC
CET	Job creation from East Sussex Programmes	174.75 full time equivalent jobs created	Support businesses to create 135 jobs	141 jobs created	↓
CET	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	194 courses	80 courses	86 courses	↓
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	ESCC 84% National Average 72%	Above national average	ESCC 86% National Avg. 68%	↑
CS	The percentage of pupils achieving a "good level of development*" at the Early Years Foundation Stage. *A pupil achieving at least the expected level in each Early Learning Goal (ELG) within the three Prime areas of learning, and at least the expected level in each ELG within the literacy and numeracy Specific areas of learning	Ac year 17/18: ESCC 76.5% National Average 71.5%	Ac year 18/19: At or above national average	Ac Year 18/19: ESCC 76.0% National Average 71.8%	↓
CS	Average Progress 8 score for state funded schools. The average Progress 8 score shows how much progress pupils at this school made between the end of key stage 2 and the end of key stage 4, compared to pupils across England who got similar results at the end of key stage 2	Ac year 17/18: ESCC -0.03 National Average -0.02	Ac year 18/19: At national average	Ac Year 18/19: ESCC -0.06 National Average -0.03	↓
CS	The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2	Ac Year 17/18: ESCC 49% National Average 51%	Ac year 18/19: No more than 4 percentage points below national average	Ac Year 18/19: ESCC 45.9% National Average 51.5%	↓

APPENDIX 8

Driving sustainable economic growth – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
CS	The average Attainment 8 score for disadvantaged pupils	Ac Year 17/18: ESCC 33.2 National Average 36.8	Ac year 18/19: No more than 4 points below national average	Ac Year 18/19: ESCC 33.5 National Average 36.8	↑
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	93.9%	93%	93.7%	↓
CS	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	86.4%	86%	86.3%	↓
CS	Average Progress 8 score for Looked After Children (LAC)	Ac Year 17/18: ESCC -1.49 National Average -1.2	Ac year 18/19: No more than 0.5 points below the national average for LAC	Ac Year 18/19: ESCC -1.33 National Average -1.23	↑
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	86.1% (31/36)	80%	84% (59/70)	↓
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	87% (60/69)	70%	78% (49/63)	↓

APPENDIX 8

Keeping vulnerable people safe – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
ASC	**National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)**	**87.6%**	**≥87.0%**	**83.0%**	↓
ASC	**Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales**	**85.6% (April 2018 to January 2019)**	**90%**	**84% (April 2019 to December 2020)**	↓
ASC	**Percentage of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)**	**96.8%**	**95%**	**CO**	**CO**
ASC	**The % of people affected by domestic violence and abuse who feel safe upon leaving the service**	**88%**	**88%**	**CO**	**CO**
ASC	**When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies**	**80%**	**88%**	**CO**	**CO**
CET	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	224 positive interventions	100	127 positive interventions	↓
CS	Rate of children with a Child Protection Plan (per 10,000 children)	55.5 (588 children incl. 8 unborn)	54.2 (574 children)	50.9 (542 children incl. 5 unborn)	↑
CS	Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children)	406 (4301)	518	393 (4165)	↑
CS	Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children)	341 (3606 assess-ments initiated)	503.8	333 (3530 assess-ments initiated)	↑
CS	Rate of Looked After Children (per 10,000 children)	57.3 (607 children)	60.7 (644 children)	56.5 (601 children)	↑
CS	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days). (Adoption Scorecard)	3 Year Average for 2015-18: ESCC Outturn 454 days National Average 486 days	Less than or equal to national average	ESCC outturn 448.7 days National Average 486 days	↑

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Helping people help themselves – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
ASC	Number of hospital bed days lost due to delayed transfers from hospital care (Daily average)	47.9	39.8	47.1	↑
ASC	Number of hospital bed days lost due to delayed transfers from hospital care due to Council social services (Daily average)	9.3	11.5	7.7	↑
ASC	Number of hospital bed days lost due to delayed transfers from hospital care due to local NHS (Daily average)	37.2	24.4	38.3	↓
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support	100% (4,867 clients)	100%	100% (4,746 clients)	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments	31.5% (1,541 people)	31.5%	32.8% (1,555 people)	↑
ASC	Number of carers supported through short-term crisis intervention	765	540	921	↑
ASC	Number of people receiving support through 'STEPS to stay independent'	5,280	2,500	4,261	↓
ASC	Number of people at risk of crisis receiving support through Homeworks	N/A	800	1,154	NC
ASC	Enhance the delivery of Technology Enabled Care Services (TECS) more rapidly and more widely across areas including falls; frailty; crisis response; medication management, to avoid hospital admissions or re-admissions	8,513 people receiving TECS	7,926 people receiving TECS	8,629 people receiving TECS	↑
ASC	Number of providers registered with Support with Confidence	222	244	246	↑
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	92% (1,528 / 1,657)	>90.5%	93.1% (1,607 / 1,727)	↑
ASC	**Number of new service user interventions commenced as part of the Integrated Lifestyle Service**	**7,043**	**6,000**	**CO**	**CO**

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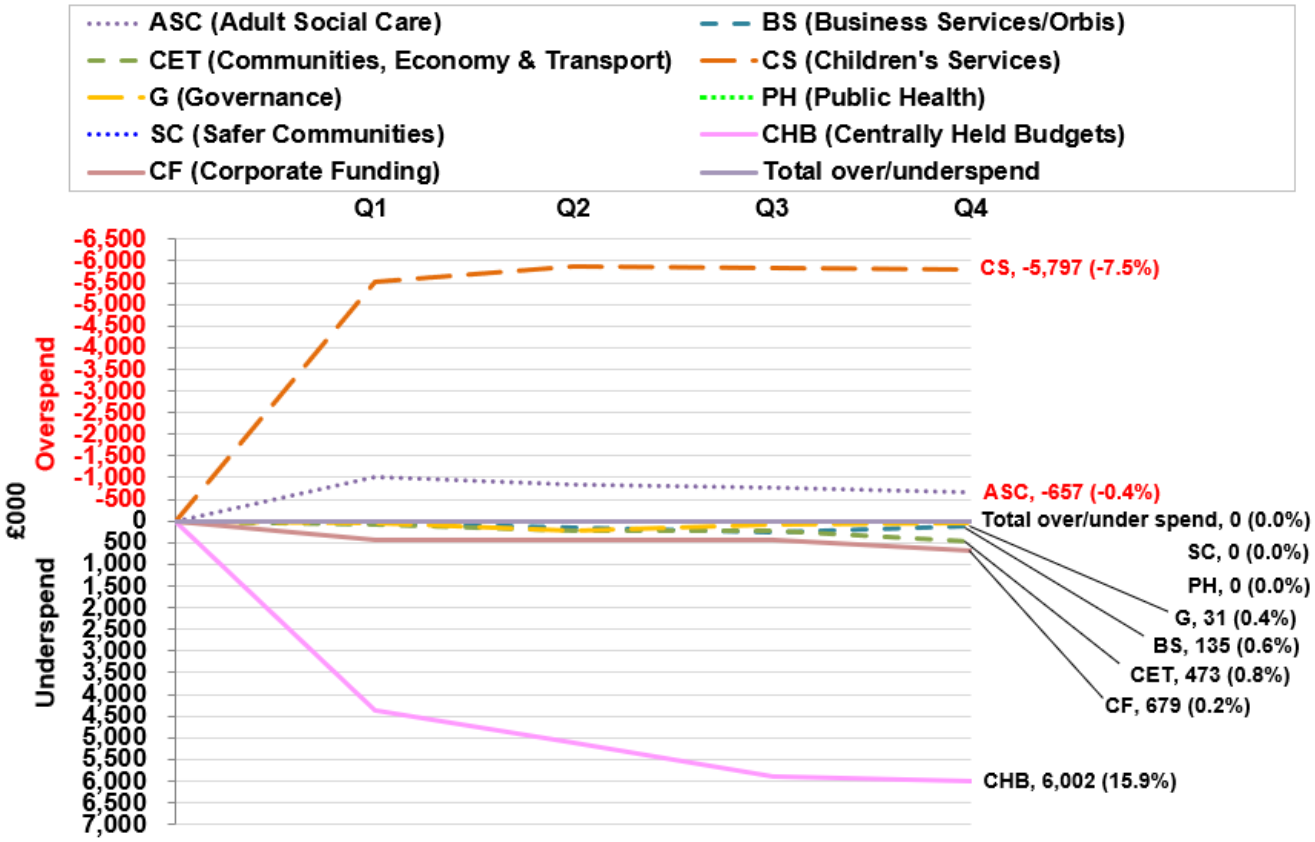
Helping people help themselves – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
ASC	The number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices as part of the Making Every Contact Count (MECC) initiative	Q3: 1,268 (April 2018 to December 2019)	600	595 (April 2019 to December 2020)	↓
ASC	**Cumulative percentage of the eligible population who have received an NHS health check since 2015/16 (five year period)**	**51.7%**	**50%**	**CO**	**CO**
CET	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate	Trials of behavioural change initiatives started in Q2 and continued throughout the year	Implement measures to reduce speeding reoffending rate	Trials of behavioural change initiatives continued Analysis of impact of Anniversary trial, carried out earlier this year, expected late spring 2020 Other trials continued, interim analysis expected over the next few months	↑
CET	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	Phase One of campaign run via social media and was successful; Phase Two targeting young males currently being developed	15%	Over 24%	↑
CET	**Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety**	**5 schemes**	**10 schemes (subject to funding)**	**3 schemes completed**	↓
CS	Percentage of annual SEND review meetings where the child gave their view and/or participated	88.0% (1,642 / 1,865)	85%	88.5% (1,960 / 2,216)	↑

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Helping people help themselves – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from Early Help or Children's Centre Keywork Services	Children's Centre Keywork Services 89.55% Early Help 94% Average 91%	80%	Children's Centre Keywork Services 86% Early Help 92% Average 89%	↓
CS	Number of households eligible under the government's Troubled Families programme receiving a family support intervention	3,278 (cumulative total)	Cumulative 3,450	Cumulative 4,306	↑

Making best use of resources – outturn summary					
Dept	**Performance Measure**	**Outturn 2018/19**	**Target 2019/20**	**Outturn 2019/20**	**Direction of Travel**
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	8.73	9.24	8.48	↑
BSD	**Deliver the Property Asset Investment Strategy**	**Resource model in place**	**Development of feasibility studies for a minimum of 4 key sites**	**Feasibility studies in development for 7 key projects**	↑
BSD	**Cost of occupancy of corporate buildings per sq. metre (**	**£151.49 / sq. metre**	**£148.46 / sq. metre**	**£161.98**	↓

Revenue budget outturn (net £000)



Revenue budget summary (£000)

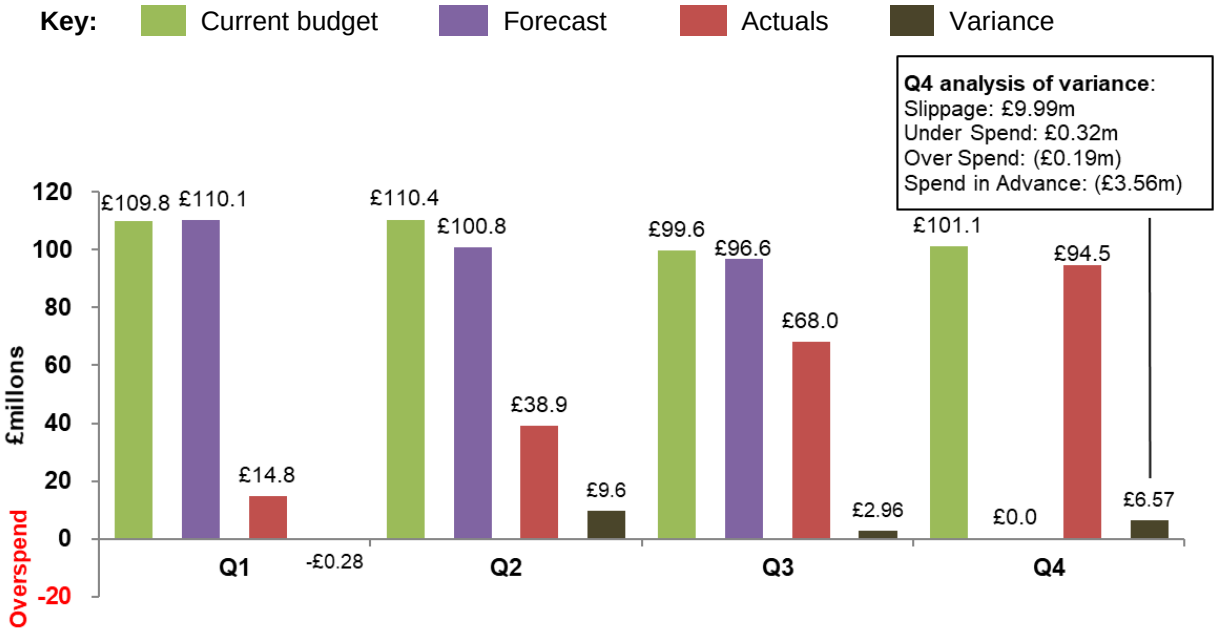
	Planned (£000)			2019/20 (£000)					
				End of year outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Service Expenditure									
Adult Social Care	263,797	(93,245)	170,552	265,234	(94,025)	171,209	(1,437)	780	(657)
Safer Communities	583	(247)	336	846	(510)	336	(263)	263	-
Public Health	29,092	(29,092)	-	27,802	(27,802)	-	1,290	(1,290)	-
Business Services	47,501	(24,253)	23,248	45,480	(22,367)	23,113	2,021	(1,886)	135
Children's Services	321,945	(244,625)	77,320	330,688	(247,571)	83,117	(8,743)	2,946	(5,797)
Communities, Economy & Transport	117,220	(57,918)	59,302	117,310	(58,481)	58,829	(90)	563	473
Governance Services	8,189	(823)	7,366	8,304	(969)	7,335	(115)	146	31
Total Service Spend	**788,327**	**(450,203)**	**338,124**	**795,664**	**(451,725)**	**343,939**	**(7,337)**	**1,522**	**(5,815)**
Centrally Held Budgets (CHB)									
Treasury Management	20,186	(2,600)	17,586	18,070	(2,598)	15,472	2,116	(2)	2,114
Capital Programme	2,872	-	2,872	2,872	-	2,872	0	-	0
Unfunded Pensions	10,338	-	10,338	10,178	-	10,178	160	-	160
General Contingency	3,570	-	3,570	-	-	-	3,570	-	3,570
Contrib to Reserves	22,933	-	22,933	22,897	-	22,897	36	-	36
Apprenticeship Levy	600	-	600	578	-	578	22	-	22
Levies, Grants and Other	984	(21,112)	(20,128)	928	(21,156)	(20,228)	56	44	100
Total CHB	**61,483**	**(23,712)**	**37,771**	**55,523**	**(23,754)**	**31,769**	**5,960**	**42**	**6,002**
Corporate Funding									
Business Rates	-	(84,325)	(84,325)	-	(85,004)	(85,004)	-	679	679

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Revenue Support Grant	-	-	-	-	-	-	-	-	-
Council Tax	-	(290,684)	(290,684)	-	(290,684)	(290,684)	-	-	-
New Homes Bonus	-	(886)	(886)	-	(886)	(886)	-	-	-
Total Corp Funding	**0**	**(375,895)**	**(375,895)**	**0**	**(376,574)**	**(376,574)**	**0**	**679**	**679**
Total	**849,810**	**(849,810)**	**0**	**851,187**	**(852,053)**	**(866)**	**(1,377)**	**2,243**	**866**
Balance of General Contingency to reserves	-	-	-	866	-	866	(866)	-	(866)
FINAL TOTAL	**849,810**	**(849,810)**	**0**	**852,053**	**(852,053)**	**(0)**	**(2,243)**	**2,243**	**0**

APPENDIX 8

Capital programme (gross £ millions) – approved projects



Capital programme summary (£000)

Approved project	Total project – all years*		2019/20 (£000)					
			End of year outturn			Analysis of variation		
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	10,409	10,411	2,247	2,247	0	0	0	0
BSD	276,424	276,411	37,000	36,961	39	13	3,027	(3,001)
CS	28,336	28,282	3,135	3,013	122	0	122	0
CET	576,858	576,738	58,687	52,282	6,405	120	6,843	(558)
GS	-	-	0	0	0	0	0	0
Total	**892,027**	**891,842**	**101,069**	**94,503**	**6,566**	**133**	**9,992**	**(3,559)**
Capital receipts			(3,122)	(3,122)	0			
Non-specific grants			(37,580)	(36,342)	(1,238)			
Specific Funding: grants/external contributions/CERA			(23,164)	(23,066)	(98)			
S106 Contributions			(4,802)	(1,994)	(2,808)			
Community Infrastructure Levy			(1,600)	(1,200)	(400)			
Reserves - capital and set aside			(5,851)	(4,619)	(1,232)			
Borrowing			(24,950)	(24,160)	(790)			
Total			**(101,069)**	**(94,503)**	**(6,566)**			

Centrally held budgets (CHB) and Corporate Funding

The Treasury Management (TM) 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. During Quarter 4 the Bank of England reduced bank rate on two occasions in March to a record low of 0.10%. Investment rates during the quarter were not impacted too significantly due a March reduction but will have a bearing on returns for 2020/21 and beyond. The average level of Council funds available for investment purposes during the quarter was £201m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, external debt repayments, receipt of grants and progress on the Capital Programme.

The total amount received in short term interest for the quarter to 31 March 2020 was £558k at an average rate of 1.11%.

The majority of the Council's external debt was held as long term loans (£237.9m). On 31st March 2020 a £1.3m PWLB loan matured at 8.5%, with a further £1.3m of fixed term PWLB debt maturing in September 2020 with a loan rate of 8.125%.

No short or long term borrowing was undertaken in the quarter and no further cost effective opportunities have arisen during Q4 to restructure the existing PWLB or wider debt portfolio. During Q4 a number of Local Authority investments were made to secure a fixed return, with market volatility and the increased risk of a reduced interest rate environment these investments up to 2 years locked in some value into 2020/21 and beyond.

The comparable TM budget has outturned at an underspend of £2.1m (£2.0m in Q3) this is based on the position on the capital programme removing the need to borrow externally in 2019/20, together with the financial information presented above.

The Council holds a general contingency of £3.6m that, together with the underspend on TM has been used to cover the service deficit. Additional income from Business Rates and the redistribution of the Levy together with some other minor underspending allows the unallocated amount on centrally held budgets of £0.9m to be transferred to reserves.

Changes to Fees & Charges

At RPPR in February 2020 it was reported that the charge for Registration Services VIP SG Package Evelyn Room - Mon-Thu was increasing by 2.6% from £470 to £482. Subsequently HMRC has given new advice around treatment of VAT for these services and as a consequence the charge for 2020/21 has changed to £420. This only impacts on the amount of VAT payable and does not impact the non-VAT element that is reflected in the service's budget.

There are no proposed increases over 2.5% for Quarter 4.

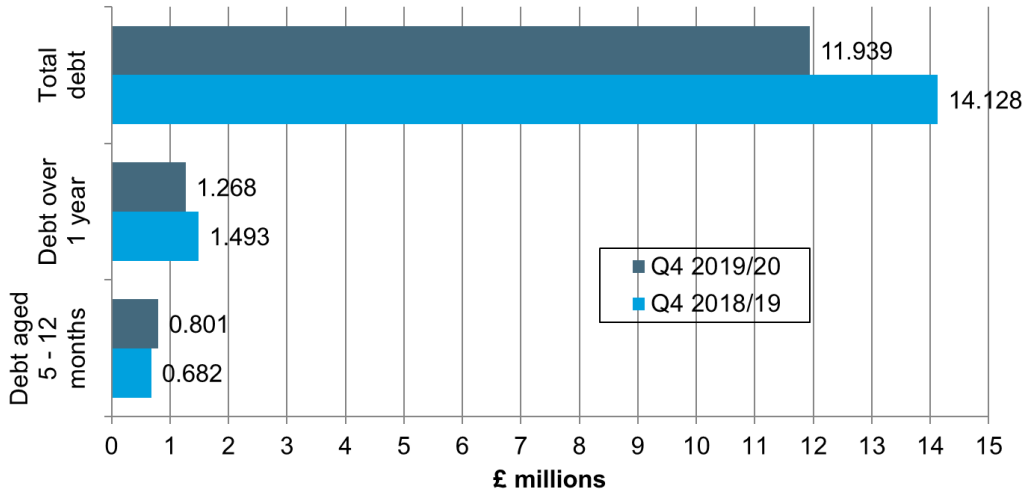
General balances

The General Fund balance was £10.0m as at 31 March 2020. General balances allow the Council to manage unforeseen financial circumstances without the need to make immediate savings.

The Schools balances as at 31 March 2020 were £15.0m.

APPENDIX 8

Outstanding debt analysis (£ millions)



The value of debt over 5 months at Quarter 4 has decreased by £0.107m to £2.069m, compared to the 2018/19 outturn of £2.176m.

In addition, the value of aged debt over 5 months as a proportion of debt raised has reduced from 2.52% in 2018/19 to 2.16% in 2019/20.

The value of debt raised has continued to rise from £86.1m in 2018/19 to £95.7m in 2019/20.

The collection of income continues to be a high priority focus area. Achievements during Quarter 4; the implementation of automated commercial debt collection monitoring, 52% of all invoices for the year collected by direct debit, and the reduction of write-offs from £318k in 2018/19 to £274K in 2019/20. Priorities for 2020/21 include preparing a business case for paperless direct debits, review of unit cost of raising an invoice, plus planning and scoping a debt recovery end to end process review with colleagues in ASC and Legal Services. Debt recovery targets will need to be adapted because of the inevitable debt recovery backlog in the coming year following the suspension of debt recovery due to the COVID pandemic.

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Revenue Savings Summary 2019/20					
Service description	**2019/20 (£'000)**				
	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	0
BSD / Orbis	1,003	1,003	1,003	0	0
CS	1,049	3,640	2,382	1,258	0
CET	2,349	2,636	1,636	1,000	0
GS	-	-	-	-	-
Total Savings	**5,131**	**14,096**	**11,232**	**2,864**	**0**
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes [1]			**0**	**0**	**0**
Total Savings & Permanent Changes	**5,131**	**14,096**	**11,232**	**2,864**	**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	1,000	-	1,000
GS	-	-	-
Total	**2,258**	**606**	***2,864***

[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).

APPENDIX 8

Adult Social Care 2019/20 (£'000)						
Service description	**Description of savings proposal**	**Original Target For 19/20**	**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	Review care packages to ensure these are focused on those with Care Act eligible needs and deliver support in the most cost effective way. The average spend on Working Age Adults is significantly higher in East Sussex than in other south east councils. The intention is to deliver an overall level of support which is fair, reflects need and achieves a level of spend comparable to other councils. Any decisions to change care arrangements will be dependent on reviews that take account of a client's individual circumstances. Some clients may however have their support reduced or removed.	247	247	124	123	-
Meals in the Community	Withdraw the subsidy that support clients to pay for their meals. Clients would now pay the full cost of this service. A range of options are available within the market to ensure that vulnerable adults can access good quality, nutritious meals. Clients would continue to be signposted and supported to access these services.	483	483	-	483	-
Supporting People	Review Supporting People accommodation / building based services.	-	649	649	-	-

APPENDIX 8

Adult Social Care 2019/20 (£'000)						
Service description	**Description of savings proposal**	**Original Target For 19/20**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**
Supporting People	Review Supporting People floating housing support services: Home Works for people aged 16-64 and STEPS for people aged 65 and over	-	1,894	1,894	-	-
Stroke Association	Review service	-	36	36	-	-
Management and Support	Review of Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement	-	248	248	-	-
Assessment and Care Management	Review Assessment and Care Management Staffing	-	1,392	1,392	-	-
Older People Services	Review Milton Grange and Firwood House intermediate care services	-	815	815	-	-
Older People Services	Review Day Services	-	188	188	-	-
Other Adults	Review Discretionary East Sussex Support Scheme (DESSS)	-	221	221	-	-
Learning Disabilities	Review Existing Service Models	-	580	580	-	-
Community Safety	Review Staffing funding of Community Safety	-	40	40	-	-
HIV Support	Review services	-	24	24	-	-
Management and Support	Review of Training and Development; Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement, and Contracts and Purchasing Unit	-	(55)	(55)	-	-
Management and Support	Assessment and Care Management Staffing; Complaints Unit	-	55	55	-	-
Total Savings		**730**	**6,817**	**6,211**	**606**	**0**
				-	-	-
Subtotal Permanent Changes				**0**	**0**	**0**
Total Savings & 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	Part of reported variance
Working Age Adults: Nursing, Residential and Community Based services	-	123	**123**
Meals in the Community	-	483	**483**
Total	**0**	**606**	**606**

Business Services / Orbis 2019/20 (£'000)						
Service description	**Description of savings proposal**	**Original Target For 19/20**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**
Savings						
Business Services: Orbis and Managed on Behalf of (MOBO) services: Finance, IT&D, Procurement, Property Services, HR and OD and Business Operations	The Advisory and Change areas of support are being analysed and presented to the 3 partner Councils to determine which elements need to form part of the Core Offer as they are essential in supporting the partners deliver their priorities, and which elements will no longer be provided. The aim would be to reduce spending as set out in this table although the details of how this might be achieved is still being developed.	1,003	1,003	1,003	-	-
Total Savings		**1,003**	**1,003**	**1,003**	**0**	**0**
				-	-	-
Subtotal Permanent Changes				**0**	**0**	**0**
Total Savings & 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	Part of reported variance
	-	-	-
Total	**0**	**0**	**0**

APPENDIX 8

Children's Services 2019/20 (£'000)						
Service description	**Description of savings proposal**	**Original Target For 19/20**	**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	Reduce the support provided to prevent failure in schools causing concern. Limited support only for schools that have failed in terms of performance, leadership and governance or financial matters. Significantly reduce the support to develop school partnerships or move to academy status. This could mean pupil attainment will not improve and may decline.	124	124	124	-	-
SLES: Performance monitoring	Reduce staffing and management capacity for performance monitoring across maintained and academy schools, only light touch monitoring where risk of serious failure has been brought to attention of LA. This could reduce the proportion of good or outstanding schools.	725	725	725	-	-
SLES: Clerking Service	Remove the clerking service. This will mean schools will need to recruit, train and pay for their clerking service.	158	158	158	-	-
Home to School Transport	Further reduction in funding provided to colleges to support disadvantaged pupils attending college and reduction in Independent Travel Training spend.	42	42	42	-	-
Support Services, including Admissions, Buzz and Music service	Management, staff and efficiency savings across support functions and frontline services.	-	10	10	-	-

APPENDIX 8

Children's Services 2019/20 (£'000)						
Service description	**Description of savings proposal**	**Original Target For 19/20**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**
SWIFT and YOT	Review of non-statutory social care services.	-	166	166	-	-
ISEND and ESBAS	Reduce direct support for schools to address attendance and exclusions, increase traded offer.	-	831	570	261	-
Early Help		-	1,561	564	997	-
Safeguarding and QA unit	Reductions in admin support and reduction in 1fte of Independent Reviewing Officer and Child Protection Advisor (IROs).	-	23	23	-	-
Total Savings		**1,049**	**3,640**	**2,382**	**1,258**	**0**
				-	-	-
Subtotal Permanent Changes				**0**	**0**	**0**
Total Savings & Permanent Changes		**1,049**	**3,640**	**2,382**	**1,258**	**0**

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

APPENDIX 8

Communities, Economy & Transport 2019/20 (£'000)						
Service description	**Description of savings proposal**	**Original Target For 19/20**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**
Savings						
Highways Maintenance	Budgets for highways related investigations and studies and ESCC highways staff costs to be funded from capital budget.	889	889	889	-	-
Archives and Records Service	We will not be able to provide the same level of support to customers of The Keep when requesting archive material and we will not provide an educational outreach	32	32	32	-	-
Road Safety Services	Reduced road safety education and no engagement with Community Safety Partnerships or Joint Action Groups	32	32	32	-	-
Concessionary Travel	Reduce the budget in line with current trends in usage.	150	150	150	-	-
Parking: Civil Parking Enforcement	Increase on-street parking charges where possible. Surpluses to be used for transport related funding.	1,000	1,000	-	1,000	-
Household Waste Disposal	Ongoing review of commercial saving opportunities.	200	200	200	-	-
Environmental Advice Services	Income generation through traded services.	15	15	15	-	-
Ashdown Forest	Remove financial support to conservators.	31	31	31	-	-
Waste	Savings slipped to 2019/20, to be mitigated in 18/19 by a draw from reserves.	-	162	162	-	-

APPENDIX 8

Communities, Economy & Transport 2019/20 (£'000)						
Service description	**Description of savings proposal**	**Original Target For 19/20**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**
Library and Information Service	Libraries Transformation Programme - development and implementation of the Libraries' Strategic Commissioning Strategy	-	125	125	-	-
Total Savings		**2,349**	**2,636**	**1,636**	**1,000**	**0**
				-	-	-
Subtotal Permanent Changes				**0**	**0**	**0**
Total Savings & Permanent Changes		**2,349**	**2,636**	**1,636**	**1,000**	**0**

Memo: treatment of savings not achieved in the year (£'000)	**Temporary Funding**	**Part of reported variance**	**Part of reported variance**
Civil Parking Enforcement use of Waste Service underspend	1,000	-	**1,000**
Total	**1,000**	**0**	**1,000**

Adult Social Care and Health – end of year 2019/20

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

Adult Social Care (ASC)

Health and Social Care Integration – the 2020/21 East Sussex Health and Social Care transformation plans for urgent, planned and community care have been completed. Children and Young People and Mental Health programmes will be included in the transformation plan governance framework overseen by the East Sussex Health and Care Partnership. Most of the plans will have a delayed start or be revised due to the COVID-19 pandemic which has led to the rapid acceleration of some of the plans e.g. outpatient clinic virtual appointments, and has automatically addressed some of our demand issues e.g. A&E attendances are significantly reduced as people now prefer not to come to the hospital and use the alternative, and often more appropriate routes for treatment.

The 2019/20 projects have delivered significant benefits to the people of East Sussex including further integration of Health and Social Care. The main highlights include;

- Changes to our primary care processes and pathways to deliver efficiencies and patient care at the right time and in the right place:
  - ✓ A Clinical Reference group was established to review referrals into secondary care to understand where collaborative working between General Practitioners (GPs) and secondary care consultants could reduce the number of inappropriate referrals enabling people to be assured and treated within primary care. This was supported by the implementation of an online advice and guidance service across East Sussex enabling GPs to seek online advice from secondary care consultants before referral.
  - ✓ A Pathology optimisation group was set up with primary and secondary care consultants and pathologists to work together to optimise the test request to the hospital from GPs.
  - ✓ Complex Diabetes conditions are now treated by a GP led multidisciplinary team providing all the support in one place; health, diet, podiatry, psychology, medication, treatment, extended access to urgent foot clinics.
  - ✓ Gastroenterology conditions are now seen initially by a primary and secondary collaborative triage clinic ensuring rapid diagnosis and timely assessments where conditions can be better self-managed or in primary care.
  - ✓ A primary care led respiratory service has supported people with lung conditions, preventing exacerbation and enabling them to stay home and well.
  - ✓ Towards the end of this year a new Care Home Call Line service was established, provided by GPs the line enables care homes to seek advice about unwell residents preventing unnecessary trips to hospital. Since the COVID-19 Pandemic this has been expanded to further homes and realigned so all residents in a care home are under one GP practice improving the standardisation and responsiveness of care.
- Community care has delivered great progress in integrating health and social care to provide seamless care for people:
  - ✓ The integration of community nursing and social care teams now working together to manage joint caseloads resulting in a seamless service for people under both services.
  - ✓ Hospital and adult social care discharge teams working as one to deliver an efficient and highly organised discharge experience to the optimum place.
  - ✓ The integration of our rehabilitation and reablement teams has led to seamless care for people leaving hospital needing community care.
- Urgent care initiatives have reduced the demand from our emergency services ensuring the right care first time:
  - ✓ Health and Social Care Connect have two key workers providing a High Intensity User Service working with our most vulnerable people with high emergency attendances. The service works with the people to advise on self-help and provide guidance on where to seek support before reaching a crisis.
  - ✓ Urgent Treatment Centres have been implemented at both emergency sites at Hastings and Eastbourne providing a primary care led diagnostic service enabling people to go home quicker if emergency treatment is not required.

Minimising unnecessary delayed discharges from hospital – New and more challenging targets were set by NHS England through the Better Care Fund (BCF) for 2018, which represent further reductions on the already significant improvements made in the level of delays between April 2017 and March 2018. Through a range of actions a

significant reduction has been achieved in the levels of delayed discharges from hospital; particularly in relation to delays attributable to ASC, which is meeting the target set in the BCF.

Between April 2019 and February 2020 there was an average 47.1 delayed transfers from hospital care per day. This has improved from 72.4 in the same period in 2017/18 (baseline), equating to a 35% reduction. This can be broken down as follows:

- An average 38.3 delayed transfers from hospital care per day due to the local NHS, this has improved from 43.9 in the same period in 2017/18 (a 13% reduction).
- An average 7.7 delayed transfers from hospital care per day due to Council social services, this has improved from 25.8 in the same period in 2017/18 (a 70% reduction).
- An average 1.1 delayed transfers were jointly attributable to Adult Social Care and the NHS.

Although the target of 39.8 for all delays and the target of 24.4 for NHS delays will not be 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, ensures that people are discharged as soon as is safe and practical back to their own homes, or as close to home as possible) have led to a significant reduction in the levels of DToC from the 2017 baseline. We will be continuing to implement a number of actions to reduce DToC in the county.

Figures for March 2020 will not be available, as usual reporting on DToCs has stopped for three months currently due to the COVID-19 pandemic.

The proportion of people who use services who say that those services have made them feel safe and secure – The proportion of people who use services who say that those service have made them feel safe and secure has shown a decrease (4.6 percentage points) to 83.0% and did not meet target for 2019/20 **(ref i)**.

It should be noted that of the people who said services did not make them feel safe and secure over 80% stated (in the question as to how safe they felt) that they feel as safe as they want or adequately safe. 69 comments relating to people's feelings of safety were received. 62% of comments were deemed to be negative about issues other than people's social care and support (around a third of these were to do with people's fear of falls). This reflects comments analysed through previous years' surveys, where a significant amount of comments received were negative about issues other than people's social care and support, particularly in relation to people's fear of falls.

Historical analysis of previous year's surveys has also indicated that a large proportion of adults supported by ASC feel safe regardless of the services they receive so their service provision is less likely to have an impact as there is no expectation for services to make them feel safer.

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:

- 72% of service users discharged from the Joint Community Rehabilitation Service required no on-going care.
- Between April and December 2019 89.7% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- In 2019/20, 93.1% people who received short-term services made no further request for on-going 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 Q4, 8,629 people were receiving TECS.

Adults are able to take control of the support they receive –

- There are currently 246 members signed up to Support with Confidence. This is made up of 198 Personal Assistants (PA's) and 48 businesses. In addition to these, there are 92 current applications being processed (84 PA's and eight businesses).
- At the end of Q4, 32.8% of working age and older clients were receiving Direct Payments (DP). This equates to a total of 1,555 people. DP 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 DP and continue to receive them for as long as required.

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

- 1,000 people were supported in Q4 through STEPS to Stay Independent to maintain their independence and provided with advice and support on topics such as debt, welfare and healthy lifestyles
- 1,154 people were supported in Q4 through the Home Works service to find and keep safe and affordable accommodation and to improve their health, wellbeing and independence

Health and Social Care Connect referrals triaged and progressed to required services within required timescales – Activity is only available for December at this stage. Between April and December 84% of Health Hub referrals were handled within the correct time scales across all priorities **(ref ii)**. The shortfall in performance is due to a deficit of nurses within the Health Hub. Due to current circumstances the staffing levels for nurses have remained the same and as such are still not at full compliment. This will be picked up again once the pandemic is over.

Adult Social Care Survey – Key results from the 2019/20 Adult Social Care survey have generally remained positive, with six out of seven national outcome measures expected to remain in the upper or upper middle quartiles nationally.

There have been increases in the following areas:

- The proportion of people who say they have control over their daily lives (increase from 81.7% in 2018/19 to 82.4%)
- Proportion of people who use services and their carers, who reported that they had as much social contact as they would like (increase from 49.2% in 2018/18 to 51.9%)

Although overall satisfaction has shown a decrease (3.9 percentage points) and did not meet target for 2019/20, performance is still predicted to be in the upper quartile (based on 2018/19 thresholds), therefore there are no significant concerns at this time in relation to this measure.

Detailed analysis of the comments received through the survey will be undertaken to identify if there are any themes behind the decrease in satisfaction rates, however it is anticipated that the cumulative impact of financial pressures and resulting cuts have started to impact on this.

Safer Communities

The Safer Communities Board Partnership Development Day took place on the 4 July 2019. The event focused on 1) what the Safer Communities Partnership priorities should be for the next three years and 2) how the Safer Communities Board should be structured. The event included presentations from the Safer East Sussex Team; Commissioning leads for Domestic Abuse and Substance Misuse; Sussex Police and Community Safety Partnerships.

Following approval of the East Sussex Safer Communities Partnership priorities and work streams at the Safer Communities Board in September 2019, the East Sussex Safer Communities Partnership Business Plan 2020/23 has now been finalised. The plan provides more detail around the priority areas, partnership achievements and future partnership plans. It also details district and borough level community safety work streams. The partnership priorities are cross cutting, and we will continue to work closely with the Sussex Police and Crime Commissioner, and Local Safeguarding Children's and Safeguarding Adults Board on shared work streams, particularly those that involve working with local communities and partners to keep East Sussex safe, focusing on the 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 – Throughout 2019/20, the Safer East Sussex Team, Stop the Traffik and Rother Voluntary Action have worked together to raise awareness of the different types of exploitation, used by organised crime groups, affecting our communities. The *Communities Against Exploitation Campaign* targeted different audiences, at 12 different events across the Rother area, covering the main types of exploitation (*criminal, financial, labour and sexual).* Several specialist partners who had expertise and knowledge contributed to and collaborated with the campaign. The campaign brought the different types of exploitation under one umbrella to help audiences gain an understanding of the issues, what the types of exploitation look like, how to spot the signs and how to report concerns.

The campaign was well received with positive feedback. Following the business event, over 70% of attendees knew more about spotting the signs of fraud and financial exploitation. 66% of attendees at the community event agreed their level of knowledge on spotting the signs of exploitation had increased and 50% strongly agreed they would be confident about reporting or sharing information if they thought someone was being exploited.

The Safer East Sussex Team supported the *Multi-Agency Child Exploitation (MACE)* group by coordinating a contextual safeguarding response to a number of young people identified as at risk of sexual exploitation. Following a peer group assessment and neighbourhood assessment by Children's Services, a local plan to coordinate a community response was developed. This involved educating, training and putting in place preventative measures to

a number of community venues and organisations, as well as developing improved information sharing processes to safeguard this group in the future.

Modern Slavery and Human Trafficking – In Q2, 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. 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.

Vulnerable Victims of Fraud & Scams – In February 2020, the East Sussex Safer Communities Partnership hosted the East Sussex Against Scams Charter Partner (ESASP) event at the Cumberland Hotel in Eastbourne sponsored by the *Best of Eastbourne*. The event brought together charter partners to learn about newly developed initiatives in the fight against scams, such as the accessible Friends Against Scams training created by the Involvement Matters Team, Young Friends Against Scams training by the National Trading Standards (NTS) Scams Team and the volunteer fraud prevention initiative developed by Sussex Police. Other partners such as Age UK East Sussex and the Sussex Elder Abuse Recovery Service shared examples of the support they provide scams victims. Following the event new preventative resources from key speakers was shared with all charter partners.

From April 2020 the NTS Scams team has been signposting organisations from East Sussex that become Friends Against Scams organisations to the East Sussex Against Scams Partnership which should see the membership further increase.

Cyber Crime, Cyber bullying and online safety – During 2019/20, the Safer East Sussex Team continued to deliver the *Relationship Programme* in Primary Schools. The programme is based on skills which children and young people need for building positive, enjoyable, respectful and non-exploitative relationships and the importance for staying safe both on and offline. These workshops focus on the different types of relationships young people have in the world today, and pupils can contribute by discussing different scenarios around the law including: hate crime, domestic abuse, county lines and online bullying. The programme consists of four workshops:

- Our Relationship with Ourselves.
- Our Relationships with Others.
- Our Relationships with our Community.
- Our Relationships with Social Media.

17 Primary Schools have now participated in the Relationships programme, and the feedback has been extremely positive; "*The sessions are absolutely fantastic. Children were really engaged, looked forward to the lessons and were able to discuss at length after. This is a fantastic scheme of work that is relevant, age appropriate, engaging and expertly delivered. Thank you very much and we very much hope to have Dave back again in the future. I would highly recommend to all primary schools*". West Rise Junior School

In October 2019, we worked with the Cyber Prevent Team from the South East Regional Crime Unit who shared their expertise with local students and asked them to use their skills for good and highlighted the penalties of committing cyber offences. Bexhill College Students took part in an interactive Cyber Quiz and a Cyber Champions session in local schools involved years 7-9 participating in an unfolding cyber-attack.

Recommissioning of the Substance Misuse Service in East Sussex – Following a competitive tendering process the contract for substance misuse treatment was awarded to Change Grow Live, who previously held the contract. The service commenced on 1 June 2019, and adopted an Asset Based Community Development Approach, which was person centred and holistic supporting those with substance misuse disorders to become as resilient as possible.

Substance Misuse Recovery Communities – Through the Innovation Fund 2019/20, we commissioned five local projects to work in partnership to develop a 'package of care' for individuals in recovery from drug and alcohol misuse disorders, which meets a number of their needs and puts them at the centre of service delivery. These projects support vulnerable people and keep them safe. One of the projects provides specific support to those from the Armed Forces Community while another works to support the family and carers of those who have problems with drugs and alcohol. The final three embed the ethos of Wellness Recovery Action Planning (WRAP) into the daily lives of service users, staff and volunteers, providing people with a framework to explore what they can do to maintain their wellbeing.

The team have also worked alongside commissioned projects and those projects which have grown organically from within the community using localised skills and experience, or grassroots funded, to increase their training, policy and practice around safeguarding work with services users and their families, in recovery. This included looking through engagement, interventions and opportunities to support clients to safely access social care or family help when they need it. Practice guidance supported by the clinical guidelines of the 'Orange Book' (2017) have anchored this process and the Safeguarding Co-ordinator for ASC was invited along to a meeting with local projects and services to share his knowledge of safeguarding and answer any questions.

In response to COVID-19, the substance misuse team and recovery services have published a plan of how services will be operating. The plan is hosted on the East Sussex Recovery Alliance website, and provides details of each service, contact details and any current changes. These plans may change with government guidance, so will be updated regularly. We are working together as a community and many services will still be taking new referrals over the phone or online.

Domestic Violence and Abuse, Sexual Violence and Abuse, Stalking and Harassment and Harmful Practices – Brighton & Hove City Council and East Sussex County Council completed the strategic framework of the 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 in Q4, West Sussex County Council have subsequently joined the strategy meaning it now encompasses the whole of Sussex, but this has led to a delay in the delivery plan. Work on the delivery plan is expected to resume in Q1 2020/21 and the plan is scheduled to be available in summer 2020. Negotiations are ongoing regarding the governance arrangements for the strategy, in recognition that multi-agency accountability needs to be clarified.

Public Health

Public Health review – Despite the increase in the Public Health ring fenced grant for 2020/21 it is possible that the amount we receive will reduce in future, even if the grant itself continues. In response to this Public Health have undergone a comprehensive review of work programmes and priorities during 2019/20 to develop a core offer which:

- achieves the best possible outcomes for residents and communities;
- targets action where health inequality is greatest; and
- makes the best use of our budget.

Much work has taken place to develop some initial plans and proposals for consultation and this was set to take place during spring. The consultation has been deferred and will take place at an appropriate point in the future.

Warm Home Check Service – The Warm Home Check service's affordable warmth scheme provided advice to over 2,300 people through its Keep Warm and Well helpline or drop-in locations. Although the service did not reach its target to deliver 600 Warm Home Check visits, it provided 483 vulnerable fuel poor households with this tailored home energy assessment along with thousands of small energy efficiency measures and interventions to help people keep warm and well. In addition, the service supported 212 households to switch energy tariff or supplier, supported 329 households to receive the Warm Home Discount and enabled 170 people to sign up to the Priority Services Register. The estimated increase in household income for these and other measures provided is over £443,000.

Using external funding awarded to the Council's Public Health team, the service also delivered the National Grid's Warm Homes Fund project to provide first time central heating to 46 eligible fuel poor homes. This included major home upgrades – first-time central health and cavity wall insulation – to a block of flats in St Leonards-on-Sea occupied by residents eligible for a tenancy through being older people on low incomes. Clients participating in evaluation surveys reported that their self-rated level of warmth and health had significantly improved.

East Sussex Health and Social Care transformation plans – Working with partners from across the system we developed the East Sussex Health and Social Care transformation plans for preventing and reducing inequalities which range from addressing the wider determinants of health to tertiary prevention of disease. A key element of the prevention plan was to identify which elements of prevention are most relevant to and in the control of each element of the health and care system, as well as ensuring the prevention element of the transformation plan captures and complements the work of the existing public health led multi-agency partnership boards (Healthy Weight, Tobacco and Alcohol) already leading prevention of behavioural drivers of poor health and health inequalities. This process has catalysed discussions about reporting and accountability, ensuring the partnerships are included in the health and social care governance structure and that their roles in improving the health and wellbeing of the population in East Sussex is maximised.

Making it Happen (MiH) programme – The MiH programme aims to increase social connection through neighbour-to-neighbour relationship building. It also aims to develop the confidence and capability of people to come together in their neighbourhoods to create positive change and to tackle local issues that matter to them most. MiH is being delivered in a partnership led by the Sussex Community Development Association with 3VA; Hastings Voluntary Action, Rother Voluntary Action and Action in Rural Sussex.

Revenue Budget Summary

Public Health

The Public Health (PH) budget of £26.766m comprises the PH grant allocation of £26.550m, CCG funding of £0.070m and £0.146m drawn from reserves to support in year spending. In addition to the PH grant there is a planned draw of £0.866m to meet one off projects.

ASC

The net Adult social Care budget of £170.552m includes growth and demography funding and an inflationary uplift to support the independent sector care market.

The budget overspent by £0.657m, comprising of £0.730m in the Independent Sector, offset by a small underspend of £0.73m in Directly Provided Services. While the Independent Sector budget overspent slightly, the budget faces continued risk on expenditure for 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). These pressures have been mitigated in part in 2019/20 by use of one-off funding form the Better Care Fund (BCF), a constructive review of the process for Continuing Healthcare assessments and cost-sharing agreements for clients discharged under Section 117 with NHS partners.

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 is reflected in the outturn position.

Capital Programme Summary

The ASC Capital Programme was £2.247m, all funding the Greenacres development: a LD residential service in South Chailey. The scheme is to develop a new service on the Greenacres site to meet the needs of people with a learning disability and/or autism with behaviour that challenges who are part of the Transforming Care cohort. NHS England Capital Grant (Transforming Care Capital Funding stream) will constitute part of the funding for this project. The project will be completed and delivered within the overall budget in 2020/21.

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		
Priority – Keeping vulnerable people safe								
The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)	87.6%	87.0%	G	G	G	R	83.0%	i
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	80%	88%	G	G	G	CO	96% (Q3)	
The % of people affected by domestic violence and abuse who feel safe upon leaving the service	88%	88%	G	G	G	CO	98% (Q3)	
Priority – Helping people to help themselves								
Percentage of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	96.8%	95.0%	G	G	G	CO	97% (Q3)	
Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales	85.6%	90%	G	G	G	R	84.0% (Q3)	ii
Number of new service user interventions commenced as part of the Integrated Lifestyle Service	7,043	6,000	AD	G	G	CO	4,849 (Q3)	
Cumulative percentage of the eligible population who have received an NHS health check since 2015/16 (five year period)	51.7%	50%	G	G	G	CO	47.6% (Q3)	

APPENDIX 9

Savings exceptions						
Service description	2019/20 (£'000)					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	-	483	-	
Savings c/f from 2018/19	-	6,087	6,087	-	-	
Total Savings	**730**	**6,817**	**6,211**	**606**	**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
Working Age Adults: Nursing, Residential and Community Based services	-	123	123	
Meals in the Community	-	483	483	
	-	-	-	
Total	**0**	**606**	**606**	

Revenue budget										
Divisions	Planned (£000)			2019/20 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Adult Social Care:										
IS - Physical Support, Sensory Support and Support for Memory & Cognition	114,795	(43,650)	71,145	108,573	(42,343)	66,230	6,222	(1,307)	4,915	
IS - Learning Disability Support	56,941	(4,302)	52,639	63,992	(6,256)	57,736	(7,051)	1,954	(5,097)	
IS - Mental Health Support	7,436	(1,042)	6,394	8,286	(1,344)	6,942	(850)	302	(548)	
Subtotal Independent Sector	**179,172**	**(48,994)**	**130,178**	**180,851**	**(49,943)**	**130,908**	**(1,679)**	**949**	**(730)**	
Physical Support, Sensory Support and Support for Memory & Cognition	15,926	(5,071)	10,855	16,109	(4,576)	11,533	(183)	(495)	(678)	
Learning Disability Support	6,958	(654)	6,304	7,267	(964)	6,303	(309)	310	1	
Mental Health Support	3,163	(3,139)	24	3,186	(3,163)	23	(23)	24	1	
Substance Misuse Support	591	(115)	476	477	(1)	476	114	(114)	-	
Equipment & Assistive Technology	5,709	(2,751)	2,958	6,124	(3,524)	2,600	(415)	773	358	
Other	3,256	(2,142)	1,114	1,635	(889)	746	1,621	(1,253)	368	
Supporting People	6,448	(310)	6,138	6,759	(620)	6,139	(311)	310	(1)	
Assessment and Care Management	25,825	(2,850)	22,975	26,597	(3,622)	22,975	(772)	772	-	
Management and Support	16,014	(26,775)	(10,761)	15,213	(26,341)	(11,128)	801	(434)	367	
Service Strategy	735	(444)	291	1,016	(382)	634	(281)	(62)	(343)	

APPENDIX 9

Revenue budget										
Divisions	**Planned (£000)**			**2019/20 (£000)**						**Note ref**
				End of year outturn			**(Over) / under spend**			
	Gross	**Income**	**Net**	**Gross**	**Income**	**Net**	**Gross**	**Income**	**Net**	
Subtotal Directly Provided Services and Assessment and Care Management	**84,625**	**(44,251)**	**40,374**	**84,383**	**(44,082)**	**40,301**	**242**	**(169)**	**73**	
Total Adult Social Care	**263,797**	**(93,245)**	**170,552**	**265,234**	**(94,025)**	**171,209**	**(1,437)**	**780**	**(657)**	
Safer Communities	**583**	**(247)**	**336**	**846**	**(510)**	**336**	**(263)**	**263**	**0**	
Public Health										
Health Improvement Services	4,706	-	4,706	4,618	-	4,618	88	-	88	
Drug and Alcohol Services	6,101	-	6,101	5,909	-	5,909	192	-	192	
Sexual Health Services	4,335	-	4,335	4,354	-	4,354	(19)	-	(19)	
Health Visiting and School Nursing	9,329	-	9,329	8,868	-	8,868	461	-	461	
NHS Health Checks	1,026	-	1,026	612	-	612	414	-	414	
Management Support and Public Health Programmes	2,729	-	2,729	2,693	-	2,693	36	-	36	
Public Health Grant income	-	(26,550)	(26,550)	-	(26,550)	(26,550)	-	-	-	
Public Health CCG and Reimbursement income	-	(70)	(70)	-	(281)	(281)	-	211	211	
Contribution from General Reserves	-	(1,606)	(1,606)	-	(223)	(223)	-	(1,383)	(1,383)	
Sub Total for Core Services	**28,226**	**(28,226)**	**0**	**27,054**	**(27,054)**	**0**	**1,172**	**(1,172)**	**0**	
One Off Projects Funded from Project Reserve	866	(866)	-	748	(748)	-	118	(118)	-	
Total Public Health	**29,092**	**(29,092)**	**0**	**27,802**	**(27,802)**	**0**	**1,290**	**(1,290)**	**0**	

Capital programme									
Approved project	**Total project – all years (£000)**		**2019/20 (£000)**						**Note ref**
			End of year outturn			**Analysis of variation**			
	Budget	**Projected**	**Budget**	**Actual**	**Variation (over) / under budget**	**(Over) / under spend**	**Slippage to future year**	**Spend in advance**	
Greenacres	2,598	2,598	2,234	2,234	-	-	-	-	
OP/LD Service Improvements/Housing Adaptations	7,811	7,813	13	13	-	-	-	-	
Total ASC Gross	**10,409**	**10,411**	**2,247**	**2,247**	**0**	**0**	**0**	**0**	

Business Services – end of year 2019/20

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

2019/20 Summary of successes and achievements –

The Services 2 Schools Conference, which took place in Q4, saw 171 delegates attend, a record number, and an increase of 60% since 2018. Of the 171 delegates, 51 were Headteachers with the rest consisting of Academy and Maintained Schools Business Managers or Finance Officers.

The 2018/19 Statement of Accounts was published on the Council's website with an unqualified audit opinion from the Council's External Auditor (Grant Thornton). An adjustment to the accounts had to be made to reflect a revised assessment of pension liabilities, this issue affected a number of local authorities.

A refresh of the property Strategic Asset Plan 2020-2025 was approved by Lead Member in Q4. The Council has published eight asset management policies dealing with the way it manages its property assets; including acquisitions, leasing, compliance, maintenance, sustainable buildings, disposals, community asset transfer and carbon. In addition, the plan establishes some clear principles in how we will manage our land and buildings.

IT and Digital have refreshed and upgraded a number of systems across the services, especially supporting Children's Services during Ofsted visits. In response to the initial COVID-19 outbreak at the end of Q4, IT and Digital were able to quickly turnaround the necessary devices and equipment to help support staff at this critical time, largely benefiting from the recent Windows upgrade programme.

During Q2, the Council joined over 150 other local authorities in signing up to the Local Digital Declaration. The declaration sets out how the authorities will aim to co-create the conditions for the next generation of local public services, where technology is an enabler to service improvements and organisations share a vision to deliver more user-centred, cost effective local public services through open, collaborative and reusable work.

Feasibility studies are being developed for seven key sites as part of Property Asset Investment Strategy, exceeding the target for the year of four **(ref i)**.

The Council reduced the amount of CO2 from its operations in 2019/20 by 4.8%, exceeding the target of 3%. This breaks down as a 4.9% reduction from schools and a 4.8% reduction from the corporate estate. Annual targets from 2020/21 have been revised to ensure they align with the Council's Climate Emergency Plan.

Apprenticeships – The Department for Education published data regarding public sector engagement and uptake from the first two years of the Apprenticeship Levy (2017/18 and 2018/19) in November 2019, which showed the Council had spent 24% of our total levy contributions from April 2017. In 2017/18, we spent 6.5% of the contributions for the year. This increased to 31% in 2018/19 and is set to rise above 50% in 2019/20.

Against the national target of 2.3% of the workforce undertaking an apprenticeship, for 2018/19 we had 136 new apprenticeship starts, up from 111 in 2017/18, which gave an outturn of 1.8%, an increase on the previous year. On a cumulative basis, our performance over the two years of 2017/18 and 2018/19 provides an outturn of 1.2%. This puts us joint fourth highest amongst county councils.

It has been agreed that administration and management apprenticeships standards will automatically be added to relevant job descriptions when Council vacancies are advertised. These roles would encourage vocational learning among new starters. A considerable amount of work has been done with our local Schools to help them maximise their use of the Levy and over 100 apprenticeships have been created in Schools since the Levy started in 2017.

From April 2019, levy payers have been able to transfer up to 25% of their annual apprenticeship spend to non-levy paying small and medium employers. We are supporting local businesses in East Sussex by offering apprenticeships in key areas of skills and employment shortages in the county as identified by Skills East Sussex.

Savings achieved through procurement, contract and supplier management activities – At the end of Q4 we have signed off £9.1m savings against our £8m target. This breaks down into £3.8m cash-releasing savings (which is money saved that could have been spent on other services) and £5.3m non cash-releasing savings (a financial saving e.g. cost avoidance, that does not release cash). We have a pipeline in place for 2020/21 and will continue working with colleagues across the Council to meet and exceed our targeted benefits. The present challenges relating to the COVID-19 pandemic, which are negatively affecting market conditions and creating economic uncertainty, will however make this more difficult.

The Council has spent £208.9m with local suppliers over the past 12 months. 1,080 local suppliers were used, which equates to 54% of our total spend.

In Q2, the three Orbis partners delivered a new contract where all of the electricity used by ESCC, including all 40,000 of the Council's street lights, libraries and Council buildings, will come from renewable sources from April 2020. This will also deliver savings in the region of £100k per year.

Social Value – The East Sussex Social Value Marketplace; which allows Voluntary, Community and Social Enterprise organisations working in communities to post requests for help on an online platform, which can then be considered

by businesses and organisations; was publicly launched in November 2019. The Marketplace went on to win Social Innovation of the year at the National Social Value Awards in January 2020.

In Q4, a total of 12 contracts were awarded. Eight contracts were out of scope as they formed part of larger, predefined frameworks and thus the Social Value Charter could not be applied. The four in-scope contracts had a total value of £4.9m and secured £412k of social value commitment, which equates to an outturn of 8.4%. Overall in 2019/20, we awarded 45 contracts. 19 were in scope and totalled £46.5m, of which £4.9m was secured as social value, a 10.5% return. The social value commitments in 2019/20 span a range of areas, including environmental training to SME's in sustaining green spaces, and sensory training for NHS and other frontline staff in British Sign Language. Initiatives to reduce carbon emissions and decrease single use plastic were also started. There were also apprenticeships, placements for young carers, support for charities and campaigns for sustainable food practices.

Internal audit – 95% of the high-risk actions due, have been implemented by management within agreed timescales, slightly below the agreed target of 97%. We are working with management to understand and address why a small number of actions have not been met and to agree revised dates for implementation where appropriate.

Insurance claims – in Q4 97% of liability claims were handled to first decision (i.e. initial repudiation or offer of compensation) within the relevant legal time frames, above the 95% target. A majority of third-party claims relate to the highway and these are now handled by East Sussex Highways (Costain Jacobs). Information relating to these claims is included in these figures. There were three claims handled outside protocol administered by East Sussex Highways, during a period when claims volumes increased significantly, and one by the Council's Legal Services. We will continue to monitor this situation and liaise with East Sussex Highways with the aim of continuing to meet the target in 2020/21.

Property operations – The baseline data, used to determine the cost of occupancy of corporate buildings, has been updated throughout the year as the original baseline figure was based on largely historic datasets. The strategic review of Corporate Offices, which took place during 2019/20, has provided additional details and allowed us to establish more accurate set of property costs. The target for 2019/20 has been missed **(ref ii)**.

Property Strategy (SPACES) – The Strategic Property Asset Collaboration in East Sussex (SPACES) partnership continues to deliver the One Public Estate (OPE) projects, having received £760,000 of Government funding across Phases 5, 6 and 7. The projects are geographically spread across all East Sussex district and boroughs, with activities varying from emergency services colocation to town centre regeneration. This is in line with the more recent focus of exploring how the partnership can enable and drive wider outcomes such as town centre regeneration and housing development. To support the development of the programme, new Programme Manager and Programme Support roles were successfully recruited to. Some of the projects relating to emergency service co-locations have been delayed due to changes to partner strategies and asset requirements following announcements such as increasing police force numbers.

OPE Phase 8 and Land Release Fund (LRF) Phase 2 funded streams were expected to be launched in Q3, however they were postponed due to the general election and subsequent changes in Government. It is likely that these funding opportunities will both be postponed until Q3 2020/21, in the meantime SPACES continue to consider potential projects that could be selected for future submission.

As reported in Q3, SPACES looked at developing a place-based focus, recognising where multiple activities are taking place in one area, and where they can be complementary to each other by making key decisions across projects. Aligned to this approach, and in the context of the Council developing our asset strategy, the Council met with each district and borough council during Q2 and Q3 to consider opportunities in each geographical area, with next steps and actions agreed with each council.

During Q4, stakeholder engagement sessions took place with SPACES partners to help shape a new SPACES Programme Strategy targeted for completion in 2020/21. This will take into account common priority themes across the partnership; including increased sharing of best practice and resources and reducing our carbon footprint through our asset management and activities.

The value of benefits delivered by SPACES (a total across all SPACES partners) at the end of Q4 was over £19m, with another £2.6m identified within planned projects.

Property Strategy – During Q4, other than the approval for the Strategic Asset Plan refresh as mentioned in the summary of successes and achievements, further work has been pursued on the development of options for our Corporate and Administrative offices, especially as there are some leases about to expire and reported low levels of utilisation. Whilst COVID-19 has interrupted progress at the tail end of Q4, it nevertheless has highlighted wider benefits of different ways of working for the future.

Property Investment – Feasibility and Town planning work has continued across a number of key sites. Our St Anne's site is subject to ongoing workshops with the South Downs National Park Authority which we are looking to move forward to enable stakeholder engagement, before planning applications later in the year. Feasibility studies for our sites at Etchingham and Southview Close Crowbrough have been finalised to enable us to bring forward option papers. Our Hindsland site at Polegate is under discussions for a medical centre and care development. Our Helenswood campus in Hastings has now been fully demolished and feasibility work conducted around potential for a

care development which is aligned to ongoing adult service reviews. Our former household waste recycling sites at Forest Row and Wadhurst are subject to discussion and options with key stakeholders

IT & Digital – Q4 saw the continuing refresh of devices, which gathered pace in providing underpinning support to Children's Services colleagues throughout an Ofsted visit. It then accelerated in response to the COVID-19 pandemic. Having concluded the Windows 7 replacement, IT & Digital had moved on to refreshing Windows 8 devices along with concluding the Exchange migration to move staff onto O365 email. Both projects proved helpful to equip a rapid response as COVID-19 caused an unprecedented demand for technology services. The wide availability of Windows 10 and O365 enabled a large proportion of our workforce to work remotely. The implementation of Citrix also allowed others to work at home from their personal PCs.

Work to re-procure the current Link Wide Area Network (WAN) has progressed as the current contract is due to end in December 2022. East Sussex hosts the Consortium and provides a client function that acts as a representative between the consortium members and the suppliers. A review of the marketplace has been underway to inform the strategic options and an engagement day with prospective suppliers has been held.

Modernising Systems – A Modernising Back Office Systems Programme has been established to deliver the replacement of the Councils financial, resource management and property asset management systems. Replacement of these systems will be supporting further developments to increased agile and digital working. Market engagement is taking place and recommendations for new systems will be in 2020/21.

Attendance Management and Wellbeing – The 2019/20 sickness absence outturn for the whole authority (excluding schools) is 8.48 days lost per FTE, a decrease of 2.9% since the previous year. The target of 9.24 days/FTE has therefore been met. This is the lowest sickness level since records formally started in 2006.

Although this decrease in absence is positive, mental health continues to be the primary driver of absence and a number of targeted initiatives have been put in place to help reduce such absences. A targeted 'Time to TALK about Mental Health' campaign was launched on 10 October 2019 with the aim of removing the stigma surrounding mental health and increasing confidence across the Council to address poor mental health in the workplace. This campaign forms the central touchstone of our dedicated mental health strategy; national awareness days and key policies, and will continue to be promoted within this established framework. Almost 100 members of staff have now been trained as accredited Mental Health First Aiders (MHFA). A small additional cohort of staff have also been trained as accredited MHFA instructors, which qualifies them to deliver future MHFA training within the Council. This will enable us to grow our internal MHFA community in a cost-effective way. A new Stress Risk Assessment process has been introduced to encourage meaningful conversations between managers and employees and provide signposting both in and out of work.

Time lost due to mental health related absence has also increased in schools. A comprehensive Mental Health offer has therefore been launched for Schools to support them. This has been well received by Headteachers and Trade Unions.

Business Operations –Teams have continued work on the improvement programme, which has seen reporting enhancements and improvements to self-service forms, creating increased monitoring capabilities and resource savings, whilst also providing enhanced management information for customers. The introduction of automated commercial debt collection monitoring has seen a reduction in write offs and an increase in invoice collection via direct debits.

The Services 2 Schools conference saw a number of new services launched, including a 3-year building maintenance package and a range of school website development offers which generated sales. Feedback from the event was positive, with 94% of attendees saying they would recommend the event to colleagues in future years. The team also placed a particular focus on facilitating buyback from Maintained schools throughout March, with a total of £6,499,164 sales completed before the end of Q4. However, as a result of the impacts from COVID-19, a planned review of the school purchasing platform has been put on hold, so it does not disrupt Academy buyback during Q2 2020/21.

Service review recommendations highlighted four areas of Business Operations which needed improvement in 2019/20; strategy & leadership, staff experience, financial planning and performance monitoring. There has been progress against all aspect of the review with; a new role to drive a performance culture approved; initiatives to address staff experience issues created; and a greater leadership presence. These improvements will be shared with staff and progressed in 2020/21.

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 £1.003m. The full year estimated outturn is an underspend of £0.135m. This is due to a £0.105m overspend in budgets managed on behalf of East Sussex County Council (ESCC) by Orbis, offset by a £0.241m underspend on the contribution to the jointly funded Orbis budget.

The overspend in budgets managed on behalf of ESCC by Orbis is due mainly to an emergent overspend within ESCC Property Services resulting from expenditure incurred funding Lewes Castle Wall, as well as emergent overspends in ground maintenance, cleaning and school meals contracts, all of which are currently subject to an internal review working towards establishing a balanced position for 2020/21.

The Orbis operating budget is in its fourth year and has challenging savings targets of £3.181m this year. This is in addition to the £9.713m (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. Following a review of variances in February 2020 an agreement was reached between Orbis partners for sovereign partner budgets fully to fund large variances, where those variances were driven wholly by sovereign activity, most notably in SCC Finance and BHCC Property. This has reduced ESCC's net contribution to the partnership from 22.9% to 22.6%. Furthermore, emergent underspends within Orbis services, due primarily to ongoing vacancies and delays in planned recruitment, have reduced the net partnership budget to an underspend of £0.029m.

Capital Programme Summary – The 2019/20 capital budget is £37.000m and includes the £17.431m Schools Basic Need Programme and the £7.140m Building Improvements programme. The full year estimated variance is slippage of £3.027m and a spend in advance of £3.001m. The slippage relates in part to £1.233m slippage in the Schools Basic Need programme as a result of delays due to bad weather. There is also significant slippage of £0.850 in the Lansdown Unit a result of a more detailed profile of delivery following the contractors being on-site. The slippage of £0.203m in the Special Provision in Secondary School programme results from delays due to ground conditions and planning issues. Reported slippage of £0.900m at Q3 in the Schools Maintenance Programme has reduced to £0.475m due to accelerated works undertaken at half-term. The Schools Basic Need spend in advance of £1.635m relates to a revised contractor valuation for Reef Way in Hailsham and the re-profiling of expenditure previously projected to be incurred early in 2020/21 back into 2019/20. The IT&D spend in advance of £0.744m is due to the accelerated procurement of core IT&D infrastructure and laptops to mitigate against expected future price increases. The spend in advance of £0.622m relates to the bringing forward of additional projects undertaken throughout Q4.

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		
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	A	G	Feasibility studies in development for 7 key projects	i
Cost of occupancy of corporate buildings per sq. metre	£151.49 / sq. metre	£148.46 / sq metre	A	A	A	R	£161.98	ii

APPENDIX 10

Savings exceptions						
Service description	2019/20 (£'000)					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**	**1,003**	**0**	**0**	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes			**0**	**0**	**0**	
Total Savings and Permanent Changes	**0**	**0**	**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)			2019/20 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	-	-	0	36	(49)	(13)	(36)	49	13	
Finance	2,505	(1,720)	785	3,114	(2,329)	785	(609)	609	-	
Management and Support	278	(278)	-	247	(260)	(13)	31	(18)	13	
HR & OD	356	(404)	(48)	402	(451)	(49)	(46)	47	1	
IT & Digital	5,865	(2,520)	3,345	5,884	(2,660)	3,224	(19)	140	121	
Procurement	-	(80)	(80)	-	(160)	(160)	-	80	80	
Property	24,612	(19,251)	5,361	22,153	(16,458)	5,695	2,459	(2,793)	(334)	
Contribution to Orbis Partnership	13,885	-	13,885	13,644	-	13,644	241	-	241	
Total BSD	**47,501**	**(24,253)**	**23,248**	**45,480**	**(22,367)**	**23,113**	**2,021**	**(1,886)**	**135**	

Revenue Budget										
Divisions	Planned (£000)			2019/20 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	13,149	(7,370)	5,779	13,509	(7,637)	5,872	(360)	267	(93)	
Finance	12,684	(2,298)	10,386	13,486	(2,635)	10,851	(802)	337	(465)	
HR&OD	7,192	(1,399)	5,793	7,204	(1,401)	5,803	(12)	2	(10)	
IT&D	22,975	(3,040)	19,935	23,297	(3,802)	19,495	(322)	762	440	
Management	2,316	-	2,316	2,055	-	2,055	261	-	261	
Procurement	4,916	(235)	4,681	4,668	(200)	4,468	248	(35)	213	
Property	12,963	(1,473)	11,490	13,093	(1,286)	11,807	(130)	(187)	(317)	
Total Orbis	**76,195**	**(15,815)**	**60,380**	**77,312**	**(16,961)**	**60,351**	**(1,117)**	**1,146**	**29**	
ESCC Contribution			**13,885**			**13,644**			**241**	

APPENDIX 10

Capital programme									
Approved project	Total project – all years (£000)		2019/20 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
SALIX Contract	3,868	3,855	283	270	13	13	-	-	
Property Agile Works	9,713	9,713	286	21	265	-	265	-	
Capital Building Improvements	81,445	81,445	7,140	7,287	(147)	-	475	(622)	
IT & Digital Strategy Implementation	31,543	31,543	5,132	5,876	(744)	-	-	(744)	
Schools Basic Need	135,524	135,524	17,431	17,833	(402)	-	1,233	(1,635)	
Early Years	2,480	2,480	35	35	-	-	-	-	
Universal Infant Free School Meals	1,901	1,901	-	-	-	-	-	-	
Special Provision in Secondary School	2,350	2,350	350	146	204	-	204	-	
Lansdown Unit (CSD)	7,600	7,600	6,343	5,493	850	-	850	-	
Total BSD Gross	**276,424**	**276,411**	**37,000**	**36,961**	**39**	**13**	**3,027**	**(3,001)**	

Children's Services – end of year 2019/20

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

2019/20 Summary of successes and achievements

Early Years – 86% of eligible 2-year olds accessed a funded place at an eligible early years provider in the spring 2019 funding period, higher than the current national average of 68%. In academic year 2018/19, 76% of pupils achieved a good level of development at the Early Years Foundation Stage, above the national average of 71.8%. The achievement gap between the lowest achieving 20% in the Early Years Foundation stage and the rest was 30.1%, which is lower than the national gap of 32.4%.

Key Stage 1 – In academic year 2018/19 outcomes at Key Stage 1 in reading, writing and mathematics at the expected and greater depth standards were all above the national average. At the expected standard, outcomes for disadvantaged pupils in all three subjects were above those of disadvantaged pupils nationally. In addition, outcomes for pupils with Special Educational Needs and Disability (SEND) in all three subjects, at the expected and greater depth standards were above those seen for the same groups nationally.

Participation in education, training or employment with training:

- The percentage of young people either participating in education, training or employment with training, or undertaking re-engagement provision, at academic age 16 (year 12) was 93.7% and at academic age 17 (year 13) was 86.3%. Both were on target.
- 1.2% of academic age 16 – 17 year olds education, employment and training (EET) status are not known (against a target of less than 3%).
- The percentage of LAC participating in education, training or employment with training was above the target for both academic age 16, at 84% (59/70) and academic age 17, at 78% (49/63).
- 10.53% of eligible care leavers are at university.

Overall effectiveness judgement of schools – The most recent overall effectiveness judgement for schools inspected, at 30 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.

Mental Health Support Teams working in schools and colleges – East Sussex Clinical Commissioning Groups (CCGs) and the Council were successful in bidding to become a trailblazer in the implementation of new Mental Health Support Teams (MHSTs) in schools. This is an additional resource 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, we were 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. The priorities set out in the strategy were developed in partnership with schools and settings and will be delivered through our school-led system for improvement. The secondary and primary boards are now well established, and schools are working together to deliver the aims of the strategy, supported by the teaching school network in the county.

Special Educational Needs and Disability (SEND):

- During 2019/20 88.5% of children and young people have given their views and/or participated in their annual Education Health and Care Plan (EHCP) review meeting.
- 75% of respondents to the feedback surveys agree that things have changed for the better as a result of ISEND Education Services.
- The Education Support, Behaviour & Attendance Service has been training staff in the principles of 'Therapeutic Thinking' and this approach was rolled out to the first cohort of schools in January 2020, which is led by our ESBAS team. Fifteen schools have been trained and a further eight recruited to the second cohort which began in March. These include primary and secondary schools. The Therapeutic Thinking approach is a school-led embedded ethos:
    - to support settings with developing a therapeutic approach to behaviour;

- to promote the inseparable link between teaching, learning and behaviour;
- a school /county wide strategy for a therapeutic and trauma informed approach to inclusion and managing behaviour; and
- it is an inclusive culture, led by Leadership and Management based on training and information that is underpinned by policy and plans.

Joint targeted area inspection of the multi-agency responses to children's mental health in East Sussex – This joint inspection was undertaken by Ofsted, the Care Quality Commission (Health), Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (Police) and HMI Probation (YOT). This joint inspection included an evaluation of the 'front door' and how agencies identify and respond to the inspection theme of children's mental health. The Inspection Letter published in April, does not include an overall judgement, it sets out the areas of strength across the partnership and areas for improvement. The report notes that *'Partnership arrangements in East Sussex are well established and effective … Assessments of children's needs are of consistently good quality across a range of agencies within the partnership. They are comprehensive, consider history and demonstrate an in-depth understanding of emotional well-being and mental health needs.'* The report also noted that *'Leaders have continued to develop existing services to meet a greater range of children's emotional and well-being needs and have created new services to address emerging or lower levels of need. This work is supported by a highly effective Safeguarding Children Partnership and Health and Wellbeing Board.'* The inspectors found that some areas of multi-agency working could be further strengthened. They also noted that most of these areas are already a focus within strategic and operational plans to improve outcomes for children. We will be developing a multi-agency action plan to address these areas which will be reported to Cabinet, the Health and Wellbeing Board, and East Sussex Safeguarding Children's Board.

Takeover Day/Children and Young People's Trust (CYPT) Partnership event – The theme of this year's event was 'focus on youth voice' based on feedback from children, young people and partners who attended the CYPT and Takeover Day events in 2018. The event was hosted by Children's Services and the Youth Cabinet with support from the East Sussex Youth Voice Practitioners Network. More than 70 leaders and practitioners from across a range of partnerships attended as well as more than 50 young people before and during the event. The groups involved were: the elected Youth Cabinet; the Children in Care Council; Seaford Youth Forum; Hastings Youth Council; Differences Group; Newhaven Young People's Group; and The Able Group. All of the youth voice groups presented updates on their work and ran a workshop focussing on youth engagement best practice and how partners can improve meaningful engagement. The young people discussed the priorities for the new Youth Cabinet campaigns for 2020. The campaigns will focus on 'Protecting the Environment' and 'Tackling Knife Crime'.

Initial health assessments for Looked After Children (LAC) – Performance for the proportion of initial health assessments for LAC completed within 20 days has improved from 43% (76/176) in March 2019 to 77% (115/150) March 2020. The percentage completed within 25 days has increased from 61% (107/176) at March 2019 to 81% (122/150) at March 2020. This will remain an area of focus.

Revenue Budget Summary – At Q4 the department has overspent by £5.797m **(ref v).** This is a small decrease of £0.056m from the Q3 forecast.

The overspend is, as reported in previous quarters, in two main areas. In Early Help and Social Care **(ref iii)**, there have been continuing pressures on care placements and difficulties in sourcing accommodation for families in need within Locality. In Education and ISEND **(ref iv)** the pressures have continued in residential facilities and disability agency placements where unplanned complex high need pupils have required placements with additional support. These overspends have continued to be offset by efficiencies and by a reduction in expenditure on legal fees in Central Resources **(ref ii)**.

Within the above outturn position, £2.382m **(ref i)** of the £3.640m savings planned 2019/20 have been 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 – spending for the year has remained broadly on track. The Conquest Centre project spending has slipped by £0.068m **(ref vii)**, and this will be used for retention, gates and some fire related works. In Home Adaptations (a demand led budget) there are potentially five more cases that have now slipped to next year **(ref vi)**.

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		
No exceptions at Q4								

APPENDIX 11

Savings exceptions						
Service description	2019/20 (£'000)					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**	**i**

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										
Divisions	Planned (£000)			2019/20 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Central Resources	1,727	(1,578)	149	1,776	(2,758)	(982)	(49)	1,180	1,131	**ii**
Early Help and Social Care	60,956	(10,032)	50,924	68,182	(11,573)	56,609	(7,226)	1,541	(5,685)	**iii**
Education and ISEND	84,298	(5,465)	78,833	86,724	(6,937)	79,787	(2,426)	1,472	(954)	**iv**
Communication, Planning and Performance	21,155	(4,450)	16,705	20,197	(3,203)	16,994	958	(1,247)	(289)	
DSG non Schools	-	(69,291)	(69,291)	-	(69,291)	(69,291)	-	-	-	
Schools	153,809	(153,809)	-	153,809	(153,809)	-	-	-	-	
Total Children's Services	**321,945**	**(244,625)**	**77,320**	**330,688**	**(247,571)**	**83,117**	**(8,743)**	**2,946**	**(5,797)**	**v**

APPENDIX 11

Capital programme									
Approved project	**Total project – all years (£000)**		**2019/20 (£000)**						**Note ref**
			End of year outturn			**Analysis of variation**			
	Budget	**Projected**	**Budget**	**Actual**	**Variation (over) / under budget**	**(Over) / under spend**	**Slippage to future year**	**Spend in advance**	
House Adaptations for Disabled Children's Carers	1,057	1,003	67	13	54	-	54	-	**vi**
Diploma Exemplar Programme	3,226	3,226	(25)	(25)	-	-	-	-	
Schools Delegated Capital	23,697	23,697	2,782	2,782	-	-	-	-	
Conquest Centre	356	356	311	243	68	-	68	-	**vii**
Total CSD Gross	**28,336**	**28,282**	**3,135**	**3,013**	**122**	**0**	**122**	**0**	

Communities, Economy & Transport – end of year 2019/20

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

2019/20 Summary of successes and achievements – Improvement works to Terminus Road in Eastbourne, to modernise the town centre, improve the pedestrian environment, and complement the redevelopment of The Beacon shopping centre, were completed in January 2020. Outstanding snagging and defects will be completed once the contractor returns to work following lock-down. Construction of the Newhaven Port Access Road has continued on schedule, with completion projected for autumn 2020. The South East Local Enterprise Partnership (SELEP) assigned almost £2.5m from the Local Growth Fund Round 3 to East Sussex projects in Q1, including almost £1m to create new jobs and workspaces in Bexhill; and £1.5m for the replacement of the Exceat Bridge, to improve connectivity and support housing growth. Funding was secured to improve transport in the county in Q1, including £200k from the Department for Transport's Cycle Rail fund for work with Southern Rail, and £870k from the Passenger Rail benefit fund to improve 29 stations across East Sussex. The South East Creative, Cultural and Digital support programme has awarded grants to 15 small and medium-sized enterprises in East Sussex in 2019/20, and 15 businesses have benefitted from 12 hours of support. Businesses were also supported to create 141 jobs through business support programmes; and Locate East Sussex assisted 36 businesses to move into, or relocate within, the county. 86 online courses were completed in our libraries in 2019/20, on topics such as English, maths and ICT.

Queensway Gateway Road – The second phase of the road has now been finished, however there have continued to be delays in completing the road, due to ongoing land and business relocation issues. Plans for a temporary solution have been developed and work on this continues; alongside this Highways England and the Council are continuing to work on a permanent solution. Due to the Covid-19 pandemic there will be delays in the Traffic Regulation Orders and in the supply chain for construction, which has resulted in an estimated further two to six-month delay in the project **(ref i)**. These delays have led to a slippage of £500k **(ref viii)**.

Road condition – The road condition statistics (where a lower outturn indicates a better performance) for 2019/20 have been published: the percentage of Principal roads requiring maintenance remained the same as in 2018/19, 5%, exceeding the target; the percentage of Non Principal roads requiring maintenance decreased from 7% in 2018/19 to 5% in 2019/20, again exceeding the target. The percentage of Unclassified roads requiring maintenance increased to 14%, but this was still within target. 154 carriageway asset improvement schemes were completed in 2019/20, to maintain and improve the condition of the county's roads. The 2020/21 programme has been published on the East Sussex Highways Website.

Employability and Skills – The Council was the only local authority to be awarded funding to improve careers education in primary schools, with the £145k being used to provide a primary careers pilot. 34 Industry Champions took part in the Open Doors event between October and December 2019, offering work-place visits to over 1,000 students. Six sector tasks groups, plus the Apprenticeships East Sussex group are working to action plans that meet the Skills East Sussex priorities; with updates provided by the task group chairs to the Skills East Sussex board in February 2020. The Careers Hub has supported schools to achieve an average of 4.4 national Gatsby benchmarks. 125 Industry Champions have continued to support schools and colleges in 2019/20, an increase of 21 from the final figure in 2018/19.

Road Safety – Trials of the behavioural change initiatives launched as part of the Council's £1m Road Safety Scheme have continued in Q4. Analysis of the impact of the Anniversary trial, which was carried out earlier in the year, has continued, with full outcomes expected in 2020/21. Initial data from the young driver's project indicates that over 24% of young drivers and their passengers reported positive attitudinal and behavioural changes in response to the engagement campaign. There was a positive change in both passenger responsibility and behaviour, which is key to safe driving amongst young people. Three road safety schemes have been completed in 2019/20, with a further two under construction, and three more waiting to be scheduled into the contractors work programme **(ref iv)**.

Broadband – 1,197 premises now have access to improved broadband speeds, against a target of 1,267, so although we haven't achieved the target for the year, 95% of the required premises are connected, with a shortfall of only 70 premises. The short fall was due to Openreach delivering reduced volumes at their own risk (ie at risk of not getting paid for the work) whilst agreeing contractual changes. Contractual changes have now been agreed and delivery volumes are back on track **(ref ii)**. Overall take-up amongst properties who have been connected is 68%. The delays in the project have led to a slippage of £800k **(ref vi)**.

Cultural Tourism – The T Stats monitoring tool has been trialled in Eastbourne but is not being taken forward by Lewes or Wealden. England's Creative Coast, which was due to be launched in June 2020, has been delayed due to Covid-19; and work on the Tourism Zone has also been put on hold due to the pandemic. The Council is supporting cultural institutions to access Covid-19 mitigation grants and holding weekly groups to provide assistance **(ref iii)**.

Trading Standards – Trading Standards provided 19 training workshops to businesses in 2019/20, with 346 delegates attending. There were also 127 positive interventions to protect vulnerable people, including visiting 107 victims of rogue trading or financial abuse and installing 20 call blockers to protect people from telephone scams.

Waste – A new three-year waste disposal contract, which saw all five East Sussex district and borough councils pass their dry mixed recycling to the Council, was awarded to Viridor and began on 29 June 2019. Part of the new contract focused on selling the recycling back into the marketplace to produce new materials, which will both generate income, 75% of which will be retained by the Council, and reduce the county's environmental impact. Viridor also agreed to several additional benefits including a gain share from operational efficiencies as the contract develops, a community fund, and access to online resources for communities which should boost recycling rates.

Revenue Budget Summary – The revenue budget has a provisional underspend of £473k. The most significant variances are in Transport where the late introduction of parking charge increases has resulted in the £1m income target not being achieved this year **(ref v)**. The income shortfall will be offset by the £1.840m underspend in Waste. Of this £536k relates to one-off costs. The rest is mostly due to reduced household waste volumes. Concessionary Fares have reduced costs by renegotiating bus provider contracts but have overspent as the £1m contribution from parking income is not available this year. Payments to bus operators are lower than expected due to renegotiated contracts following one operator going into administration. We have also been able to manage income and expenditure in a number of areas, resulting in an overall departmental underspend. Taking a One Council approach, we have been able to support activities and expenditure in a number of services that would normally have been funded through reserve drawdowns. This means that the Council's reserves have not be expended to the level previously scheduled and this makes funding available for future years. The occurrence of underspends that will support the expected reserves income are not aligned with the services that were to receive this funding, therefore some service areas may appear to be in an overspend position.

Capital Programme Summary – The CET capital programme had a gross budget of £58.687m and had slippage of £6.843m, spend in advance of £558k and an underspend of £120k. The Bexhill to Hastings Link Road scheme has slipped due to the delay in processing part 1 compensation claims **(ref vii)**. Wet weather has delayed construction in the Skills for Rural Business scheme **(ref ix)**, and planning issues have delayed the Sidney Little Road Incubator Hub **(ref x)**. Strong winds from Storm Ciara and Storm Dennis delayed the Newhaven Port Access Road planned bridge beam lift **(ref xi)**. The installation of parking ticket machines is delayed pending DFT approval on the new Rother Parking Scheme **(ref xii)**. There are a number of complexities on all routes within the Hastings and Bexhill Movement and Access Package, mainly redesign work following consultations and safety audits which have delayed construction **(ref xiii)**. The slippage on the Eastbourne and South Wealden Walking and Cycling package is due to confirmation from Eastbourne Borough Council on the value of the work that could be undertaken in year **(ref xiv)**. There have been some compensation events and additional costs in the Terminus Road project and the overspend will be met from the Integrated Transport programme (**ref xv)**.

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		
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	A	G	Designs for the Temporary Road Solution (TRS) developed: works progressing for contractors to return to site	i
Number of additional premises with improved broadband speeds	9,511 premises	1,267 premises	G	G	G	R	1,197 premises	ii
Deliver Culture East Sussex agreed actions to grow Cultural Tourism	Recommendations delivered	Trial the T Stats (Tourism Statistics) monitoring tool with tourism businesses in the Lewes, Eastbourne and Wealden area	G	G	A	R	T.stats now being trialled by Eastbourne; but not taken forward by Lewes or Wealden for now	iii

APPENDIX 12

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**		
Priority – Making best use of resources								
Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety	5 schemes	10 schemes (subject to funding)	**A**	**A**	**A**	**R**	3 schemes completed	**iv**

Savings exceptions						
Service description	**2019/20 (£'000)**					**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	-	1,000	-	**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**	**1,636**	**1,000**	**0**	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes			**0**	**0**	**0**	
Total Savings and Permanent Changes	**2,349**	**2,636**	**1,636**	**1,000**	**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	1,000	-	1,000	
Total	**1,000**	**0**	**1,000**	

Revenue budget										
Divisions	**Planned (£000)**			**2019/20 (£000)**						**Note ref**
				End of year outturn			**(Over) / under spend**			
	Gross	**Income**	**Net**	**Gross**	**Income**	**Net**	**Gross**	**Income**	**Net**	
Management and Support	3,695	(2,428)	1,267	6,187	(4,660)	1,527	(2,492)	2,232	(260)	
Customer and Library Services	7,272	(2,240)	5,032	7,400	(2,324)	5,076	(128)	84	(44)	
Communities	4,236	(2,717)	1,519	4,370	(2,923)	1,447	(134)	206	72	
Transport & Operational Services	80,499	(43,624)	36,875	77,689	(41,738)	35,951	2,810	(1,886)	924	
Highways	15,023	(2,382)	12,641	15,080	(2,426)	12,654	(57)	44	(13)	
Economy	3,648	(2,500)	1,148	3,595	(2,393)	1,202	53	(107)	(54)	
Planning and Environment	2,847	(2,027)	820	2,989	(2,017)	972	(142)	(10)	(152)	
TOTAL CET	**117,220**	**(57,918)**	**59,302**	**117,310**	**(58,481)**	**58,829**	**(90)**	**563**	**473**	

APPENDIX 12

Capital programme									
Approved project	Total project – all years (£000)		2019/20 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Registration Ceremonies Website	30	30	7	7	-	-	-	-	
Libraries	5,140	5,140	539	446	93	-	93	-	
Hastings Library	8,738	8,609	130	1	129	129	-	-	
Southover Grange	-	9	-	9	(9)	(9)	-	-	
Broadband	33,800	33,800	1,304	509	795	-	795	-	vi
Bexhill and Hastings Link Road	126,247	126,247	1,497	629	868	-	868	-	vii
BHLR Complementary Measures	1,800	1,800	133	152	(19)	-	-	(19)	
Economic Intervention Fund	9,533	9,533	857	673	184	-	184	-	
Stalled Sites Fund	916	916	230	224	6	-	6	-	
EDS Upgrading Empty Commercial Properties	500	500	117	170	(53)	-	-	(53)	
Queensway Gateway Road	10,000	10,000	1,570	1,066	504	-	504	-	viii
East Sussex Strategic Growth Package	8,200	8,200	350	350	-	-	-	-	
Bexhill Enterprise Park North	1,940	1,940	-	-	-	-	-	-	
Skills for Rural Businesses - Post Brexit	2,918	2,918	2,134	229	1,905	-	1,905	-	ix
Sidney Little Road Business Incubator Hub	500	500	381	65	316	-	316	-	x
Bexhill Creative Workspace	960	960	-	14	(14)	-	-	(14)	
Newhaven Port Access Road	23,271	23,271	13,143	12,604	539	-	539	-	xi
Real Time Passenger Information	2,798	2,798	127	32	95	-	95	-	
Parking Ticket Machine Renewal	1,479	1,479	559	268	291	-	291	-	xii
Hastings and Bexhill Movement & Access Package	9,057	9,057	1,747	1,438	309	-	309	-	xiii
Eastbourne/South Wealden Walking & Cycling Package	7,017	7,017	814	451	363	-	363	-	xiv
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	679	473	206	-	206	-	
Terminus Road Improvements	9,000	9,182	2,995	3,427	(432)	(182)	-	(250)	xv
Eastbourne Town Centre Movement & Access Package	3,486	3,486	148	244	(96)	-	-	(96)	
Other Integrated Transport Schemes	34,818	34,636	1,453	1,088	365	182	183	-	
Community Match Fund	1,500	1,500	119	52	67	-	67	-	
Exceat Bridge	4,133	4,133	660	665	(5)	-	-	(5)	
Queensway Depot Development	1,956	1,956	500	485	15	-	15	-	
Hailsham HWRS	97	97	73	-	73	-	73	-	
Core Programme - Highways Structural Maintenance	236,348	236,348	23,624	23,696	(72)	-	-	(72)	
Core Programme - Bridge Assessment Strengthening	13,310	13,310	1,266	1,299	(33)	-	-	(33)	
Core Programme - Street Lighting - Life Expired Equipment	10,133	10,133	1,115	1,131	(16)	-	-	(16)	

APPENDIX 12

Capital programme									
Approved project	Total project – all years (£000)		2019/20 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Core Programme - Rights of Way Programme	4,883	4,883	416	385	31	-	31	-	
Total CET	**576,858**	**576,738**	**58,687**	**52,282**	**6,405**	**120**	**6,843**	**(558)**	

Governance – end of year 2019/20

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

Reconciling Policy, Performance and Resources (RPPR) – RPPR, which has been effective in matching our resources to our priorities and in providing evidence for lobbying, will be used to manage our planning as the Council moves towards resetting its services to manage in a world where COVID-19 remains with us and social distancing becomes the norm.

Transport for the South East (TfSE) – The Shadow Partnership Board met on 23 April and approved the final draft Transport Strategy, which shows 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, 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 public consultation on the draft Strategy, which was launched at a conference in October featuring a keynote speech from George Freeman, Minister of State at the Department for Transport, ran from 7 October 2019 to 10 January 2020 and resulted in more than 3,600 responses. Analysis of the responses demonstrated very high levels of support for key aspects of the draft Transport Strategy. 84% of those responding to the questionnaire agreed with the 2050 Vision and almost 9 out of 10 agreed that the draft Transport Strategy makes a strong case for continued investment in the South East's transport system. In total 78% of these respondents agreed with the 'decide and provide' approach adopted in the strategy and 63% agreed that, overall, the draft Transport Strategy would enable TfSE to achieve its mission. There have been a number of drafting changes to the final draft Transport Strategy, including the focus on environmental issues, greater consideration to rural areas and strengthening the sections on the relationship with London.

Constituent authorities will have the opportunity to take the final draft Strategy through their own democratic processes for sign off prior to the Shadow Partnership Board agreeing the final Transport Strategy for publication in July 2020.

A decision is awaited from the Department for Transport (DfT) on the grant funding for 2020/21 and the team are continuing to work with DfT and other Sub-national Transport Bodies (STB) to influence decisions around STB funding in the forthcoming spending round. The Chair of TfSE has written to Baroness Vere requesting a meeting to discuss these issues and TfSE's ambition to become a statutory body. A positive response has been received and it is hoped that the meeting can be scheduled once the COVID-19 restrictions are lifted.

Corporate Lobbying – We have continued lobbying for fair and sustainable funding for the Council in 2019/20, working with ministers, senior civil servants and local MPs. The one-year Spending Round in September 2019 confirmed the continuation of one-off grants allocated in the last financial year, additional funding for social care and Special Educational Needs and Disability provision and an additional ASC Council Tax precept. These provisions were very welcome, but we have continued to make the case for a more sustainable funding model where resources match local need.

East Sussex MPs were briefed by the Leader and Chief Executive of the Council on our spending and savings plans for 2020/21 throughout the budget setting process in Q4, emphasising how important additional Government funding had been in balancing the budget and the need for continued joint working to make the case for longer-term certainty and fair funding. The Leader and Chief Executive also met with MPs in February to discuss funding and local issues. As the Council stepped up its response to the COVID-19 pandemic in March, MPs and strategic partners received daily briefings on the Council's work and we worked closely with them to use all channels available to escalate local issues into Government.

Supporting democracy – During 2019/20 we supported 137 meetings (33 in Q4) including: five County Council meetings (one in Q4); nine Cabinet meetings (two in Q4); 44 Lead Member meetings (12 in Q4); 34 Scrutiny Committees and Review Boards (nine in Q4); and 47 other committees and panels (11 in Q4). We also published agendas for a further 59 meetings (17 in Q4). The number of unique page views on the Members' Intranet site during the year was 2,705 (595 in Q4).

The Council's Scrutiny Committees completed four Scrutiny Reviews during 2019/20, supported by updated guidance and training for Members on the Scrutiny Review process. Each review made a series of recommendations designed to address challenges and improve processes for the benefit of residents and Council services. Progress against the action plans agreed in response to reviews was monitored six and twelve months on to ensure appropriate implementation. Scrutiny Committees were supported to undertake a range of other work, all of which is designed to provide constructive challenge and input on service delivery and policy development. This included submitting comments to Cabinet in Q4 to inform the budget-setting process for 2020/21, in particular making recommendations with regard to the use of one-off funding. The Health Overview and Scrutiny Committee continued to provide critical friend challenge to local NHS organisations on behalf of local people, including reviewing and commenting on NHS proposals for service change.

With oversight from the Member ICT and Development Reference Group, a training programme was delivered in response to areas of need identified by Members through an annual survey. Training sessions during 2019/20 were

delivered on emergency planning, scrutiny, equality and diversity, IT and media/social media. Activity in Q4 focused on the development of a Member wellbeing support offer which will be taken forward in 2020/21. Additional support for Members was put in place on remote working and virtual meetings towards the end of Q4, to support the continuation of core business during the COVID-19 restrictions.

Following secondary school place offer day on 2 March the main round of school appeals began. The East Sussex School Appeals Service has been active in supporting parents who wish to submit an appeal. The impact of COVID-19 towards the end of Q4 will result in planned appeals hearings being rearranged in line with temporary alternative arrangements being put in place nationally. Hearings for the main round are expected to take place during Q1 and Q2 2020/21 ahead of the start of the new school year in September. In total 522 school admission appeals were received during 2019/20 (203 during Q4). Two exclusion reviews were also received and arranged, both in Q4. During 2019/20 the service has successfully recruited and trained four new clerks and a group of new panel members to assist with school appeals. This will help us ensure we are able to manage increased demand during the main round of appeals. The majority of appeals continue to be submitted using the secure online digital appeal management system. Work was undertaken in Q4, in conjunction with IT & Digital, to incorporate additional features which will improve administrative efficiency and the customer experience.

Legal Services – During Q4 we assisted Trading Standards in a successful prosecution for breach of consumer protection regulations, which resulted in a 12 month community order and a costs order for £14,000. We also successfully defended an appeal by a firm against a financial penalty of £5,000 which had been imposed for Consumer Rights Act breaches. We also secured repayment plans for debts totalling £320,000.

In Q4 we conducted two contested education trials and one Education Supervision Order application. During 2019/20 we carried out 337 prosecutions for failure to send a child to school (61 in Q4); as well as 122 contentious vulnerable adult cases (up from 69 in 2018/19); and 215 Deprivation of Liberty Safeguarding applications in the Court of Protection (up from 174 in 2018/19). As an immediate consequence of the COVID-19 outbreak, we have also provided advice and support on finalising non urgent interventions so that Adult Social Care and Health (ASCH) staff could be mobilised differently and we advised on the production of guidance and policy documents required as a consequence of the Coronavirus Act 2020, related statutory guidance and associated secondary legislation.

In 2019/20, we also continued to advise and assist Children's Services in pre-proceedings and court applications for care proceedings, as well as providing advice and assistance in relation to a wide range of other children's matters, such as private law applications, secure accommodation, deprivation of liberty, wardship and judicial review. We continued to work closely with Children's Services to analyse risks and options, including the use of pre-proceedings with the aim of producing the best outcome for the child. In Q4 we have 57 families involved in pre-proceedings work. In 2019/20, we have applied for care proceedings in respect of 80 families, which is a decrease from the 95 cases issued in 2018/19. At the end of Q4 we had a total of 60 ongoing care proceedings (up from 51 in Q3) concerning 99 children. Of the 76 care proceedings which concluded in 2019/20, approximately half of those cases concluded with children living with family. In light of the COVID-19 restrictions, we have also worked in close liaison with the local courts and the designated family judge through regular meetings to ensure where possible that cases can continue to progress via remote court hearings. We are also working in close liaison with Children's Services to prioritise safeguarding those children most at risk until services can return to normal.

In Q4 we completed agreements which helped to secure financial contributions to the Council of £230,915 and we finalised agreements relating to works to improve or create highways and to secure highway rights. We also finalised the complex land registration of Camber Sands at the HM Land Registry, which was required prior to changes due to take place pursuant to the Countryside Sites Review. In addition, as well as dealing with ongoing matters, we also advised on 37 new contract and procurement matters and 21 new property transactions.

Coroner Services – On average 206 deaths per month were reported to the Coroner in Q4. This is slightly higher than the Q3 figure of 199 and higher than the 2019/20 average of 178. During 2019/20 a total of 2,130 deaths were reported to the Coroner, which is slightly less than the total of 2,279 deaths reported in 2018/19.

In Q4, 99 inquests were opened, whereas 70 were opened in Q3. A total of 283 inquests were opened in 2019/20, slightly less than the 308 inquests opened in 2018/19. 79 inquests were closed in Q4, exactly the same as closed in Q3. A total of 260 inquests were closed in 2019/20 in comparison to 309 closed in 2018/19. The availability of pathologists continues to be the main risk, but the Council continues to work closely with mortuary managers and the Senior Coroner to manage this. COVID-19 has not impacted significantly on deaths reported to the Coroner in 2019/20. Where COVID-19 is capable of being a natural cause of death, it is not a reason on its own to refer a death to a Coroner.

Regulation of Investigatory Powers Act (RIPA) – There have been no authorisations granted in relation to RIPA during Q4. A Trading Standards generated Directed Surveillance application is pending, which is seeking authority to test purchase items from Facebook Marketplace sites. This follows advice and guidance from the Investigatory Powers Commissioner's Office. On a similar theme, the *Guidance for accessing Facebook or social media across Children's Services* policy has been prepared and is available on the Council's Intranet.

Local Government Ombudsman complaints – 19 decisions were issued in Q4 with eight of these cases relating to Adult Social Care (ASC), two to Communities, Economy & Transport (CET) and nine to Children's Services (CS). Ten 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.

CS –The Ombudsman found fault with the Council for not following its policy for managing unreasonable customer behaviour when, in order to protect staff, a named senior officer was designated as a single point of contact. The Council has agreed to lift the restriction on the complainant's contact, pay him £100 for distress and uncertainty, remind staff to follow the Council's policy on managing unreasonable customer behaviour and take steps to ensure the Council has records or other evidence to support any decision to restrict contact under the policy.

CS – The Ombudsman found no evidence of bias or discrimination in a child protection investigation and found that the Council carried out the investigation properly. The Council however made a mistake in the way it referred to the child's allegation. The Council has agreed to apologise and correct the error.

CS – The Ombudsman found some delays in the issuing of an Education, Health and Care Plan (EHCP) which impacted on transition planning for a move to secondary school but considered that there was insufficient evidence to say that had a negative impact on the complainant's son starting secondary school. The Ombudsman found the Council's failure to undertake an educational psychology assessment in a timely way as part of this process, caused distress to the family. The Council has agreed that it will pay the complainant £150 to recognise the uncertainty and distress caused and remind those staff involved in conducting educational psychology assessments of the importance of completing them in a timely way.

Effective publicity and campaigns – We publicised the establishment of East Sussex community hubs to help vulnerable and isolated residents with COVID-19 during Q4. This included writing, designing, printing and distributing clear public information leaflets both online and in paper copies for use by all local authorities and volunteer groups. These were publicised online and, in the media, translated into multiple languages and delivered to many homes directly, targeting those households most likely to be at risk. We have kept residents, partners, members and staff updated with regular email newsletters and briefings (daily in some cases) which have included pointing people to useful services, support and information.

There were rapid marketing campaigns to help recruit extra care workers in response to the pandemic. In their first wave, 25 people have contacted the Council online to express interest in adult social care jobs, while there were almost 100 completed applications for roles in children's services, including 29 from social workers or other highly qualified staff. These campaigns used a mix of targeted social media advertising, web content, digital newsletters and traditional media. They are in addition to longer-term, continuing recruitment campaigns for teachers, care workers, social workers and other key staff.

Media work – There were 456 media stories about the council in Q4, of which 158 were positive and 196 were neutral (stories are classified as positive if they generally celebrate an aspect of the council's work and neutral if they balance any criticism with positive comment from the council or others). The press office issued 48 press releases, generating 141 stories, of which 11 were on TV or radio. 217 media enquiries were handled.

In 2019/20 there were 1,766 media stories, of which 564 were positive and 704 were neutral. The press office issued 145 press releases, generating 514 stories of which 62 were on TV or radio. 695 media enquiries were handled.

Web activity – Web pages offering public information and support with COVID-19 were published on the council website as the disease arrived in the UK. There have been 47,000 views of these pages to date.

In Q4 the entire council website was accessed almost 800,000 times, with more than 3.3 million page-views. For the year, these figures were just under 3 million and 13 million respectively.

Traffic to the *Your East Sussex* website (which helped replace the Council's printed magazine) more than doubled in 2019/20, with over 140,000 page-views.

Social Media – Engagement with the Council's social media channels (the measure of responses, likes and shares for social media posts) rose by 4.7% in 2019/20 when compared to 2018/19.

Third Sector support – During Q4 we ran the second Crowdfund East Sussex Projects That Matter (PTM) campaign, a competition seeking entries from Voluntary, Community and Social Enterprise (VCSE) organisations with a Crowdfunding idea. There were over 30 entries, with five being selected to receive training support from Crowdfunder. As we were preparing to announce the winners COVID-19 became a major concern, and we have put a hold on announcing and providing the support to winners to work up their project ideas. The go live date for the PTM winners to appear on Crowdfund East Sussex has been moved to August 2020 and Crowdfunder have been in contact with the winners.

The fourth round of How to Crowdfund training sessions planned for May 2020 was also put on hold due to COVID-19 these sessions will be rescheduled for Q2 2020/21.

The Social Value Market Place (SVMP) activity was paused as a result of COVID-19. Business Services considered adapting SVMP in response to COVID-19, but instead have set up My Business for offers of help from businesses.

Partnership Plus discussions were paused, however the Valuing the Sector research moved on with the Institute for Voluntary Action Research (IVAR). Because of COVID-19 the timescale for this research has been brought forward. IVAR has submitted their response to the brief, and we are looking to commence the work at the end of Q1 2020/21.

The generic infrastructure service providers (3VA, HVA, and RVA) continued to deliver services, however in response to COVID-19 their work has been focused on working alongside the Districts and Boroughs to establish and operate the Community Hubs. The voluntary action groups have worked to develop and advise the local VCSE sector response to helping fill any Shielded Group gaps, provide support to vulnerable children and adults, and those who are self-isolating.

The voluntary action groups work on the NHS funded Integrating Volunteering Programme (IVP) continues, however because of COVID-19 all activity is paused and is being refocused on sharing insight and learning with partners across the England wide network. Partners across the Sussex Integrated Care Systems programme have submitted a bid for Phase 2 of IVP, and the NHE decision is expected in May.

The VCSE Alliance has been working to formalise their governance structure and are submitting a Kings Fund bid along with the Council and the Community Care Group, the bid is in response to the Healthy Communities Together fund. The bid is in its final drafting and will be submitted in Q1 2020/21.

East Sussex Community Voice (ESCV), our Healthwatch East Sussex provider, has refocused their work towards responding to the pressures of COVID-19 on people, service users and carers. ESCV are playing a key role in the VCSE Alliance, with John Routledge taking on the role of Chair.

Third Sector support has been working alongside ASCH in establishing the Community Hubs, working to ensure that the VCSE sector in East Sussex are supported in their local communities, Community Hubs, and at the LRF level. This has included working with ASCH to develop three COVID-19 grant funds for the VCSE sector.

South East 7 (SE7) – The SE7 Leaders Board met in January and received a presentation from Kent County Council and WSP consultants on actions councils could take to respond to the climate emergency and meet net-zero targets. The Board agreed SE7 should facilitate sharing of information, expertise, approaches and net-zero strategies as they were developed and that through TfSE the region should pursue the strategic infrastructure and investment to deliver transport decarbonisation at scale. The Board also considered the new Government's policy agenda, including expectations for devolution and local growth policy and agreed SE7 should develop a regional proposal to maintain economic prosperity. This work has been paused due to the COVID-19 pandemic and will be re-examined in the new economic context. SE7 Leaders and Chief Executives have maintained regular contact throughout the COVID-19 response and the partnership has been integral to coordination of approach and sharing of information and learning.

Partnership with West Sussex County Council – Cabinet agreed in December 2019 to enter into an improvement partnership with West Sussex County Council (WSCC), during Q4 the partnership has continued to explore the ways the two organisations could work together and the potential joint benefits this could bring. We have also been working in partnership in response to, and planning for the recovery from, the COVID-19 pandemic.

Health and Wellbeing Board (HWB) – Work on the joint plan with health has been suspended until after the COVID-19 pandemic is over.

Revenue budget summary – The net revenue budget was £7.366m and was underspent by £31k. There were over and underspends across all services.

APPENDIX 13

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)					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)			2019/20 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	4,900	(534)	4,366	4,858	(557)	4,301	42	23	65	
Corporate Support	3,289	(289)	3,000	3,446	(412)	3,034	(157)	123	(34)	
Total Governance	**8,189**	**(823)**	**7,366**	**8,304**	**(969)**	**7,335**	**(115)**	**146**	**31**	

Capital programme									
Approved project	Total project – all years (£000)		2019/20 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
No current programme for Governance	-	-	-	-	-	-	-	-	
Total Governance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

APPENDIX 14

Strategic Risk Register – Q4 2019/20			
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
New	**COVID-19** Adverse impact of Covid-19 sickness, restrictions and national response measures on Council finances and services. Severely reduced ability to deliver services, priorities and long-term planning, impacting on e.g. protecting and supporting vulnerable adults and children, education and schools, roads and infrastructure, local economic growth, and the Council's workforce.	New services to protect and support the most medically vulnerable have been introduced, existing services have changed and adapted to the changing situation. We are endeavouring to keep services going as far as possible and to offer other options when it isn't possible. Looking after the most vulnerable people in our community is our absolute priority. We have begun a scheme where staff can volunteer their skills and experience to help maintain our essential services across the council during this critical time. We have received additional funding from the Government and are monitoring our Covid 19 spend. We are also monitoring impacts on the economy and wider community. The Corporate Management Team are meeting regularly to ensure our response is effectively co-ordinated and working well through our established partnerships and the new partnerships which come into operation when we are operating under the Civil Contingencies Act including the Sussex Resilience Forum and the Local Health Resilience Forum. Extensive co-ordination and lobbying are taking place at Members and officer level through SE7, CCN and other arrangements.	**R**

APPENDIX 14

Strategic Risk Register – Q4 2019/20			
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
12	**CYBER ATTACK** 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: • 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. 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.	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. Expanding Security Information and Event Management (SIEM) system capabilities to align with SCC and leverage latest standards of automation, detection and prevention. 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; 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; Providing GDPR training and workshops to cascade vital skills and information to those affected by new Data Protection laws; ESCC servers moved to the Orbis Primary Data Centre for resilience – An accredited Tier 3 environment certified to these standards: • 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. Disaster Recovery services are now similarly relocated in a Tier 3 Data Centre environment (Orbis Secondary Data Centre in Guildford).	**R**

APPENDIX 14

Strategic Risk Register – Q4 2019/20			
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
4	**HEALTH** Failure to secure maximum value from partnership working with the NHS. If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.	Between January and March progress has continued to ensure the system is on track with the agreed East Sussex Integrated Care Partnership (ICP) arrangements to be in place from 1st April, including: •Plans to build on BCF risk sharing arrangements to support decisions to include wider services at a later point in 2020/21 •Progress with integrated commissioning •The target operating model for community health and social care services •Objective setting for the 2020/21 delivery programme As a result of the onset of the COVID-19 emergency in order to enable strengthened levels of system capacity and grip on our COVID-19 (C19) urgent planning and response, on 23rd March the East Sussex Health and Social Care Executive Group formally agreed to suspend all of the non-critical elements of our system business for the duration of the crisis. This included standing down the key elements of system governance meetings and putting in place appropriate alternative temporary governance and meeting arrangements, to enable to enable a stepped-up grip on C19 strategic and operational planning across our East Sussex system. The critical initial focus has been on urgently securing additional capacity and managing patient and financial flow in line with the national requirements to discharge all DTOCs and those medically fit for discharge for hospital in order to plan for the surge in expected COVID related admissions. The temporary arrangements are designed to ensure a coordinated C19 response across our system, to meet the needs of our population, and enable rapid progress to be made, risks and significant impacts for social care to be managed. This will be kept under review as the C19 emergency progresses.	**R**
5	**RECONCILING POLICY, PERFORMANCE & RESOURCE** 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.	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 later this year. We will also continue to make realistic and deliverable plans for working within the funding we are likely to have available.	**R**

APPENDIX 14

Strategic Risk Register – Q4 2019/20			
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
15	**CLIMATE** Failure to limit global warming to 1.5°C, requiring global net human-caused emissions of carbon dioxide (CO2) to fall by about 45 percent from 2010 levels by 2030, reaching 'net zero' by 2050 at the latest. 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.	Climate change adaptation: we are following national adaptation advice, including working with partners on flood risk management plans, a heatwave plan and drought plans. Climate change mitigation: we are continuing to reduce the County Council's own carbon footprint, which was cut by 56% between 2008-9 and 2018-19. The County Council declared a Climate Emergency in October 2019 and committed to achieve net zero carbon emissions from the County Council's estate by 2050 or earlier. A route map to net zero is being developed and progress will be reported to County Council in May 2020.	**R**
1	**ROADS** Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition. Covid-19 could lead to an increase in the level of staff sickness, as well as the need for staff to self-isolate/distance. It will lead to a change in our working approach and arrangements, even beyond the length of any Government imposed lockdown.	The additional capital maintenance funding approved by Cabinet in recent years has enabled us to stabilise the rate of deterioration in the carriageway network and improve the condition of our principle road network. However, a large backlog of maintenance still exists and is addressed on a priority basis. The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent year's winter weather. However, severe winter weather continues to be a significant risk with the potential to have significant impact on the highway network. The recently approved five year capital programme for carriageways 2018/19 to 2022/23, and the six year additional capital programme for drainage and footways 2017/18 to 2022/23 provide the ability to continue to improve condition and build resilience into the network for future winter events. Additional DfT money from 2018/2019 has supported this approach. Remote working has been adopted where possible in response to Covid-19. We are still able to deliver works on the ground adhering to current working restrictions and the carriageway programme is continuing as normal. If working restrictions change, this might impact our ability to deliver. If staff illness increases for either our contractor, sub-contractors or suppliers, this might impact our ability to deliver.	**A**

APPENDIX 14

Strategic Risk Register – Q4 2019/20			
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
7	**SCHOOLS** Failure to manage the expected significant reduction in resources for school improvement from 2017/18 and the potential impacts of changing government policy on education, leading to reduced outcomes for children, poor Ofsted reports and reputational damage	• 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.	**A**

APPENDIX 14

Strategic Risk Register – Q4 2019/20			
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
8	**CAPITAL PROGRAMME** As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally, there is a risk, due to the complexity of formulas and factors that impact upon them, or changes in these, that the estimated Government Grants, which fund part of the programme, are significantly reduced. There is also a risk that the move from S106 contributions to Community Infrastructure Levy will mean that Council has reduced funding from this source as bids have to be made to Districts and Boroughs. Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.	Governance arrangements continue to be reviewed and developed with Property for the delivery of Schools Basic Need and capital property works in support of the robust programme delivery of the basic need programme. The Education Sub Board, which in part focuses on future need for schools places, continues to inform the Capital Strategic Asset Board of key risks and issues within the School Basic Need Programme. Regular scrutiny by the Capital Strategic Asset Board (CSAB), of programme and project profiles (both in year and across the life of the programme) occurs on a quarterly basis. 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. The impact Covid-19 has had on working arrangements has meant that some S106 and CIL monies anticipated to be collected and used in year were unable to be collected. This is only a delay in receipt and the funds are still available in support of the programme as a whole. A risk factor was introduced in 2019/20 to acknowledge and address the historic level of slippage in the capital programme, its impact on the financing of the capital programme, and therefore on treasury management activity. Following the creation of the 20 year capital strategy (2020/21 to 2040/41) and the enhanced rigour in the building of the 10 year capital programme (2019/20 to 2029/30), this factor has not been extended to future years. CSAB will continue to monitor slippage and recommend any change should it become necessary. Covid-19 is already impacting on the delivery of projects and programmes of work and as a result slippage will increase in 2020/21.	**A**
9	**WORKFORCE** Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.	The 2019/20 sickness absence year end outturn for the whole authority (excluding schools) is 8.48 days lost per FTE, a decrease of 2.9% since last year. Stress/mental health remains the primary reason for absence, increasing by 8.2% compared to 2018/19. Interestingly, during that period whilst days lost due to Mental Health issues has increased by 39.3%, those due to stress have fallen by 14.2. Sickness absence overall has seen a reduction which would indicate employees are now feeling able to disclose Mental Health as a reason for absence. •Almost 100 Mental Health First Aiders have been trained across the organisation and 52 interventions have taken place since November 2019 •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 dedicated yammer wellbeing campaign to support staff during COVID-19 was launched March 2020 and is now in its 5th week •A new Stress Risk Assessment to encourage meaningful conversations between managers and employees and provide signposting will be launched next month	**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.	Following CMTs consideration of our current workforce demographics and recruitment and retention 'hotspots', two workstreams of 'attracting and recruiting the future workforce' and 'leading the workforce' are now being progressed. Specific proposals for action were due to be reported to CMT in March 2020 but as a result of the Coronavirus response, this will now be delayed until summer/autumn 2020.	**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.	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 have continued to bid for further EU funding on the above projects and have secured over £4m of investments to be delivered from April 2020 for a further 3 years. 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. We are awaiting outcome. 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 that are being bid to 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 outcomes. Government has instigated a review of LEPs across the country. A new legal company limited by guarantee and SELEP board has been appointed and we have been working on the development of a SELEP Local Industrial Strategy which is now to be submitted in Summer 2020. 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. East Sussex have submitted projects for consideration in the Growing Places Fund (GPF Round 3) programme and we were expecting to know outcome in April 2020. However, due to the CV19 outbreak in early March 2020 this is having an impact on major funding decisions from Government, SELEP and ESCC as we focus priority on enabling businesses, employees and those unemployed recover from this economic and societal shock. This will affect our future RAG rating on growth and delays in delivery of schemes.	**G**