

**Title:** Council Monitoring Report – end of year 2024/25  
**Report to:** Cabinet  
**Date:** 24 June 2025  
**Report by:** Chief Executive  
**Purpose:** To report Council monitoring for the full year 2024/25

## **RECOMMENDATIONS**

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council
- 

### **1. Introduction**

1.1 This report sets out the Council's position and year-end projections for the Council Plan targets, Revenue Budget, Capital Programme, and Savings Plan, together with Risks at the end of March 2025.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised in paragraph 4 and an overview of finance and performance data is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 8.

### **2. Overview of Council Plan 2024/25 outturns and strategic risks**

2.1 We set challenging targets each year that reflect our aim to deliver the best services we can for our local residents and businesses with the limited resources we have available. The ongoing difficult financial position for the Council has meant that services have been working to deliver the priorities within the Council Plan alongside making savings. While our services have had a number of successes over the past year despite this, there are also areas that have experienced challenges. The Departmental Appendices (3-7) provide details of both our achievements and how we are working to improve, where we can, where targets have not been met.

2.2 The overall position at the end of quarter 4 was 43 (72%) of the 60 Council Plan targets had been achieved and 11 (18%) were not achieved. 6 (10%) are carried over for reporting in quarter 1 2025/26. These are measures where the corresponding activity has been completed, but the year-end outturn data is not yet available to report against the target. It should be noted that the percentage of targets met represents an improvement on the year-end position reported in quarter 4 of 2023/24.

2.2 Of the 60 targets, the outturns for 14 (23%) are not comparable with the outturns from 2023/24. Of the remaining 46 measures which can be compared, 14 (23%) improved or were at the maximum (i.e., the most that can be achieved); 4 (7%) remained the same; 22 (37%) had a lower outturn; and 6 (10%) are carried over for reporting in quarter 1 2025/26. Although 22 measures are showing a lower outturn compared with 2023/24, 11 of these met their target for 2024/25. This reflects the difficult decisions we had to make to adjust some targets for 2024/25 based on the resources we had available for this year. This should also be viewed in the context of the results of the inspections and audits that the Council has been subject to, which demonstrate that while we may not always be able to stretch our resources to meet the high ambitions we have for our services, we continue to deliver safe, effective and efficient services.

2.3 The Strategic Risk Register, Appendix 8, was reviewed and updated to reflect the Council's risk profile. Risk 23 (Local Government Reorganisation and Devolution) is new and introduced this quarter. Risk 4 (Health) has an updated risk definition, risk control and risk score. Risk 22 (Oracle) has an updated risk definition and risk control. Risk 1 (Roads), Risk 6 (Local Economic Growth), Risk 9 (Workforce), Risk 15 (Climate), Risk 20 (Placements for children and young people) and Risk 21 (Care Act) have updated risk controls.

### 3 Budget Outturn

3.1 The detailed revenue outturns for each department are set out in the relevant appendices which show an aggregate total overspend of £21.9m (£24.8m forecast at quarter 3). The main headlines are:

- Children's Services has an overspend of £13.6m (£15.4m forecast at quarter 3); the main areas of overspend being Early Help and Social Care and Home to School Transport. The Early Help and Social Care overspend of £12.4m (£13.1m forecast at quarter 3) is due in the main to staffing costs within Localities, pressures around agency placements and Children's Homes within Looked After Children, although there was a reduction in net costs at Lansdowne Secure Unit due to increased income from recharging other local authorities for placements.

Home to School Transport has an overspend of £3.8m (£4.2m forecast at quarter 3) due to growth in numbers of pupils and unit costs for transport that have far outstripped what was estimated during the budget setting process. The final overspend has improved since quarter 3 due to legal advice confirming the possibility of charging personal transport budgets for children with Education and Health Care Plans to the High Needs Block of the Dedicated Schools Grant; this meant that £0.6m of transport expenditure could be recharged.

Not included in the figures reported above is the position of the Dedicated Schools Grant (DSG), which, in accordance with the Schools and Early Years Finance (England) Regulations 2020, is required by local authorities to be carried forward on their balance sheets. As of 31st March 2025, the Council has a cumulative DSG surplus of £2.8m, which is very unusual as most local authorities have significant DSG deficits. However, this will not continue as a forecast cumulative deficit is expected by the end of 2025/26. The statutory override is due to expire in March 2026, which means that any deficit will then be offset against useable council reserves.

- The overspend for Adult Social Care is £10.0m (£9.9m forecast at quarter 3) which largely relates to the Independent Sector, where the overspend is £12.4m. This is due to a combination of factors, primarily being increasing complexity of need and pressures arising from demand and demographic growth returning to pre-pandemic levels. There is an underspend in Directly Provided Services of £2.4m due to staffing vacancies which reflects the impact of savings consultations and underlying difficulties in recruitment.
- There is an underspend of £0.4m (£0.4m forecast overspend at quarter 3) for Business Services. This is due to new grant income, higher than budgeted income for services and reduced costs including staff vacancies, offset by increased accommodation and reactive maintenance costs.
- Communities, Economy and Transport is showing an underspend of £1.3m (£0.9m forecast at quarter 3). This is due to higher than budgeted recycling income and lower Private Finance Initiative contract prices, staff vacancies and slippage on completing Road Safety schemes; offset by an overspend in Highways where the cost of electricity for streetlighting and depots is much higher than budgeted and there was an increase in the number of winter service jobs.

3.2 Within Centrally Held Budgets (CHB), including Treasury Management (TM), and corporate funding there is an underspend of £14.3m (£13.0m forecast at quarter 3), which includes the general contingency:

- There is a £2.6m underspend on TM (£1.6m forecast at quarter 3); a reduced in-year capital borrowing requirement alongside an ongoing strategy to delay borrowing in a falling interest rate environment has meant that the Council has delayed new external borrowing; and returns on investments in year were greater than anticipated as the Base Rate did not fall as fast as originally anticipated. It should be noted that there has been a fall in cash investment balances; the level of balances has fallen by 43% in one year to £115.3m at the end of 2024/25.

- Within CHB the underspend is now £8.4m; an increase of £1.3m from the forecast at quarter 3 due to the movement in TM and a decrease in the estimated debt impairment for the year. The underspend is mainly due to the TM variance, the General Contingency of £5.3m, and the decision not to transfer a planned £1.3m contribution to the Capital Programme.
- Corporate Funding budgets have underspent by £5.8m (£5.9m forecast at quarter 3). This is mainly due to the allocation of the Social Care Services Grants totalling £5.4m in February 2024, after the 2024/25 budget was set (as approved by Cabinet on 25 June 2024), plus a net additional £0.4m received for business rates 2023/24 pooling and reliefs.

3.3 The net impact of the above is an unplanned draw from the financial management reserve of £7.6m in 2024/25 (a fall from the £11.8m projected at quarter 3). This is in addition to the planned £14.3m draw to present a balanced position in setting the 2024/25 budget. The Council's projected level of strategic reserves was last assessed to be £4.5m as of March 2029; any reduction in unallocated reserves reduces the flexibility available in dealing with the challenge of addressing next year's projected deficit and setting a balanced budget, without having to seek further savings. In this context, to address the projected in-year overspend and reduce the required draw from reserves, the Council took a number of actions to reduce spending in 2024/25, including:

- Additional controls on spending, including the requirement for purchase orders above £1,000 to be supported by a business case and approved by a reviewing board.
- An updated recruitment protocol, including Corporate Management Team approval of non-core role recruitment.
- Reviewing proposed savings for 2025/26 to identify whether actions can be brought forward into 2024/25.
- Asking departments to identify any further actions to reduce in-year spend across all budgets.

3.4 The Capital Programme Outturn net expenditure for the year is £87.0m against a budget of £106.6m. In previous reporting, a slippage risk factor of £20.0m had been applied to the capital programme to reflect likely slippage based on a risk assessment of historic levels of actual expenditure and slippage at a project/programme level. The risk factor was held at a corporate level to enable services / project managers to manage project budgets at a local level, whilst ensuring greater robustness to the overall planning and monitoring process. The net forecast expenditure at quarter 3 after applying this risk factor was £84.6m, so there was a relatively small movement of a £2.4m increase in the final outturn from the quarter 3 forecast.

- The programme outturn slippage is £19.421m against a quarter 3 forecast of £13.7m across several projects, relating to various project specific factors. The largest areas of slippage included: Integrated Transport A22 Corridor (£1.112m); Other Integrated Transport Schemes (£1.033m) Exceat Bridge Replacement (£2.553m); Eastbourne Town Centre Phase 2b (£1.952m); Youth Investment Fund (£1.745m); Schools Capital Building Improvements (£1.033m); IT & Digital Strategy (£2.191m) and IT & Digital Strategy Oracle (£2.622m).
- The programme outturn shows a small spend-in-advance of £0.333m, against a previously forecast £0.4m, mainly relating to: Learning Disability Supported Living (£0.123m) and Broadband additional vouchers (£0.107m).

## **4 Progress against Council Priorities**

### **Driving sustainable economic growth**

4.1 The Council has spent £382m with 815 local suppliers over the past 12 months. This equates to 60% of our total procurement spend, meeting the target of 60%. £1.8m in Social Value was secured through our Property Frameworks from contracts with a combined value of £11.5m which equates to 16% of the contract value. In total, all applicable contracts in 2024/25 secured 19% of Social Value commitments against a target of 10%. Social Value secured through these contracts included apprenticeship and job opportunities for local people, work experience and career

awareness programmes offered to local schools and colleges, and supporting environmental programmes with local groups, schools and colleges (Appendix 4).

4.2 In 2024/25 the percentage of Principal roads requiring maintenance was 5%, against a target of 7%. The percentage of Non-Principal roads requiring maintenance was 6% against a target of 8%. The percentage of Unclassified roads requiring maintenance was 31%, against a target of 25%. A lower figure indicates better road condition. These figures are only available at one point each year, with the results published in quarter 4. They are based on specialist laser surveys undertaken in summer 2024 for Principal and Non-Principal roads, and manual surveys for Unclassified roads which were undertaken in early 2025. The outturns refer to the percentage of road length across the entire county that should be considered for maintenance. The surveys measure road condition in 10m sections. All roads are likely to have a mixture of green, amber and red road condition sections. The road condition outturns reported here are the percentage of 10m sections that should be considered for maintenance, which are classed as red. So, for example, a proportion of 5% indicates that 5% of all 10m sections surveyed of that road type should be considered for maintenance (Appendix 6).

4.3 Work on our highways continued in 2024/25 using the extra funding approved by the Council in recognition of the deterioration of the network following last winter's prolonged, wet and cold weather. We completed 510 patches across 381 sites throughout the year. We replaced, repaired or cleaned 350 road signs and refreshed 683 road markings. We also completed 565 minor road drainage schemes, and 75 larger schemes. 117 road improvement schemes were completed in 2024/25 and over 23,000 potholes were repaired (Appendix 6).

4.4 During 2024/25 over 1,500 students have had the opportunity to go on an Open Doors workplace visit, and over 50 employers have committed to offer the visits. An iCan careers event in March 2025 was attended by more than 400 young people from 34 schools. They had the opportunity to explore career pathways, engage in 6 interactive workshops on employability skills, and connect with representatives from 32 different organisations. The Council continued to help adults improve their numeracy skills through 14 Multiply interventions in 2024/25. 1,300 people were supported as part of the interventions (Appendix 6).

4.5 The Council has delivered business support programmes that helped to create 60 Full Time Equivalent (FTE) jobs in 2024/25, against a target of 45 FTE jobs. 29.5 FTE jobs were created through the first round of the Newhaven Business Grants Programme, 18.5 FTE jobs through the first round of the Rural Business Grants Programme, and 12 FTE jobs through the delivery of specialist business support through the 'Big Ambitions' programme (Appendix 6).

4.6 Final data for the average Attainment 8 score for pupils at state-funded schools was released in quarter 4. Both the average score for all pupils and the average score for disadvantaged pupils were below the targets set for this year (43.1 against a target of 44.0 and 30.1 against a target of 30.5 respectively). The performance of four academies in the Bexhill and Hastings area, where average attainment is lower, impacts significantly on the overall outturn for East Sussex. The young people attending those schools account for approximately one fifth of all secondary pupils in year 11. The average Attainment 8 score of Looked After Children was also below target at 14.7 (target was 19.0) (Appendix 5).

4.7 The percentage of eligible disadvantaged children aged 2 years old who took up a funded place in the spring 2025 funding period was 73%. While this is lower than the national average of 74.8% (the target for this measure), it should be noted that performance appears to have been affected by changes in how the data is reported by the Department for Education (DfE). Some eligible disadvantaged children are now able to access a funded place through the working families funding streams implemented in April 2024, which is reducing the cohort counted through this measure (Appendix 5).

4.8 The 2024/25 percentage of young people who were Not in Education, Employment or Training at academic age 16 was 4.2% against a target of less than or equal to 5%. This is also an improvement on the 2023/24 figure of 4.4%. For academic age 17 the total was 5.7%, against a

target of less than or equal to 7%. The 2023/24 figure was 6%. The commissioned advice and support that our Youth Employability Service provides has had a positive impact in supporting young people to access education, employment, and training. We continue to work with the DfE and local colleges to expand the courses available at Level 2 and below. Level 2 courses are generally equivalent to GCSEs and can serve as a pathway to Level 3 courses, apprenticeships, or employment (Appendix 5).

### **Keeping vulnerable people safe**

4.9 The rate of children with a child protection plan was 59.8 per 10,000 children aged 0-17 at year-end, below the target of 64.4. This represents an 11% decrease from the outturn for 2023/24 and reflects the continuing positive impact of the support provided by the Connected Families Intervention Practitioners. The rate of Looked After Children reduced slightly in quarter 4 to 67.3 per 10,000 just above the target of 66.6 (Appendix 5).

4.10 We have met all of the targets linked to waiting times in Adult Social Care included within the Council Plan. This is due to improvements in how cases are triaged and how waiting lists are managed (Appendix 3).

4.11 Trading Standards made 290 active interventions in 2024/25 to protect vulnerable people, exceeding the annual target of 200. 360 businesses received training or advice from Trading Standards in 2024/25, against a target of 350. Trading Standards also seized a significant amount of illegal tobacco and vape products in 2024/25, with tobacco and cigarettes with a genuine retail value of nearly £450,000 and illegal vapes with a genuine retail value of £60,000 seized (Appendix 6).

4.12 A new contract to provide safe accommodation (Refuge) in East Sussex will begin in quarter 1 2025/26. The new provider, Interventions Alliance, will take over the 37 existing units of safe accommodation and provide an additional 18 units within the first 3 months of the contract. The new contract is due to last for 3 years. 6 projects awarded via the Domestic Abuse Small Grants Fund started to deliver services in January 2025. These projects consist of: support for victims / survivors from ethnic minority backgrounds, older people, those in temporary accommodation, and adults with multiple compound needs, as well as child to parent abuse initiatives and whole family approaches (Appendix 3).

### **Helping people help themselves**

4.13 Satisfaction with the 0-19 Early Help Service remained high in 2024/25, with 92.5% of respondents to our feedback survey agreeing that things had changed for the better as a result of the targeted support they received, above the target of 80% (Appendix 5).

4.14 321 carers were supported through short-term crisis intervention in 2024/25, against a target of 390. Together with the provider and NHS Sussex, we have reviewed the service. The contract has been respecified, and the target has been reduced to 300. This reflects the increased needs of carers and the offer of up to 6, rather than the previous 4, visits (Appendix 3).

4.15 The multi-agency Financial Inclusion programme in East Sussex brings together statutory, voluntary and other partners to improve residents' financial wellbeing and resilience. The programme delivered a range of benefits during 2024/25. These benefits included distribution of the Household Support Fund, which made 170,000 awards totalling £7m to support households struggling with the cost of bills and essentials. Benefits maximisation campaigns were carried out, which contributed to increases in resident income through benefits of over £1m per year. The 'Additional Measures' grants programme provided additional funding to the money advice sector during the year, reaching over 3000 clients and delivering £2.7m of increased income and debt reduction (Appendix 3).

4.16 In collaboration with Voluntary, Community and Social Enterprise partners, a new Social Enterprise Development Programme began on 1 April 2025 to provide information, advice and support to residents and assist the Council in meeting its duties under Sections 2 and 4 of the

Care Act 2014 including the requirement to prevent, reduce or delay the need for care and support (Appendix 3).

4.17 In February 2025, East Sussex Public Health held our first multi-agency workshop about prevention of gambling-related harm, and there was unanimous support to work together on the development of an action plan. In addition, funding has been secured from the South-East School of Public Health to enable delivery of Wider Workforce Gambling Harms Prevention Training to staff working in organisations across East Sussex (Appendix 3).

### **Making best use of resources now and for the future**

4.18 Throughout 2024/25 corporate lobbying work focussed on using our partnerships and networks at the local, regional and national level to influence policy development in a range of areas, with a focus on the reforms needed in response to growing demand and financial challenges. Significant lobbying in 2024/25, has emphasised the acute need for sustainable resources to meet increasing demand and local government funding reform to ensure the unique needs of the population of East Sussex are recognised and can continue to be met now and in the future. In quarter 4, this included the Council responding to consultations on local authority funding reform and the provisional Local Government Finance Settlement, which highlighted that allocations of the new Recovery Grant did not account for population need in East Sussex. The Leader and Chief Executive have continued to actively raise issues and priorities for the county with our local MPs during 2024/25, including, in quarter 4, through specific updates on our Council Plan and budget for 2025/26. This included the Leader meeting, along with group leaders, with a number of East Sussex MPs in quarter 4 to brief them on proposals included in the budget for 2025/26 and ask for their continued support in lobbying Government (Appendix 7).

4.19 We completed 3 energy efficiency schemes in quarter 4, including 2 window replacement projects and one heat decarbonisation scheme. In total, during 2024/25, 20 schemes have been delivered against a target of 23. This reflects cuts to both the Salix Recycling Fund and the ring-fenced Council budget for directly funded carbon saving projects. Energy consumption and carbon emissions are reported a quarter in arrears, so quarter 3 data is the most up to date information. Carbon emissions for quarter 3 were 2% lower than quarter 3 2023/24. If consumption during quarter 4 is similar to previous years, then the reduction compared to the baseline year 2019/20 would be 36%, against a target of 50% (Appendix 4).

4.20 The Council has continued to work both across the organisation and with partners across a range of environment and climate change areas in 2024/25. This included providing environmental advice to client local planning authorities on nearly 2,000 planning applications. We delivered the 40% of the actions in the East Sussex Climate Emergency Road Map 2022 – 2025 which were assigned to the Council. The remaining 60% of actions are assigned to other partners in the Road Map. We have also continued to develop the local nature recovery strategy, which is currently planned to be published by early 2026 (Appendix 6).

4.21 The Council continued with a project to replace the SAP system used for our procurement, finance and Human Resources processes in 2024/25, as this will not be supported from 2027. The Council made good progress on implementing the Oracle Fusion system to replace it. Most of the modules from Phase 1, and all of Phase 2 (which cover most of the procurement and finance processes) are now live. Phase 3, the final phase of the implementation, will begin to be delivered during 2025/26 (Appendix 4).

4.22 The 2024/25 sickness absence figure (excluding schools) is 9.21 days lost per FTE employee, against a target of 9.10. This is an increase of 0.9% on the 2023/24 figure. The predominant reason for the increase in absence rates is a rise in the number of flu related absences and musculoskeletal related absences (Appendix 4).

4.23 The Council continues to ensure its office hubs are used efficiently and during 2024/25 the space used for staff at County Hall was rationalised and reduced. In quarter 4, the Council vacated both South and East blocks, which involved over 163 teams moving to remaining blocks (Central, North, and West). The vacant blocks are being advertised for office use, marketing commenced in

March 2025. The total work on office rationalisation across the corporate estate, including at Eastbourne and Hastings, has provided significant benefits to the Council including £1.050m of financial benefit, reductions in resource required to support ongoing facilities management and maintenance, and reductions in carbon emissions (Appendix 4).

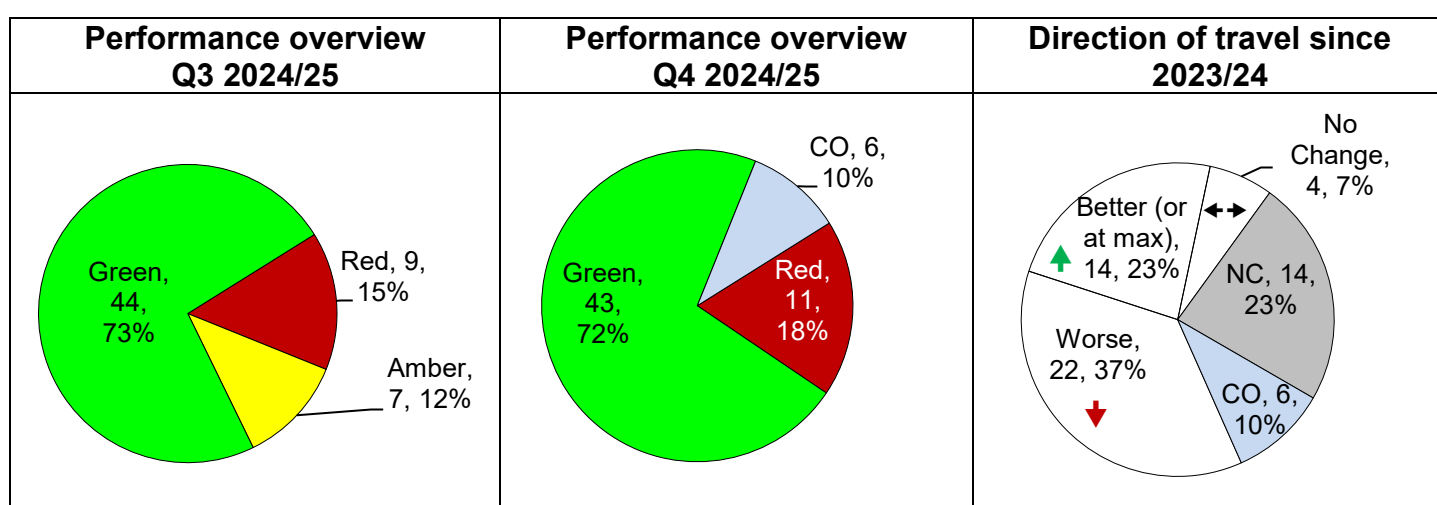
4.24 In December 2024 the Government published its English Devolution White Paper outlining plans to devolve greater powers to newly established Strategic Authorities, alongside a programme for Local Government Reorganisation. The Government invited expressions of interests from upper-tier and neighbouring unitary authorities in joining the Devolution Priority Programme (DPP) which would see progress happen at an accelerated pace. In January 2025, following a discussion at Full Council, Cabinet approved a response to Government's invitation which confirmed a commitment to work with partners in West Sussex County Council, and Brighton & Hove City Council to develop a proposal for a Mayoral County Combined Authority (MCCA). Confirmation was received in February that Sussex was one of six successful areas accepted on to the DPP and expected to undergo reorganisation and devolution at an accelerated speed. In March, following debates at Full Council, Cabinet agreed a response to Government consultation on the establishment of an MCCA in Sussex and agreed an interim proposal for unitary local government in East Sussex developed jointly with district and borough council partners (Appendix 7).

**Becky Shaw, Chief Executive**

## Council Monitoring Corporate Summary – end of year 2024/25

### Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving sustainable economic growth	25	5	20	0
Keeping vulnerable people safe	16	2	12	2
Helping people help themselves	12	2	7	3
Making best use of resources now and for the future	7	2	4	1
<b>Total</b>	<b>60</b>	<b>11</b>	<b>43</b>	<b>6</b>



#### Direction of Travel key:

No Change: ↔, Not Comparable: **NC**, Carry Over: **CO**, Worse: ▼, Improved (or at maximum): ▲

### Council Plan year end 2024/25 outturn summary all measures

60 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 (CO) for reporting at Q1 2025/26 are highlighted in blue.

Detailed information for new exceptions at Q4 is contained in the departmental appendices and these exceptions 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 2023/24 is given under Direction of Travel. Measures marked NC (not comparable) do not have 2024/25 outturns, which are comparable with 2023/24 outturns.



**Driving sustainable economic growth – outturn summary**

Dept	Performance Measure	Outturn 2023/24	Target 2024/25	Outturn 2024/25	Direction of Travel
BS	The percentage of Council procurement spend with local suppliers	64%	60%	60%	↓
BS	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	31%	≥10.0%	19%	↓
BS	The Council's Apprenticeship Levy strategy supports the Council's workforce development and training plans	252 staff within the Council and schools currently undertaking an apprenticeship 117 staff enrolled on a new apprenticeship in 2023/24 Apprenticeships range from entry level to master's degree Over £275,000 annual levy spend passed onto small and medium employers throughout the county in 2023/24	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	In 2024/25 147 new and existing staff enrol onto apprenticeships. This is a 21% increase on the new starts for 23/24.	↑
CET	Create a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy and enhance existing marketing vehicles	Completion of shared Sussex Story and assets delayed until 2024/25 Shared Sussex Meetings, Inceptive, Conferences and Events (MICE) initiatives developed	Establish a Sussex Local Visitor Economy Partnership and agree a Strategic Plan	Recruitment of formal Local Visitor Economy Partnership (LVEP) board in progress. Strategy for Growth circulated. Additional area of work to support LVEP has included the Sussex Visitor Stories Phase 2	↑
CET	Create a prioritised list of cultural projects ready for and seeking funding over the value of £100k	Pipeline list published and maintained on ESCC website of cultural projects ready for and seeking funding over	Advise four project sponsors	Four project sponsors advised	↑

**APPENDIX 1**

Dept	Performance Measure	Outturn 2023/24	Target 2024/25	Outturn 2024/25	Direction of Travel
		the value of £100k			
CET	Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding)	2,051 enrolments	1,300 enrolments across Family Learning programmes	1,347 enrolments	NC
CET	Deliver East Sussex Skills priorities for 2021-2026	a) Adult Learning Network established  b) 6 interventions delivered that meet the Skills East Sussex priorities  c) 17 embedded numeracy interventions delivered	a) Deliver six interventions that meet the Skills East Sussex priorities  b) Deliver six embedded numeracy interventions	a) Delivered seven interventions that meet the Skills East Sussex priorities  b) Delivered fourteen embedded numeracy interventions	NC
CET	Deliver new economic strategy	Draft economic strategy developed	Economic Strategy endorsed and adopted by key stakeholders including Team East Sussex	The Economic Growth Strategy ("East Sussex Prosperity") was endorsed by Team East Sussex and Cabinet	NC
CET	East Sussex Careers Hub	Schools supported to achieve an average of 5.7 benchmarks  234 Industry Champions in place	East Sussex Careers Hub to support schools to achieve an average of 5 national benchmarks.  210 Industry Champions support schools and colleges in the county	Schools supported to achieve an average of 5.8 benchmarks 211 Industry Champions are in place and supporting schools/colleges	↔
CET	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	88 achievements	75 achievements	99 achievements	↑
CET	<b>Job creation from East Sussex Programmes</b>	<b>No jobs created from East Sussex Invest Fund remains</b>	<b>45 jobs created</b>	<b>60 full time equivalent jobs created</b>	↑

**APPENDIX 1**

Dept	Performance Measure	Outturn 2023/24	Target 2024/25	Outturn 2024/25	Direction of Travel
		<b>closed to new applications</b>			
CET	Percentage of Principal roads requiring maintenance	4%	7%	5%	↓
CET	Percentage of Non-Principal roads requiring maintenance	5%	8%	6%	↓
CET	<b>Percentage of Unclassified roads requiring maintenance</b>	<b>17%</b>	<b>25%</b>	<b>31%</b>	↓
CET	The number of businesses receiving advice and support through training and bespoke advice provided by Trading Standards	653	350	360	NC
CS	<b>Average Attainment 8 score for Looked After Children (LAC)</b>	<b>Academic Year 2022/23 ESCC: 18.9</b>	<b>Ac Year 2023/24 19</b>	<b>Ac Year 2023/24 ESCC: 14.7</b>	↓
CS	<b>Average Attainment 8 score for state funded schools</b>	<b>Academic Year 2022/23 ESCC: 43.6</b>	<b>Ac Year 2023/24 44.0</b>	<b>Academic Year 2023/24 ESCC: 43.1</b>	↓
CS	<b>The average Attainment 8 score for disadvantaged pupils</b>	<b>Academic Year 2022/23 ESCC: 30.3</b>	<b>Ac Year 2023/24 30.5</b>	<b>Academic Year 2023/24 ESCC: 30.1</b>	↓
CS	The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2	Academic Year 2022/23 ESCC: 39.2%	Ac Year 2023/24 40.1%	Academic Year 2023/24 ESCC: 40.8%	↑
CS	<b>The percentage of eligible 2 year olds who take up a place with an eligible early years provider</b>	<b>ESCC: 84% (1,045 / 1,241)</b> <b>National Average: 73.9%</b>	<b>Equal to or above the national average</b>	<b>ESCC: 73.5% (808 / 1,100)</b> <b>National Average: 74.8%</b>	↓
CS	The percentage of LAC participating in education, training, or employment at academic age 16 (Year 12)	84% (75 / 89)	80%	85.3%	↑
CS	The percentage of LAC participating in education, training, or employment at academic age 17 (Year 13)	73% (77 / 105)	70%	78%	↑
CS	The percentage of pupils achieving a “good level of development” at the Early Years Foundation Stage	ESCC: 69.9%  National Average: 67.2%	Ac Year 2023/24 Equal to or above the national average	ESCC: 69.0%  National Average: 67.7%	↓
CS	<b>The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 16, including unknowns</b>	<b>4.4%</b>	<b>Equal to or below 5%</b>	<b>4.2%</b>	↑
CS	<b>The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 17, including unknowns</b>	<b>6%</b>	<b>Equal to or below 7%</b>	<b>5.7%</b>	↑

**Keeping vulnerable people safe – outturn summary**

Dept	Performance Measure	Outturn 2023/24	Target 2024/25	Outturn 2024/25	Direction of Travel
ASC	Health and Social Care Connect – % of contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	99.2%	95%	99.2%	↔
ASC	Median time from proposed start date to actual start date for carer reviews	New measure 2024/25	≤6 days	-1 day	NC
ASC	Median time from proposed start date to actual start for adult reviews	New measure 2024/25	≤6 days	6 days	NC
ASC	Median waiting time for Adult Care Act assessments	New measure 2024/25	≤21 days	18 days	NC
ASC	Median waiting time for Carers' Care Act assessments	New measure 2024/25	≤7 days	1 day	NC
ASC	Number of people with a Deprivation of Liberty Safeguards (DoLS) episode awaiting allocation of a Best Interest Assessor	New measure 2024/25	<650	429	NC
ASC	Percentage of potential safeguarding concerns initially reviewed within 3 days	New measure 2024/25	>99%	99.5%	NC
ASC	Number of drug and alcohol related deaths in the county	77	72	103	↓
ASC	Percentage of Health and Social Care Connect referrals triaged and progressed to required services within 24 hour	95.7%	95%	95%	↓
ASC	<b>The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service</b>	<b>96.1%</b>	<b>90%</b>	<b>CO</b>	<b>CO</b>
ASC	<b>When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies</b>	<b>90.2%</b>	<b>88%</b>	<b>CO</b>	<b>CO</b>
CET	The number of active interventions for vulnerable people who have been the target of rogue trading or financial abuse	2,669 positive interventions	200	290	NC
CS	Rate (of 0-17 population) of assessments started by children's social care services (per 10,000 children)	399 (4,249)	≤558	413	↓
CS	Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children)	413 (4,400)	≤556	401	↑
CS	Rate of children with a Child Protection Plan (per 10,000 children)	64.6 (688 children)	64.4 (661 children)	59.8 (614 children)	↑
CS	Rate of Looked After Children (per 10,000 children)	61.5 (655 children)	61.8 (635 children)	67.3 (691 children)	↓

**Helping people help themselves – outturn summary**

Dept	Performance Measure	Outturn 2023/24	Target 2024/25	Outturn 2024/25	Direction of Travel
ASC	GP practices in East Sussex deliver a targeted NHS Health Check service	9% of the eligible population in the 20% most deprived areas (IMD1) received a health check	Increase coverage of IMD1 NHS Health Checks by 9% (i.e., uptake by total eligible population)	CO	CO
ASC	National outcome measure: Achieve independence for older people through rehabilitation / intermediate care	92.5%	>90%	CO	CO
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments	28.1%	>25.2%	26.7%	↓
ASC	Number of carers supported through short-term crisis intervention	333	390	321	↓
ASC	Number of people receiving support through housing related floating support	8,178	7,282	5,330	↓
ASC	Percentage of respondents who strongly agree or agree that the professionals who are involved in organising and providing their care communicate well with each other and share information to make sure their support is the best it can be (Listening To You)	61.6%	>56%	60%	↓
ASC	Successful smoking quits through the OneYou East Sussex service	New measure 2024/25	7% of local smoking population to set a quit date, with 50% achieving four-week quit	CO	CO
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	95.9%	>90.5%	93.3%	↓
CET	Road Safety: Deliver targeted cycle training activities to vulnerable road users	551 Bikeability Courses delivered to 4,428 individuals 343 Wheels for All sessions delivered to 3,862 individuals	Deliver Bikeability Training to 4,000 individuals and 100 Wheels for All sessions	476 Bikeability Courses delivered to 4,085 individuals 474 Wheels for All sessions delivered to 5,823 individuals	↑
CET	Road Safety: Implement infrastructure schemes on identified high risk sites/routes to improve road safety	24 Safety Schemes implemented	Implement 24 safety schemes	24 Safety Schemes implemented	↔
CS	Proportion of all new EHC Plans issued within 20 weeks	(a) 76.3% (521 / 683)	(a) 65% (b) 70%	(a) 68.5% (370 / 540)	↓

Dept	Performance Measure	Outturn 2023/24	Target 2024/25	Outturn 2024/25	Direction of Travel
	(a) Including Exception Cases (b) Excluding Exception Cases	(b) 76.5% (521 / 681)		(b) 71.3% (368 / 516)	
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 the 0 – 19 Early Help Service	Adult - 86% (82 / 95) Young Person 91% (29 / 32) Average - 87%	80%	Adult - 90% (75 / 83) Young Person 97% (32 / 33) Average – 92.5%	↑

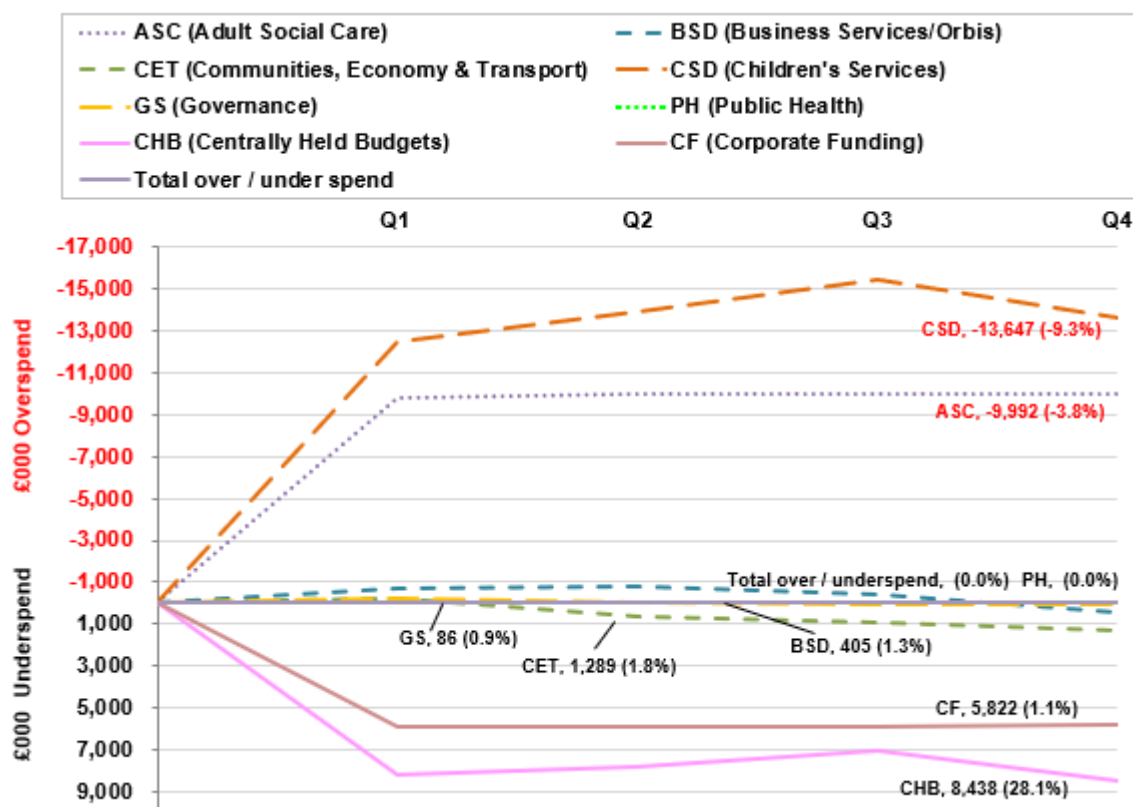
### Making best use of resources now and for the future – outturn summary

Dept	Performance Measure	Outturn 2023/24	Target 2024/25	Outturn 2024/25	Direction of Travel
BSD	Deliver the Property Asset Investment Strategy	4 Outline Business cases brought forward against priority projects	6 business cases completed	12 business cases completed	↑
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.13	9.10	9.21	↓
BSD	Progress on implementation of Carbon reduction schemes	25 energy saving schemes implemented	23 energy saving schemes implemented	20 energy saving schemes implemented	↓
BSD	<b>Reduce the amount of CO2 arising from County Council operations</b>	<b>36% reduction on baseline year (2019/20) emissions</b>	<b>50% reduction on baseline year (2019/20) emissions</b>	CO	CO
BSD	Review use of corporate buildings	Office strategy revised and footprint reduced in Eastbourne and Hastings. Paper on options for County Hall produced. Plans for 2024/25 developed, including consideration of options for County Hall, finalisation of Eastbourne office moves, and further work to reduce the Hastings office footprint	Implement reduction of office footprint identified in 2023/24	Action was taken to rationalise space occupied by staff. In Q4, all County Hall staff moved into Centre, West and North Blocks, involving over 160 teams. South and East Blocks are now vacant and being marketed for non-Council office use following the office moves.	NC

**APPENDIX 1**

<b>Dept</b>	<b>Performance Measure</b>	<b>Outturn 2023/24</b>	<b>Target 2024/25</b>	<b>Outturn 2024/25</b>	<b>Direction of Travel</b>
BSD	Achievement of key milestones for the Workplace Adjustments Review	Key milestones from the Workplace Adjustments Review achieved	Implementation and monitoring of new Workplace Adjustments activity	Workplace adjustments activity implemented and monitored	NC
GS	Delivery of Corporate Equality Diversity and Inclusion Action Plan actions planned for the year	Key actions delivered from action plan	Deliver the key actions within the action plan	Key actions delivered from action plan	← →

**Revenue budget outturn (net £000)**



**Revenue budget summary (£000) 2024/25**

Services:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Adult Social Care	403,329	(141,857)	261,472	442,565	(171,101)	271,464	(39,236)	29,244	(9,992)
Public Health	39,143	(39,143)	-	38,393	(38,393)	-	750	(750)	-
Business Services / Orbis	60,504	(29,751)	30,753	66,497	(36,149)	30,348	(5,993)	6,398	405
Children's Services	458,407	(311,422)	146,985	496,186	(335,554)	160,632	(37,779)	24,132	(13,647)
Communities, Economy & Transport	164,680	(91,807)	72,873	164,775	(93,191)	71,584	(95)	1,384	1,289
Governance Services	9,847	(609)	9,238	9,775	(623)	9,152	72	14	86
<b>Total Services</b>	<b>1,135,910</b>	<b>(614,589)</b>	<b>521,321</b>	<b>1,218,191</b>	<b>(675,011)</b>	<b>543,180</b>	<b>(82,281)</b>	<b>60,422</b>	<b>(21,859)</b>



## APPENDIX 1

### Centrally Held Budgets (CHB):

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Treasury Management	19,980	(8,900)	11,080	19,043	(10,562)	8,481	937	1,662	2,599
Capital Programme	2,972	-	2,972	1,941	(269)	1,672	1,031	269	1,300
Unfunded Pensions	4,702	-	4,702	4,763	-	4,763	(61)	-	(61)
General Contingency	5,270	-	5,270	-	-	-	5,270	-	5,270
Provision for Budgetary Risks	6,217	-	6,217	6,217	-	6,217	-	-	-
Apprenticeship Levy	772	-	772	858	-	858	(86)	-	(86)
Levies, Grants & Other	1,382	(2,377)	(995)	1,117	(2,278)	(1,161)	265	(99)	166
Debt Impairment	-	-	-	750	-	750	(750)	-	(750)
<b>Total Centrally Held Budgets</b>	<b>41,295</b>	<b>(11,277)</b>	<b>30,018</b>	<b>34,689</b>	<b>(13,109)</b>	<b>21,580</b>	<b>6,606</b>	<b>1,832</b>	<b>8,438</b>

### Corporate Funding:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Business Rates	-	(101,362)	(101,362)	-	(101,751)	(101,751)	-	389	389
Revenue Support Grant	-	(4,346)	(4,346)	-	(4,346)	(4,346)	-	-	-
Service Grant	-	(478)	(478)	-	(524)	(524)	-	46	46
Council Tax	-	(373,550)	(373,550)	-	(373,550)	(373,550)	-	-	-
Social Care Grant	-	(56,705)	(56,705)	-	(62,092)	(62,092)	-	5,387	5,387
New Homes Bonus	-	(554)	(554)	-	(554)	(554)	-	-	-
<b>Total Corporate Funding</b>	<b>0</b>	<b>(536,995)</b>	<b>(536,995)</b>	<b>0</b>	<b>(542,817)</b>	<b>(542,817)</b>	<b>0</b>	<b>5,822</b>	<b>5,822</b>

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
<b>TOTAL</b>	<b>1,177,205</b>	<b>(1,162,861)</b>	<b>14,344</b>	<b>1,252,880</b>	<b>(1,230,937)</b>	<b>21,943</b>	<b>(75,675)</b>	<b>68,076</b>	<b>(7,599)</b>
One-off Use of Financial Management Reserve 2024/25	-	(14,344)	(14,344)	-	(14,344)	(14,344)	-	-	-
Use of FM Reserve to cover overspend	-	-	-	-	(7,599)	(7,599)	-	7,599	7,599
<b>FINAL TOTAL</b>	<b>1,177,205</b>	<b>(1,177,205)</b>	<b>0</b>	<b>1,252,880</b>	<b>(1,252,880)</b>	<b>0</b>	<b>(75,675)</b>	<b>75,675</b>	<b>0</b>

**Revenue Savings Summary 2024/25 (£'000)**

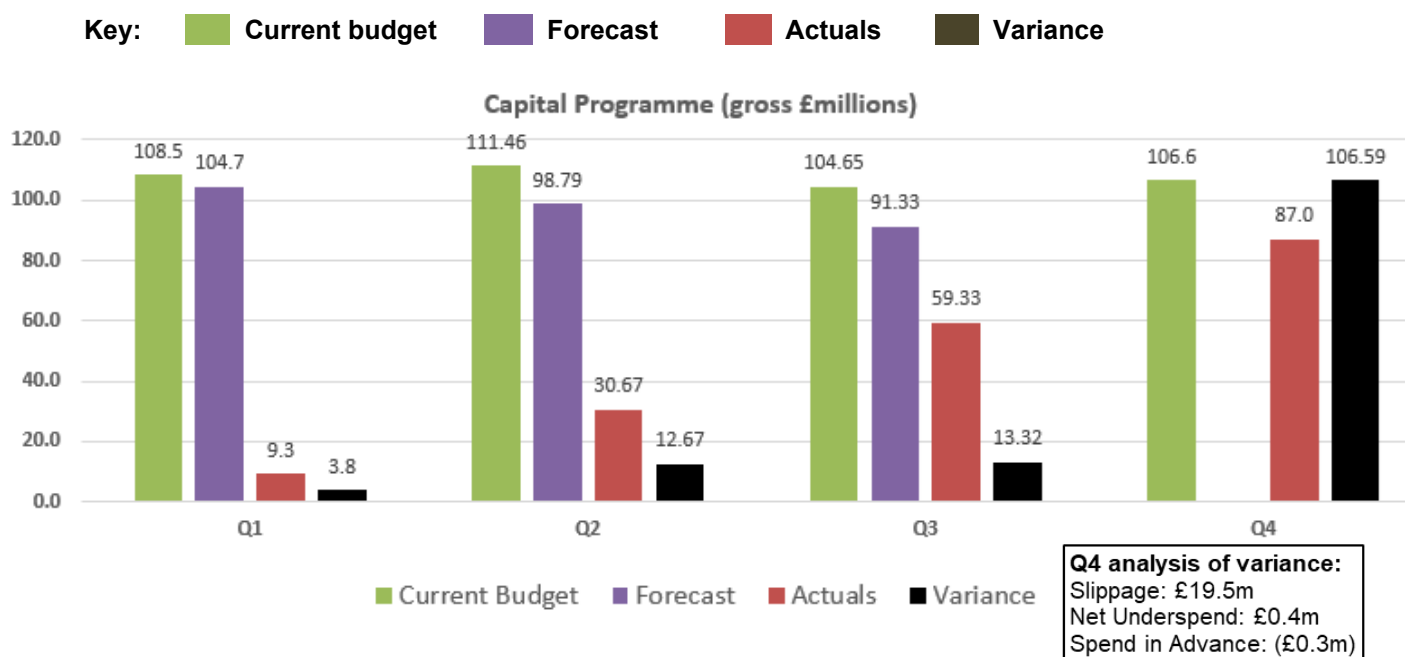
Service description	Original Target for 2024/25	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
ASC	-	-	-	-	-
BSD/Orbis	693	1,003	1,003	-	-
CS	-	-	-	-	-
CET	-	805	60	745	-
GS	-	-	-	-	-
<b>Total Savings</b>	<b>693</b>	<b>1,808</b>	<b>1,063</b>	<b>745</b>	<b>-</b>
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Savings &amp; Permanent Changes</b>	<b>693</b>	<b>1,808</b>	<b>1,063</b>	<b>745</b>	<b>-</b>

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total
ASC	-	-	-
BSD / Orbis	-	-	-
CS	-	-	-
CET	-	745	<b>745</b>
GS	-	-	-
<b>Total</b>	<b>0</b>	<b>745</b>	<b>745</b>

<sup>1</sup> Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via quarterly monitoring.

<sup>2</sup> 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).

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

**Capital Programme (gross £ millions) – approved projects****Capital Programme Summary 2024/25 (£'000)**

	Budget 2024/25	Actual 2024/25	Variation (Over) / under 2024/25 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance
Adult Social Care	3,092	3,162	(70)	53	-	(123)
Business Services	39,059	29,116	9,943	562	9,398	(17)
Children's Services	2,599	2,572	27	(117)	144	-
Communities, Economy & Transport	61,838	52,186	9,652	(34)	9,879	(193)
<b>Gross Expenditure (Planned Programme)</b>	<b>106,588</b>	<b>87,036</b>	<b>19,552</b>	<b>464</b>	<b>19,421</b>	<b>(333)</b>
<i>Corporate Slippage Risk Factor</i>	<i>(20,068)</i>	-	-	-	-	-
<b>Net Expenditure</b>	<b>86,520</b>	<b>87,036</b>	<b>(516)</b>	<b>464</b>	<b>19,421</b>	<b>(333)</b>
Developer Contributions	4,621	3,155	1,466	-	-	-
Other Specific Funding	30,444	21,764	8,680	-	-	-
Capital Receipts	4,802	4,802	0	-	-	-
Formula Grants	25,772	23,802	1,970	-	-	-
Reserves and Revenue Set Aside	14,681	9,234	5,447	-	-	-
Borrowing	6,200	24,279	(18,079)	-	-	-
<b>Total Funding</b>	<b>86,520</b>	<b>87,036</b>	<b>(516)</b>	-	-	-

## **Treasury Management**

The Treasury Management Strategy (TMS), 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. Cash investment balances as at 31 March 2025 have fallen by 43% in one year, from £202.5m at Q4 2023/24 to £115.3m at Q4 2024/25.

The average level of Council funds available for investment purposes during Q4 was £142.4m. The total amount received in short term interest for Q4 was £1.742m at an average rate of 4.96%, compared to £2.290m at an average rate of 5.10% for Q3 2024/25. The average investment return for the year was 5.26% from the 5.11% assumed at budget setting based on the forecasts from our external treasury management advisors.

The Bank of England Base Rate was cut by 0.25% on the 6 February, the rate at 31 March was 4.50%. The prospect for interest rates is for further reductions into 2025/26 to a 3.75% level by 31 March 2026. Where possible a number of fixed term deposits with local authorities were placed for periods up to 1 year in Q4, this will help secure investment returns into 2025/26.

The investment strategy approach in previous quarters to 'ladder' deposits has created a steady maturity profile, this will ensure the Council's cashflow and liquidity requirements are covered for 2025/26.

Cashflow is monitored on a rolling 18 month forecast and no short-term borrowing was required in Q4. The majority of the Council's external debt, totalling £211.6m at Q4, is held as long-term loans. No long-term borrowing was undertaken in Q4, and no further cost-effective opportunities have arisen during Q4 to restructure the existing Public Works Loan Board (PWLB) or wider debt portfolio. Options to restructure debt will be explored as and when appropriate.

The Treasury Management budget underspent by £2.6m. This is based on the position outlined above with regard to balances held and investment returns. A reduced in-year capital borrowing requirement alongside an ongoing strategy to delay borrowing in a falling interest rate environment has meant that the council has delayed new external borrowing; and returns on investments in year were greater than anticipated as the Base Rate did not fall as fast as originally anticipated.

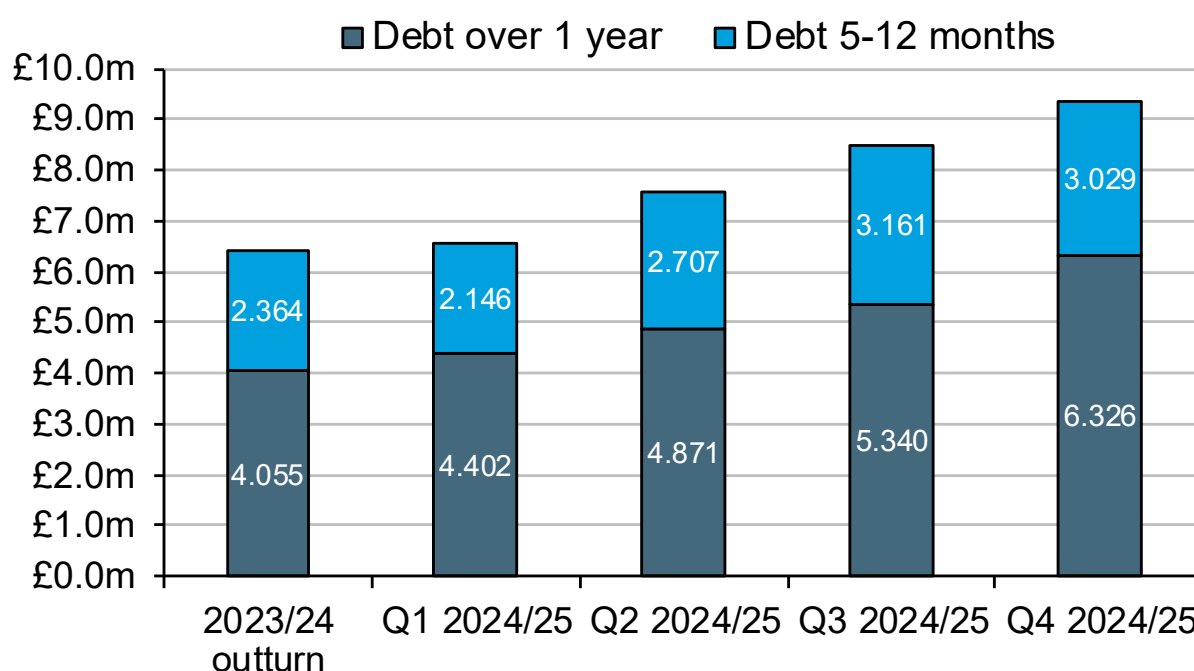
The performance of the Council's treasury management activity, against benchmarks and the key indicators set in the Treasury Management Strategy, as approved by Full Council on 6 February 2024, are set out at Appendix 2.

**Reserves and Balances 2024/25 (£000)**

Reserve / Balance	Balance at 1 Apr 2024	Forecast net use at Q3	Outturn net use at Q4	Movement	Balance at 31 Mar 2025
<b>Statutorily ringfenced or held on behalf of others:</b>					
Balances held by schools	18,258	-	(2,215)	(2,215)	16,043
Public Health	6,294	(3,607)	(2,296)	1,311	3,998
Other	6,752	(1,635)	(1,261)	374	5,491
<b>Subtotal</b>	<b>31,304</b>	<b>(5,242)</b>	<b>(5,772)</b>	<b>(530)</b>	<b>25,532</b>
<b>Service Reserves:</b>					
Corporate Waste	19,486	(141)	358	499	19,844
Capital Programme	9,851	(391)	(791)	(400)	9,060
Insurance	7,358	-	320	320	7,678
Adult Social Care	3,034	(2,445)	(3,034)	(589)	-
<b>Subtotal</b>	<b>39,729</b>	<b>(2,977)</b>	<b>(3,147)</b>	<b>(170)</b>	<b>36,582</b>
<b>Strategic Reserves:</b>					
Priority / Transformation	7,314	(4,313)	(2,127)	2,187	5,187
Financial Management	35,806	(29,360)	(24,490)	4,869	11,316
<b>Subtotal</b>	<b>43,120</b>	<b>(33,673)</b>	<b>(26,617)</b>	<b>7,056</b>	<b>16,503</b>
<b>Total Reserves</b>	<b>114,153</b>	<b>(41,892)</b>	<b>(35,535)</b>	<b>6,357</b>	<b>78,618</b>
General Fund	10,000	-	-	-	10,000
<b>Total Reserves and Balances</b>	<b>124,153</b>	<b>(41,892)</b>	<b>(35,535)</b>	<b>6,357</b>	<b>88,618</b>

**Changes to Fees & Charges**

The Escape Cafe at County Hall provides catering facilities for Council employees and external colleagues. At 2025/26 RPPR a 4% increase on prices was approved; during Q4 approval has been given to increase prices by a further 10%. With the possibility of new tenants occupying space in County Hall, this could also generate additional income to the Council.

**Outstanding debt analysis (£ millions)**

The value of aged debt over 5 months as a proportion of debt raised has increased from 3.93% in 2023/24 to 5.00% in 2024/25.

The majority £8.936m (95.52%) of all debt over 5 months old relates to Adult Social Care (ASC), which has increased by £2.952m compared with the 2023/24 outturn position of £5.984m.

The debt over 5 months related to income due to other departments has decreased by £0.016m to £0.419m, compared with the 2023/24 outturn position of £0.435m.

ASC debt represents most of the Council's debt collection activity and recovery can take a long time due to the circumstances of the debtors. For example, an ASC client may lack capacity to make decisions for themselves and an appointee, deputy or power of attorney therefore needs to be established, or the debt forms part of the administration of an estate.

Recovery of debt continues to be a high priority. As part of ongoing improvement work a Debt Recovery Project was initiated to review and improve the ASC debt recovery model. Work to explore the end-to-end ASC debt recovery processes began and several priority action areas were identified and taken forward. In recognition of the complexity of ASC debt recovery a fuller strategic review is required to identify and take forward any further opportunities for improvement, which is being progressed into the new financial year.

## Treasury Management Prudential Indicators – end of year 2024/25

The Chartered Institute of Public Finance and Accountancy published the revised Treasury and Prudential codes in 2021, which now requires quarterly reporting of performance against forward looking prudential indicators. The performance of the Council's treasury management activity, against benchmarks and the key indicators in the Council's Treasury Management Strategy, as approved by Full Council at its meeting of 7 February 2024, are set out below.

### Investments

Cash investment balances as at 31 March 2025 have fallen by 43% in one year, from £202.5m at Q4 2023/24 to £115.3m at Q4 2024/25, due to a combination of reducing reserve levels and a strategy to meet the capital borrowing requirement from internal balances to delay external borrowing. The average investment return over Q4 was 4.96%, performing above the benchmark rate by 41 basis points (or 0.41 percentage points). Performance has improved as a result of Money Market Fund yields holding value for an extended period following a Base Rate reduction and undertaking a number of short-term investments in the Local Authority market which achieved above benchmark rates due to general lack of liquidity and increased demand in the sector.

Quarter	Average Investment Balance £m	Average Investment return	Average Benchmark Rate*	Difference
Q1	217.354	5.48%	5.19%	0.29%
Q2	204.434	5.36%	5.03%	0.33%
Q3	178.026	5.10%	4.80%	0.30%
Q4	142.417	4.96%	4.55%	0.41%

\*the Benchmark rate used is the Standard Overnight Index Average (SONIA); a rate administered by the Bank of England based on actual transactions of overnight borrowing by financial institutions.

During Q4 we have monitored the security of the Council's investment, to assess the risk of those investments losing their value. These risks were assessed using the financial standing of the groups invested in, the length of each investment, and the historic default rates. Our investment strategy sets an allowable risk level of 0.050% (i.e. that there is a 99.95% probability that the Council will get its investments back). The actual indicator ranged between 0.007% and 0.008%, reflecting the high proportion of investments held in highly secure and/or very liquid investments.

Investment Risk benchmark	0.050%
Maximum investment risk experienced Q4	0.008%

### Borrowing

The table below shows the Council's total external borrowing and average rate as at 31 March 2025:

	Balance as at 31 March 2025 £m	Average Rate
PWLB	205.142	4.45%
Market Loans	6.450	4.25%
<b>Total borrowing</b>	<b>211.592</b>	<b>4.44%</b>

The table below shows the outturn position of the Capital Financing Requirement (CFR) compared to the forecast position within the 2024/25 strategy approved in February 2024. The closing CFR showed an under-borrowed position of £76.274m, compared to the original estimate of £75.000m under-borrowed. The Strategy throughout the year forecast that the level of reserves and balances in the medium term allowed for internal borrowing of up to £75.000m, and therefore no new external borrowing was expected to be required during the 2024/25 financial

year to support the capital programme. This supports the strategic decision to delay borrowing in the current economic environment where interest rates are expected to fall in the short to medium term.

Capital Financing Requirement (CFR) (Underlying Borrowing Need)	Original Estimate 2024/25 £m	Outturn Position 2024/25 £m
Opening CFR	280.571	271.303
Borrowing Need	32.143	24.279
Minimum Revenue Provision	(7.406)	(7.743)
<b>Closing CFR</b>	<b>304.684</b>	<b>287.839</b>
<b>External Borrowing as at 31 March 2025</b>	<b>229.684</b>	<b>211.592</b>
<b>Under Borrowing Position</b>	<b>75.000</b>	<b>76.247</b>

The table below shows that the Council is operating within the Operational Boundary and Authorised Borrowing Limits set within the Treasury Management strategy and has sufficient headroom to cover the borrowing need arising from the year's capital programme.

Borrowing Limits	Operational Boundary £m	Authorised Borrowing Limit £m
Limit set for 2024/25	393.000	413.000
Less: PFI & Leases	58.000	58.000
Limit for Underlying Borrowing	335.000	355.000
<b>External Borrowing at 31 March 2025</b>	<b>211.592</b>	<b>211.592</b>
<b>Headroom*</b>	<b>123.408</b>	<b>143.408</b>

\*Authorised Borrowing headroom cannot be less than zero

The maturity profile of the Authority's borrowing is within the limits set within the strategy.

Maturity Structure of borrowing	Lower Limit set	Upper Limit set	Actual as at 31 March 2025
Under 12 Months	0%	25%	2%
12 months to 2 years	0%	40%	3%
2 years to 5 years	0%	60%	7%
5 years to 10 years	0%	70%	22%
Over 10 years	0%	90%	66%



## Adult Social Care and Health – end of year 2024/25

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

#### **Adult Social Care (ASC)**

##### **Demand for care and support services**

In accordance with the Care Act 2014, Adult Social Care (ASC) commission and provide a range of services to support adults and older people across East Sussex. There is an increasing complexity of need among people accessing support, and demand for services is exceeding pre-pandemic levels and is continuing to increase. As an example, when comparing the period April 2024 to March 2025 to the period April 2023 to March 2024:

- There has been a 7.2% increase in overall activity (in relation to Appearance of Need Tools (ANTs), assessments, other statutory work, reviews and safeguarding)
- There has been a 3.0% increase in assessments completed, this includes Adult Core assessments, carer's assessments, Occupational Therapy assessments and Sensory assessments.
- There has been a 9.8% increase in reviews completed.
- There has been a 16.7% increase in other statutory work completed. This increase has mainly been seen in Mental Capacity Assessments and Deprivation of Liberty Safeguards (DOLS) applications.

A good level of performance continues to be maintained against most measures, with East Sussex performing well (either in the upper or upper middle quartile) in 17 (77%) of the 22 national Adult Social Care Outcomes Framework (ASCOF) outcome measures for 2023-2024. Additionally, improvements have been seen in the majority of measures taken from the Adult Social Care Survey for 2024/25 (as described in a later section).

However, additional pressures facing the service are having a significant impact on the financial position. Details of the work being undertaken to address these can be found in the Revenue Budget Summary section below.

##### **Health and Social Care integration.**

In keeping with proposals agreed by the Health and Wellbeing Board (HWB) 3 out of the 7 planned informal board development sessions have now taken place. These focused on the long-term health outlook for our population, improving healthy life expectancy, and the building blocks of health. Sessions aim to increase the shared understanding about the needs and priorities of the population and generate ideas and innovation to inform and shape the next refresh of our rolling five-year HWB Strategy.

The sessions have also explored what makes good system leadership and working, and the HWB's role in modelling a strategic stewardship approach for East Sussex as one of three places within our Sussex Integrated Care System. Overall, the sessions have been highly valued by members and outcomes are reported to the formal HWB meetings held in public with links to current Shared Delivery Plan and other plans.

The groundwork has continued to be put in place for 5 Integrated Community Teams (ICTs). This builds on the initial informal development sessions, small-scale tests of change and five partnership events for 262 staff and volunteers from across health and care services held in November. These events allowed staff to learn about the services and support available for the people they work with ahead of winter 2024/25.

During Q4 the leadership of each ICT has started to move onto a formal footing through the setting up of 5 ICT 'management and planning groups' (MPGs) with local leads from across general practice, community pharmacy, social care, public health, housing, Voluntary, Community and Social Enterprise (VCSE), mental health and community services. The groups will oversee and

nurture the development of their local ICT in line with local needs and strategic priorities, such as those set out in Improving Lives Together, Health and Wellbeing Board strategies, the Shared Delivery Plan and other plans.

A key first action for each MPG will be to develop a high-level joint action plan for the ICT by September 2025, including actions that support a consistent model for multi-disciplinary team-working in neighbourhoods for people with more complex health and care needs across the county.

The shared Integrated Care System (ICS) objective of improving hospital discharge has remained an area of significant challenge for the system in 2024/25. In Sussex there are increasing numbers of people presenting in acute hospitals whose discharges are being delayed due to having complex onward care needs. This is particularly challenging in East Sussex where there are proportionately high numbers of people aged over 85, often with multiple long-term conditions alongside other complexities due to ageing and frailty. It is acknowledged that all but the most simple discharges back to a person's own home require multi-disciplinary and multi-agency assessments and processes, with the solutions requiring all partners to work together.

In light of this NHS Sussex and the Council agreed to jointly invest an additional £1m in an additional 42 beds to enable people to be discharged from acute hospital into other bed-based care for further recovery and assessment over winter, alongside other actions designed to help people stay active whilst in hospital and minimise deterioration in health and wellbeing. These included running hubs to better coordinate the transfer of care; and needs-based demand and capacity modelling to help to get the right type of support in place to respond to people's needs appropriately after being in hospital. Funding allocations have now been agreed for Q1 2025/26 to help maintain the right levels of bedded care capacity for the population. Health and care needs and improvement actions will remain a strong focus for this area in 2025/26.

## **Reviews and Assessments**

The Council has met all of its targets for both carer's and adult's reviews and assessments in 2024/25. We have continued to increase the number of carer's and adult's reviews and Care Act assessments completed year-on-year to help meet increasing demand and prioritise reviews according to people's needs. We have also taken steps to improve people's experiences of waiting, including a new letter template for adults and carers waiting for a Care Act assessment, which includes an estimated waiting time and more detail on where people can find information and advice whilst waiting.

## **Adult Social Care Survey**

Preliminary results from the Adult Social Care Survey for 2024/25 has shown increases in the majority of national performance measures taken from the survey when compared to 2023/24. These results are predicted to place us as performing comparatively well nationally (based on 2023/24 thresholds):

- 81.3% of respondents stated that they as much control as they would like, or adequate control over their daily life. This has increased from 80.6% and is predicted to retain performance in the upper quartile.
- 49.4% of respondents stated that they had as much social contact as they would like. This has increased from 48.3% and is predicted to improve performance to the upper quartile from the upper middle quartile.
- 72.4% were extremely or very satisfied with the care and support they receive. This has increased from 66.8% and is predicted to improve performance to the upper quartile from the upper middle quartile.

- 70.5% of respondents stated that they found it very or fairly easy to find information and advice about services. This has increased from 68.8% and is predicted to retain performance in the upper middle quartile.
- 71.7% of respondents stated that they felt as safe as they want. This has increased from 70.8% and is predicted to improve performance to the upper middle quartile from the lower middle quartile.
- The Social care-related quality of life score (a composite score taken from 8 questions within the survey relating to quality of life) was 19.4 This has reduced slightly from 19.6 but is predicted to retain performance in the upper quartile.

### **Third Sector support**

During Q4 the contracts for the new Community and Voluntary, Community and Social Enterprise Development Programme were awarded, and meetings held with the providers to discuss mobilisation ready to begin delivery on 1 April 2025.

During Q4 a campaign to promote volunteering and the Tribe Project ran on social media and in the Council's external e-bulletins and partners' newsletters. The campaign generated a good level of interest in Tribe, with over 2,000 sessions logged by readers looking at the volunteering opportunities available across the county.

### **Number of carers supported through short-term crisis intervention.**

The number of carers supported through short-term crisis intervention in Q4 was 83. The 2024/25 outturn was 321, against a target of 390. Together with the provider and NHS Sussex, we have reviewed the service. The contract has been respecified and the target has been reduced to 300 per annum. This reflects the increased needs of carers and the offer of up to 6 rather than the previous 4 visits.

### **Number of people receiving support through housing related floating support.**

The number of people receiving support through housing related floating support in Q4 was 1,001. The 2024/25 outturn was 5,330, against a target of 7,282. This is due to the provider implementing a pause on recruitment from May 2024 due to uncertainty over levels of future funding from the Council and staff leaving following the Cabinet meeting in February 2025. The service is now operating at under 70% of frontline staffing capacity.

### **Migrant Support**

One of the largest cohorts to arrive in East Sussex are Ukrainian people and there is continued support for Ukrainian families towards independence and wellbeing as East Sussex residents. This means ensuring all Ukrainians can access support with welfare and wellbeing, English language, employment, education and routes into independent accommodation. A commitment to welcome and support Ukrainians continues with the introduction of the new Ukraine Permission Extension (UPE) visa scheme, which enables Ukrainians to apply for an additional 18 months stay in the UK.

As of 31 March 2025, a total of 1,990 guests had arrived in East Sussex under the Homes for Ukraine scheme since the start of the war, sponsored and hosted by 886 sponsors. A significant number (848) have successfully moved from hosted accommodation into independent private sector accommodation.

Cross-county partnership work will continue in order to support migrants and communities towards independence, wellbeing and integration. East Sussex has welcomed arrivals from many countries as refugees as well as through dedicated resettlement and visa schemes.

### **Cost of Living**

The high cost of living in East Sussex has an impact on the financial wellbeing of our residents, which can have a negative effect on their overall health and wellbeing. The Financial Inclusion

programme aims to improve residents' financial wellbeing, which supports better general health and wellbeing and reduces pressure on local services. The multi-agency Financial Inclusion programme in East Sussex brings together statutory, voluntary and other partners across the County to improve financial wellbeing and resilience of our residents. The programme works alongside existing service delivery to deliver additional benefits, including:

- campaigns to residents to promote and encourage people to maximise income through benefits have reached tens of thousands of residents and have contributed to increases in resident income through benefits of over £1m per year (significantly more in terms of lifetime income). Recent campaigns, designed with District and Borough Councils and other partners, include Healthy Start, Free School Meals, Pension Credit, Attendance Allowance and Council Tax Reduction.
- administering and distributing the Department for Work and Pensions (DWP) Household Support Fund Household Support Fund, which in 2024-25 made 170,000 awards to residents in East Sussex, totalling £7m, in the form of vouchers, cash, food or support to households struggling with the cost of food, energy and water bills.
- the 'Additional Measures' grants programme has provided additional funding to the money advice sector from 2021 to 2025 and reached over 3000 clients in 2024/25, with a total benefit (of increased income and debt reduction) of £2.7m in that year.
- information for residents about how to improve their financial circumstances has been regularly updated, including our Cost of Living webpages, plus a range of other accessible resources such as postcards, leaflets and videos, to reach as many people as possible.
- partnering with the Money and Pension Service (MaPS) to deliver the East Sussex Money Guiders training programme. This has been taken up by 169 staff from statutory and VCSE sector so far, increasing staff knowledge across the system to confidently give non-regulated financial information, guidance and signposting to residents.

### **Sustainable Care Market**

In 2024/25, comprehensive provider engagement and support has continued in order to shape and support a sustainable market in the adult social care sector. The Market Support Team conducted over 400 visits and virtual support calls, maintaining a robust understanding of the provider market and effectively managing risks. A new support offer for personal assistants (PAs) and micro-providers was developed, this included updated webpages, a guide to being a PA, and free training opportunities. Additionally, in-person care provider events were held in Autumn 2024 plus an ASC provider forum in March 2025 to facilitate information sharing and feedback from providers. The Market Position Statement was published and promoted to support providers to develop and sustain their business in response to the changing social care market.

### **Strategic Carers Plan**

The East Sussex Commitment to Carers was signed off by Adult Social Care and Health and Children Services Department Departmental Management Teams and launched as part of Carers Rights Day on 21 November 2024, as was the overarching Carers Partnership Plan - [www.eastsussex.gov.uk/social-care/policies/east-sussex-carers-partnership-plan](http://www.eastsussex.gov.uk/social-care/policies/east-sussex-carers-partnership-plan)

The production of a multi-agency action plan is now underway (which will cover a 5 year period to December 2029) to deliver against the 8 Key Themes identified:

- Early Identification, Recognition and Intervention
- Access to Respite, Breaks and Carer Support
- Health and Wellbeing
- Financial Support
- Peer Support
- Employment, Education and Training

- Technology, Digitisation and Streamlined Data
- Partnership Working

### **Safer Communities**

**Preventing Violent Extremism** - During Q4 the Safer East Sussex Team (SEST) developed a multi-agency Communication and Engagement Strategy, refreshed the Council Prevent Duty training plan for Council staff and commissioned services in preparation for the annual Home Office assurance check.

During 2024/25 the SEST delivered 73 Community Safety Prevent awareness and training sessions and undertook engagement at 34 community events with a focus on awareness of Prevent for special educational needs providers, and on supporting community cohesion following the Southport attacks.

**Serious Violence** - During Q4 the SEST refreshed the East Sussex Serious Violence and Exploitation Needs Assessment and convened a multi-agency workshop to refresh the Partnership Serious Violence and Exploitation Strategy and action plan identifying seven areas of risk to focus on in 2025.

### **Domestic and Sexual Violence and Abuse**

The 6 projects awarded via the Domestic Abuse Small Grants Fund started to deliver services in January 2025. These projects consist of: support for victims / survivors from ethnic minority backgrounds, older people, those in temporary accommodation, and adults with multiple compound needs (MCN), as well as child to parent abuse initiatives and whole family approaches.

The contract with the current provider of safe accommodation (Refuge) in East Sussex is ending on 31 May 2025. A new contract has been awarded to Interventions Alliance to take over 37 existing units of safe accommodation and provide an additional 18 units within the first 3 months of the contract.

Interventions Alliance are also mobilising a new MCN Safe Accommodation and Community Support Service. The contract is for 3 years to 31 March 2028.

The Safer Communities Partnership Board (SCPB) and East Sussex Safeguarding Children Partnership Delegated Safeguarding Partners signed off 'Family D', on 4 February 2025. 'Family D' is a multi-agency action plan was developed and submitted to the Home Office and National Panel and learning will be disseminated locally in Q1 2025/26.

The first White Ribbon Working Group was held in March 2025. A White Ribbon Champion and Ambassador resource page will be launched on the Safe in East Sussex website. This will include signposting to support for victims of harassment, abuse, or violence, as well as resources to support Champions and Ambassadors in their role. These resources will include a YouTube video on how men can call out misogynistic behaviour, and an allyship learning resource, created by White Ribbon UK, which provides examples of what men can do to foster positive culture change (e.g. reflecting on attitudes and behaviours and calling out misogyny if it is witnessed).

The MARAC (Multi-Agency Risk Assessment Conference) is a twice-weekly meeting at which local services work together to support people affected by domestic abuse who are at substantial risk of harm. The purpose of MARAC is to share information to identify the risks and potential actions that could reduce the risks.

The MARAC Triage Pilot continues to reduce the number of cases discussed at MARAC by one third and has been extended to March 2026; however, the volume of MARAC referrals increased a further 5% in Jan-Dec 2024 compared to the same period the previous year and continues to increase.

## **Drug and alcohol treatment/recovery**

103 individuals died of a drug or alcohol related death in East Sussex in 2023. This is the most recent data available due to the time taken to release Coroner's inquests. This is a 34% increase from 2022, compared to a 9% increase for England. However, it should be noted that deaths of those in treatment (when considered as a proportion of all those in treatment) are lower than the same period last year. For those at risk of a drug or alcohol related death, being in treatment is a protective factor.

These figures are produced by the ONS and OHID Fingertips, and as such reflect all drug and alcohol related deaths.

At the end of Q3 (reported a quarter in arrears), there were 1,067 individuals in treatment for opiate use. Of those in treatment for opiate use, 61.4% in East Sussex are showing substantial treatment progress.

The Drug and Alcohol Treatment and Recovery Improvement Grant (DATRIG) has been confirmed for 2025/26. This means East Sussex will benefit from an additional £3 million for the treatment and recovery system this year. The funding will be used to continue many of the interventions previously funded through the three additional grant streams received for the past three years. It will also allow the continuation of Recovery Services for another year.

## **Public Health**

### **Gambling**

Gambling and its associated wide-ranging impacts is a growing area of concern in Public Health. The gambling industry's revenue in Great Britain for the year up to March 2023 was £15.1 billion, more than the gaming and music industry combined. Unfortunately, the 5% of people classified as experiencing harm or risk of harm from Gambling represent almost 60% of industry profits. In February 2025, East Sussex Public Health held their first multi-agency workshop about prevention of gambling-related harm, and there was unanimous support to work together on the development of an action plan. In addition, funding has been secured from the South-East School of Public Health to enable delivery of Wider Workforce Gambling Harms Prevention Training to staff working in organisations across East Sussex.

### **Housing retrofit programme and Warm Homes Local Grant**

As a building block of health, people's homes and their energy efficiency impact their health and wellbeing. The Public Health team is supporting the creation of a strategic housing retrofit plan, building on work to future-proof homes, reduce people's energy bills, and improve indoor air quality and ambient comfort. Two well attended multi-agency workshops were held to start to develop a collaborative plan, with working groups established on identified priorities (including readiness for external funding opportunities). In March 2025 an East Sussex consortium expression of interest, led by Lewes District Council and submitted to the Department for Energy Security and Net Zero, received an allocation of £3.9m. The scheme will enable home upgrades for around 300 low-income households from 2025-28.

### **Substance Misuse Commissioning Team**

During Q4 we consulted with service users as part of the development of the service specification for the new drug and alcohol treatment contract due to commence in April 2026.

### **Employability brokers**

Public Health have co-developed a programme of homelessness prevention activities with local District and Borough housing authorities, complementing work already underway in each area. The programme is delivered on a county-wide basis and aims to work with people at risk of homelessness at an earlier stage, providing housing advice, wellbeing support and links to training and employment. The Employability Brokers work with people directly to find and sustain work,

including accessing support through the Employment Support Training Advice and Resources (ESTAR) project.

Q4 has seen four employment outcomes: 2 new jobs, 1 in work training/progression and 1 negotiation of fixed working hours to improve household income. The team has also recorded 12 housing outcomes: 6 homelessness preventions, 4 moves to private accommodation and 2 moves to social housing.

**Revenue Budget Summary**

**ASC and Safer Communities**

The net ASC and Safer Communities budget of £261.472m for 2024/25 includes a 7% inflationary uplift of £18.607m to support the care market across the Independent Sector. This uplift is in addition to £3.917m to fund growth and demographic pressures, with the costs of the increases being partially funded by £7.060m raised through the 2% ASC Care Precept.

The net ASC outturn for 2024/25 is £271.464m, which is an overspend of £9.992m. The net outturn has decreased from £272.376m at Q3, largely due to a drawdown of grant funding to apply to the Supported Living capital programme. The overspend has increased by £0.052m from £9.940m reported at Q3. The overspend largely relates to the Independent Sector, where the overspend is £12.386m, an increase of £0.669m from Q3. The overspend is due to an underlying pressure that arose in 2023/24 when there was a return to a pre-pandemic level of demand for ASC support as well as increasing complexity of need. The overspend in 2023/24 was largely offset by reserves, hence the increase in the ASC overspend of £1.984m in 2023/24 to £9.992m in 2024/25.

There is an underspend in Directly Provided Services of £2.394m due to staffing vacancies which reflects the impact of savings consultations and underlying difficulties with recruitment. This is an increase in the underspend of £0.617m since Q3.

**Public Health**

The Public Health (PH) budget of £39.143m comprises of the PH grant allocation of £30.853m and additional income and grants of £3.744m. On top of this are planned draws from reserves of £1.596m for reserve projects, £2.420m released funding and £0.530m to support in year PH spending.

The 2024/25 outturn for PH expenditure is £38.393m. This is less than planned by £0.750m due to savings across reserve projects of £0.715m and £0.035m reduced spend on general expenditure to release further funding in future years.

General PH Reserves of £5.101m at the start of 2024/25 have reduced by £2.930m to £2.171m as of 31 March 2025. The Health Visiting reserve of £1.193m has increased by £0.634m to £1.827m as of 31 March 2025.

**COVID-19 related funding streams**

ASC has incurred the final expenditure of £0.413m relating to schemes initiated during the national COVID-19 response in 2024/25. In November 2024 the Council submitted a Statement of Assurance to the government that all £16.026m of COMF grants received were fully spent in line with the grant determinations.

<b>Grant</b>	<b>Funding brought forward £'000</b>	<b>Planned Usage £'000</b>	<b>Balance Remaining £'000</b>
Contain Outbreak Management Funding (COMF)	413	413	-
<b>Total</b>	<b>413</b>	<b>413</b>	<b>0</b>

## Homes for Ukraine

ASC continues to lead on the programme of services to support Ukrainian guests to settle in East Sussex. Expenditure outturn in 2024/25 is £3,535m against funding of £8.303m, with the remaining budget allocated for the subsequent years of support required under statutory guidance. In addition, ASC has passed £1.437m to districts and boroughs to fund payments to hosts, in line with guidance.

HFU Grant Funding	Funding b/fwd £'000	Expected Funding £'000	Total Funding £'000	Planned Usage £'000	Funding c/fwd £'000
Tariff Funding	7,210	1,093	8,303	3,535	4,768
Thank you Payments	-	1,437	1,437	1,437	-
<b>Total</b>	<b>7,210</b>	<b>2,530</b>	<b>9,740</b>	<b>4,972</b>	<b>4,768</b>

## Capital Programme Summary

The ASC Capital programme budget for 2024/25 is £3.092m and the outturn is £3.162m.

The £0.070m variance comprises spend in advance of £0.123m on the Supported Living Projects offset by an underspend of £0.053m on House Adaptations, due to lack of demand.

Construction work on Phase 2 of the Supported Living Projects is ahead of schedule at both The Meads and Jasmine Lodge by at least two weeks, despite work commencing during winter. This has caused spend to be incurred earlier than forecast and is the main reason that forecast slippage of £0.663m at Q3 has turned into a £0.123m spend in advance at Q4. The building works are expected to be complete by September 2025 and costs are forecast to be within budget.



**Performance exceptions (see How to read this report for definition)****Priority – Keeping vulnerable people safe**

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	2024/25 outturn	Note ref
The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service (CP)	96%	90%	G	G	G	CO	Reported a quarter in arrears –Q3 94%	
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies (CP)	90%	88%	G	G	A	CO	Reported a quarter in arrears –Q3 87.2%	

## Priority – Helping people help themselves

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q4 24/25 outturn	Note ref
GP practices in East Sussex deliver a targeted NHS Health Check service (CP)	9% of the eligible population in the 20% most deprived areas (IMD1) received a health check	Increase coverage of IMD1 NHS Health Checks by 9% (i.e., uptake by total eligible population)	G	A	R	CO	Reported a quarter in arrears. Q3 6%	
National outcome measure: Achieve independence for older people through rehabilitation / intermediate care (CP)	92.5%	>90%	G	G	G	CO	Reported a quarter in arrears –Q3 92.4%	
Successful smoking quits through the OneYou East Sussex service (CP)	New measure for 24/25	7% of local smoking population to set a quit date, with 50% achieving four-week quit	G	G	R	CO	Reported a quarter in arrears –Q3 3% of local population set a quit date, 54% achieved four-week quit	

**Savings exceptions 2024/25 (£'000)**

Service description	Original Target For 2024/25	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<sup>1</sup> Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via quarterly monitoring.

<sup>2</sup> 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).

<sup>3</sup> 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).

**Revenue Budget 2024/25 (£'000)****Adult Social Care – Independent Sector:**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Physical, Sensory and Memory and Cognition Support	162,512	(89,262)	73,250	193,171	(106,369)	86,802	(30,659)	17,107	(13,552)	
Learning Disability Support	93,926	(6,130)	87,796	97,367	(9,644)	87,723	(3,441)	3,514	73	
Mental Health Support	40,401	(17,402)	22,999	40,234	(18,328)	21,906	167	926	1,093	
<b>Subtotal</b>	<b>296,839</b>	<b>(112,794)</b>	<b>184,045</b>	<b>330,772</b>	<b>(134,341)</b>	<b>196,431</b>	<b>(33,933)</b>	<b>21,547</b>	<b>(12,386)</b>	

**Adult Social Care – Adult Operations**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Assessment and Care Management	34,416	(2,747)	31,669	37,716	(4,056)	33,660	(3,300)	1,309	(1,991)	
Directly Provided Services - Older People	17,944	(5,811)	12,133	16,570	(6,119)	10,451	1,374	308	1,682	
Directly Provided Services - Learning Disability	9,674	(605)	9,069	8,453	(691)	7,762	1,221	86	1,307	
<b>Subtotal</b>	<b>62,034</b>	<b>(9,163)</b>	<b>52,871</b>	<b>62,739</b>	<b>(10,866)</b>	<b>51,873</b>	<b>(705)</b>	<b>1,703</b>	<b>998</b>	

**Adult Social Care- Strategy, Commissioning and Supply Management**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Commissioners, Commissioned Services and Supply Management	10,618	(4,329)	6,289	10,002	(4,561)	5,441	616	232	848	
Supporting People	6,221	(387)	5,834	6,473	(987)	5,486	(252)	600	348	
Equipment and Assistive Technology	8,504	(4,385)	4,119	9,228	(4,735)	4,493	(724)	350	(374)	
Carers	2,435	(1,736)	699	2,385	(1,691)	694	50	(45)	5	
<b>Subtotal</b>	<b>27,778</b>	<b>(10,837)</b>	<b>16,941</b>	<b>28,088</b>	<b>(11,974)</b>	<b>16,114</b>	<b>(310)</b>	<b>1,137</b>	<b>827</b>	

**Adult Social Care- Planning, Performance and Engagement and Other:**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Planning, Performance and Engagement	7,894	(1,013)	6,881	11,327	(5,266)	6,061	(3,433)	4,253	820	
Service Strategy	6,637	(7,140)	(503)	6,731	(6,854)	(123)	(94)	(286)	(380)	
Safer Communities	2,147	(910)	1,237	2,908	(1,800)	1,108	(761)	890	129	
<b>Subtotal</b>	<b>16,678</b>	<b>(9,063)</b>	<b>7,615</b>	<b>20,966</b>	<b>(13,920)</b>	<b>7,046</b>	<b>(4,288)</b>	<b>4,857</b>	<b>569</b>	

**APPENDIX 3**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
<b>Total Adult Social Care</b>	<b>403,329</b>	<b>(141,857)</b>	<b>261,472</b>	<b>442,565</b>	<b>(171,101)</b>	<b>271,464</b>	<b>(39,236)</b>	<b>29,244</b>	<b>(9,992)</b>	

**Public Health – Core Services:**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Mental Health & Best Start	3,562	-	3,562	3,756	-	3,756	(194)	-	(194)	
Health Visiting (Reserve funded)	8,406	-	8,406	7,772	-	7,772	634	-	634	
Risky Behaviours and Threats to Health	14,354	-	14,354	14,186	-	14,186	168	-	168	
Health Systems	3,637	-	3,637	3,593	-	3,593	44	-	44	
Communities	1,054	-	1,054	938	-	938	116	-	116	
Central Support	3,869	-	3,869	4,047	-	4,047	(178)	-	(178)	
Recovery & Renewal	245	-	245	166	-	166	79	-	79	
Funding/Savings to be released	2,420	-	2,420	2,420	-	2,420	-	-	-	
Public Health Grant income	-	(30,853)	(30,853)	-	(30,853)	(30,853)	-	-	-	
Other Grants and Income	-	(3,744)	(3,744)	-	(4,610)	(4,610)	-	866	866	
Draw from General Reserves	-	(2,950)	(2,950)	-	(2,049)	(2,049)	-	(901)	(901)	
Deposit to Health Visiting Reserve	-	-	-	634	-	634	(634)	-	(634)	
Project Board Reserve	1,596	(1,596)	-	881	(881)	-	715	(715)	-	
<b>Total Public Health</b>	<b>39,143</b>	<b>(39,143)</b>	<b>0</b>	<b>38,393</b>	<b>(38,393)</b>	<b>0</b>	<b>750</b>	<b>(750)</b>	<b>0</b>	

**Capital programme 2024/25 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2024/25	Actual 2024/25	Variation (Over) / under 2024/25 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Supported Living Projects	6,421	6,421	3,042	3,165	(123)	-	-	(123)	
Greenacres	2,598	2,598	-	-	-	-	-	-	
House Adaptations for People with Disabilities	2,769	2,716	50	(3)	53	53	-	-	
<b>Total ASC Gross</b>	<b>11,788</b>	<b>11,735</b>	<b>3,092</b>	<b>3,162</b>	<b>(70)</b>	<b>53</b>	<b>0</b>	<b>(123)</b>	

## Children's Services – end of year 2024/25

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

#### Early Help and Social Care

##### Family and Youth Hubs

Our Family and Youth Hubs are now well established as delivery points for a range of Early Help services. This includes:

- **Health visiting** - April 2024 to Mar 2025
  - New Birth Visits - 98.23% completed of the 4,170 that were due a visit.
  - 6–8-week Visits - 96.74% completed of the 4,204 that were due a visit.
  - 1-year Visits - 95.11% completed of the 4,516 that were due a visit.
  - 2½ Year Visits - 92.33% completed of the 4,708 that were due a visit. More parents choose to decline this visit due to children attending nursery or parents working.
- **Infant feeding**
  - In Q4, 1338 calls were made to 950 Parents were called to offer feeding advice/support at 10 days after birth.
  - 757 calls were successful, and 192 parents were referred to feeding support and/or were referred to midwifery.
  - Our breast-feeding rates for Q4 were 59.2% above the national average of 53% (at Q3, latest data available) so we are confident that this intervention (which began with a pilot in Q2 2023/24) is making a difference.
- **Language and communication support**
  - Of 673 children identified as not achieving the expected milestones in language skills in Q4 2023/24, 96.39% either showed an improvement in language skills or were referred for specialist therapy by Q4 2024/25.
- **Family keywork**
  - During Q4, Early Help keyworkers delivered intensive support to 1023 families (2,142 children).
  - 188 Early Help keywork plans ended in Q4, 155 with the outcomes achieved. Only 16% stepped up to social care.
  - During Q4, 92.5% agreed that things have changed for the better as a result of getting targeted support from the 0-19 Early Help Service.
- **Parenting support**

We have had a focus on perinatal mental health support and improving the parent infant relationship.

- In 2024/25, 401 sessions of perinatal counselling were held, with 91% parents showing an improvement in their mental health
  - 100% of those completing a Time for Me (post-natal support group for mild-moderate anxiety) intervention showed a positive outcome in Q4.
  - 100% parents reported a better awareness of their response to their infant after engagement with BrightPip (parent infant psychotherapy).
- **Youth Hubs**

Funding from the Department for Digital, Culture, Media and Sport (DCMS) via the Youth Investment Fund has allowed us to upgrade two outdated Youth Hubs in 2024/25. Both Hubs are set to reopen their doors this summer once work is fully completed.

- Heathfield Youth Hub is nearing completion. It is a new purpose built rural Youth Hub offering young people from Heathfield and the surrounding area access to a range of positive activities and youth support services.

- The JOFF Youth Hub in Peacehaven is undergoing a significant refurbishment and extension doubling the existing footprint. The newly improved Youth Hub will provide a much-needed broad range of positive activities and youth support services for young people from the Havens.

Capital funding was secured through the government's Levelling Up programme for a major refurbishment of Hollington Youth Hub in Hastings. This includes extending its facilities to meet the demands of local children and young people. The Hub closed at Easter 2025 – and is due to reopen in March 2026.

Young people have been involved at all stages of these three developments. They have identified the types of activities and support they would like to see delivered from the new buildings, and played a role in helping design the interiors of the buildings.

## **Homes**

At Q4, our 4 open Children's Residential Homes are all judged Good and are operating at full capacity. We have reduced staff vacancies and enhanced management oversight. This has resulted in reduced levels of agency use in the homes.

Lansdowne Secure Children's Home has received a second Good judgement since reopening and has evidenced financial sustainability (with a £0.605m underspend in 2024/25). As part of our year 2 plan, we are working towards submitting a Variation of Approval to Ofsted. This will allow us to increase capacity to 10-12 children (we are currently registered for 7).

Our two further residential homes for children with disabilities have experienced significant challenges over 2024/25. They are currently rated as Requires Improvement. We have a robust action plan in place and recent visits from Ofsted have confirmed the positive trajectory of both homes. Recruitment across residential services remains a national challenge. We are working with the Department for Education (DfE) National Support programme and the South East Regional Care Cooperative to actively address this need.

## **Transformation**

We have set up a governance structure for the transformation programme established in response to the government's Families First Partnership programme and the children's social care reforms included in the Children's Wellbeing and Schools Bill. The Transformation Board is chaired by the Director of Children's Services. We have established multi-agency workstreams which meet monthly and report to the Board. The workstreams are beginning work on:

- Earlier intervention – supporting partners to hold more lower level risk with support from Team Around the Family Co-ordinators and a professional help line. Work is underway to launch in September 2025.
- Family Help – the integration of early help keywork and social work teams in line with the DfE Families First Partnership guidance. A pilot is planned for late 2025/early 2026 with full implementation of the new model planned for autumn 2026.
- Multi-Agency Child Protection Teams – these will support child protection statutory duties. They will include social work, education, police and health. We plan to pilot our approach in East Sussex in autumn 2026 and launch as set out in the Children's Wellbeing and Schools Bill in 2027.
- Family Network and Kinship care – consolidating the family group conference offer and developing plans to upskill the workforce and partners to facilitate family network meetings. These will support families to support children in their family network.

## **Child in Need (CIN) cases and Child Protection Plans (CPP)**

The Council's Family and Youth Support Teams (FYSTs) continue to focus on addressing specific parental risk factors around mental health, substance issue and domestic abuse. These factors underpin a significant number of CPP cases. The FYSTs continue to work towards these cases stepping down to a CIN status. In addition, they retain a focus on safely closing as many CIN

cases as possible and improving knowledge and awareness of Early Help services to ensure families are supported as part of the step down from statutory social care services.

- The number of CIN (not including Children's Disability Service (CDS) CIN) reduced slightly from 955 at end of Q3 to 953 at the end of Q4. This is a 10% reduction on the Q4 2023/24 figure of 1,060. CDS CIN numbers reduced slightly over the course of 2024/25 from 151 to 137 (9% decrease). This has been achieved in CDS despite the continued change in the work process where children's cases are now not transferred to Adult Social Care until they reach their eighteenth birthday (cases previously transferred at age 16).
- Over the course of 2024/25 there were four months when the number of CIN plans (non-CDS cases) increased from the total the previous month and on 8 other cases the numbers reduced. This reflects the inter-relationship between CIN numbers and CPP numbers as well as the impact on how many children are brought into FYST via the Duty and Assessment Team (DAT) Family Assessment work each month. This is also dependent on other variables such as CIN closure numbers and new numbers of children being transferred from the DAT. CIN closures continue to be a priority for all FYST's and a target remains for the 150 CIN closures to take place each month across the 10 FYST's.
- We reduced the overall number of children countywide subject to CIN plans from 315 at the end of March 2024 to 256 at the end of March 2025. A specific target during 2024/25 was to reduce the proportion of open CIN cases open for 9 months or more from 29% at the end of March 2024 to 15% at the end of March 2025. Despite reducing this figure to 21% by the end of October 2024 this has subsequently increased to 27% by the end of March 2025. This remains a particular issue in East FYST teams where 35% of our CIN children have been open for 9 months or more, compared with only 21% in the West FYST teams. This may reflect greater levels of deprivation across the East of the county. We remain committed to reducing this to 15% across the county in 2025/26.
- In Q4, the re-referral rate increased slightly, from 16% to 17%. Whilst this is still relatively low this will be carefully monitored to identify and address any emerging themes. In four of the last five months the re-referral rate has exceeded the existing target, and this may reflect the greater numbers of CIN cases being closed each month.
- At the end of Q4, there were 614 children (59.8 per 10,000) subject to a CPP. This is a 5% reduction from the 645 recorded at Q3 and an 11% reduction from the 691 recorded at Q4 2023/24. This means we have met our target of below 661 children (63.4 per 10,000). Connected Families Intervention Practitioners (CFIP) support continues to be instrumental in reducing demand at these highest levels of concern.
- At the end of Q4 we had 73 children subject to a CPP for 18 months or more. This is an 8% reduction from Q3 (80 children) but the proportion of children in this category remains over the 10% target at 12%. This remains a priority area for development for 2025/26.

### **Connected Families Intervention Practitioners (CFIP)**

CFIP, introduced in January 2024, deliver intervention for parents experiencing difficulties. They tackle the main causes of family breakdown, delivering rapid and proactive support and evidence based interventions. The teams include practitioners who specialise in working with the adults in the family on the key areas of domestic abuse, mental health and substance misuse. In 2024/25 the service worked with 539 families with children on CPP or CIN plans.

- CFIPs work with families has been instrumental in enabling and sustaining change and reducing risks.
- 77% of the families achieved the aim of the intervention through completing assessments, programmes, bespoke support, and accessing tailored advice and guidance. 17% disengaged and did not complete the intervention. The needs of only 6% of families escalated during/post CFIP interventions.



## Improvements in Public Law Outline (PLO) timeliness

As part of Children's Services post inspection improvement plan the revision and expansion of the PLO Tracker and reporting measures has allowed the service to more comprehensively track all of our cases, understand their outcomes and timeliness and the rationale for any delay. This has helped to drive the improvements we have seen during 2024/25 alongside the practice changes we have introduced. The average length of PLO at end of Q4, was 16.9 weeks (compared to 24 weeks at Q1). 10% of cases were over 26 weeks (compared to 20% at the time of Ofsted inspection). Through effective use of the PLO period during 2024/25 39% of children were successfully diverted from care proceedings and enabled to continue to live within their families.

## Family Group Conferences (FGCs) and Kinship care

The Children's Wellbeing and Schools Bill recommends making FGCs a statutory requirement prior to care proceedings, embedding them as a mandatory first step in decision-making when children are at risk of entering care. This approach reflects a broader national shift towards family-led solutions and kinship-based care. The Council's FGC service has been operational for over 20 years and is accredited by the Family Rights Group. The service is nationally recognised for its quality and impact. It has a specialist team delivering trauma-informed and restorative interventions. As part of Children's Services transformation programme planning is underway to deliver earlier support to families using this approach. In 2024/25, 92% of families were referred to the FGC service prior to the first Meeting Before Proceedings meeting.

In December 2023, the DfE published Championing Kinship Care, the first national kinship care strategy, setting out clear guidance for local authorities. East Sussex is among 11 local authorities working in partnership with Foundations to implement the Kinship Care Practice Guide. The Guide promotes evidence-based support for kinship carers. East Sussex was invited to present on its work in a national feedback panel, reflecting external recognition of the Council's strategic leadership in this area.

- In Q4 9.5% of Looked After Children were placed with kinship carers
- We are currently providing financial support to 484 children subject to Special Guardianship Orders (SGOs).

## Enhanced in-house foster care offer

To improve placement sufficiency, enable more children to have access to our high-quality foster carers and achieve value for money we have focused on enhancing our in house foster carer offer. As a result of our improved recruitment campaign in 2024/25 we have recruited 30 new households, which equates to 47 places. During the same period, 13 households retired from being foster carers (22 places). Our net gain for 2024/25 is 17 households which equates to 25 places.

## Rate of Looked After Children (LAC) (per 10,000 children)

At the end of Q4 there were 691 LAC (67.3 per 10,000) a small decrease from 698 at the end of Q3. This is above the target of 61.8 (635 children).

During Q4, 39 children were admitted into local authority care via our DAT and FYST teams (Locality Children's Social Care). One child was admitted via the Child Exploitation Team (part of Youth Justice Service). 9 of those children had ceased to be LAC by the end Q4. This compares with 53 who became looked after under the same pathway in Q3. 49% of these children became looked after via a Section 20 Children Act 1989 arrangement, with 33% entering care through care proceedings (Section 38 Children Act 1989 Interim Care orders) and 18% initially via Police Protection. All LAC admissions continue to be authorised at Assistant Director level.

A summary of those entering care is provided below:

- 15% were provided with LAC status following or alongside a Meeting Before Action (MBA) process. This process is used when we believe that the risks to a child are so great that it might be necessary to ask the court to decide where the child will live and who they should live with

through a court order. These children were placed with either their wider family or foster care. All children subject to this legal status are reviewed each month with a RAG rating provided based on the likelihood of them returning to parental care or to that of a wider family member.

- 18% entered care via an unplanned crisis led pathway, via Police Protection (Section 46 Children Act 1989). 5 of those 7 children had returned home by the end of Q4.
- 3% re-entered local authority care via an adoption disruption.
- 5% entered local authority care as a result of a special guardianship order disruption.
- 13% entered local authority care due to being considered beyond parental control. 3% of these children had also experienced an adoption disruption. These children are predominately adolescents with a complexity of needs including emotional wellbeing and mental health concerns, neurodiversity, special educational needs, and behaviours that challenge. An additional factor is the challenge around identifying appropriate education provision to meet these children's needs. Placement and support costs for these children are often the most significant.
- 8% entered local authority care via the Southwark Judgement Homeless pathway which requires the local authority to support homeless 16–17-year-olds in need of accommodation and support.
- 5 of the 13 children who became LAC via an Interim Care order (Section 38 Children Act 1989) did so following completion of an MBA process.
- 4 of the children became subject to an Interim Care order via private law proceedings where the primary issue of concern was parental alienation. All 4 of these interim care orders had been discharged by the end of Q4.
- There has been a continued reduction in the number of families subject to MBA during 2024/25 compared to our last inspecting local authority children's services (ILAC) Inspection in December 2023. At the time of that ILAC inspection there were 47 families subject to the MBA process. At the end of Q4 there were 30 families subject to the same process with 84% within the statutory timescale of 16 weeks. This demonstrates the continued improved oversight, timeliness and rigour of response to children within pre-proceedings. Parental mental health, domestic abuse and substance misuse continue to be the predominant concerns with regards to children who were made subject to an Interim Care order (Section 38 Children Act 1989) in Q4 alongside 3 children who had been suspected of suffering non accidental physical injury. The investment in CFIP (who specialise in interventions in these 3 areas) continues to be critical in achieving positive change and enabling more children to live safely within their families.

38% of the 39 children admitted into care in Q4 were placed in foster care and 20.5% were placed with kinship carers. 10% required a Residential Children's Home provision. 18% were Placed with Parents (this is a high figure this quarter but includes 4 children being made subject to an interim care order (ICO) through private law proceedings). 8% of the children required post 16 supported accommodation and 5% were placed in an assessment foster care placement with their mother (now ended during Q4).

In addition, 12 separated migrant children arrived and came into our care in Q4. All these children are looked after under Section 20 of the Children's Act. The majority have been placed into post-16 supported accommodation, with two placed with foster carers.

### **HM Inspectorate of Probation (HMIP) inspection of Youth Justice Service delivered in East Sussex**

HMIP undertook an inspection of our youth justice services in the week commencing 10 June 2024 and published the inspection report on 17 September 2024. With an overall rating of Good, the report recognises the commitment and motivation of the partnership and youth justice service and the work they do to support children, young people and their parents and carers. 9 of the 13 areas inspected are rated 'Good' or 'Outstanding'. We are delivering our action plan to address the areas for improvement.

## **Education**

### **Recruitment of childminders**

In March 2025, we launched our '[Do something big](#)' campaign to recruit more childminders in East Sussex. The campaign is part of our work on the sufficiency of Early Years places, and preparation for the expansion of Early Years places.

The government currently funds 15 hours per week childcare for children aged nine months and above. In September 2025 this will increase to 30 hours. We expect demand for childminders to rise, especially for wraparound care for primary school children. The Council is offering a £600 grant to encourage childminders to deliver care before and after school. This is being used to help attract new people to the sector.

### **Improving attendance across East Sussex**

In January 2025, 140 school leaders attended the 'The Power of Connection: Responding Together for Success' event. Attendees included headteachers, principals, and attendance leads. The purpose of the event was to collaborate on improving attendance across our schools and settings.

One of our Young Special Educational Needs and Disabilities (SEND) Ambassadors opened the event. They highlighted the importance of breaking down barriers faced by young people around attendance. Attendees also celebrated and shared best practice from local primary and secondary schools. This included:

- strategies to improve attendance and a sense of belonging
- the impact of current work with young people and families across East Sussex in breaking down barriers around attendance

Attendance remains a key priority for Children's Services. We are committed to fostering continued cooperation with school leaders and multi-agency partners to ensure our collective efforts on attendance are effective and have impact.

Although challenges remain, we are beginning to see some positive developments which, if they continue, will be reflected in the attendance data for the 2024/25 academic year, which will be reported in 2025/26. This includes the persistent absence rates for all pupils, including those with Education, Health and Care Plans (EHCPs) and receiving Special Educational Needs (SEN) support, which is currently lower than at the same time last year.

### **East Sussex Area SEND Inspection and SEND Improvement Plan**

We continue to work with our partners across the East Sussex SEND community to deliver the East Sussex SEND Strategy 2022/25. In November 2024 we had our Area SEND Inspection of the East Sussex Local Partnership. Ofsted published their report in February 2025. The local area received the middle outcome: *The local area partnership's arrangements lead to inconsistent experiences and outcomes for children and young people with special educational needs and/or disabilities (SEND)*. The local area partnership will work together to make the improvements. The Partnership has updated the East Sussex SEND Strategy with the Inspection Implementation Plan. We have also agreed to extend our current SEND Strategy 2022/25 until September 2026. The SEND Strategy Governance Board will oversee the implementation of this plan.

It is important to note that this round of Local Area SEND inspections comes at a time of significant challenge for local authorities, the vast majority of whom are struggling to implement the full breadth of the 2014 reforms due to increasing demand and insufficient resources. Key challenges include:

- There have been significant increases in the number of requests for EHCP assessments (1,164 requests in 2024/25, compared to 553 in 2020/21) and in EHCPs that are issued (540 new plans issued in 2024/25, compared to 318 in 2020/21).

- The tribunal system does not have to take account of the resource implications for local authorities which can compound issues due to expectations of the families of children with SEND.
- The funding of SEND does not take into account levels of demand and relies on an out-dated formula. This means that there is significant disparity across the country in terms of how different local authorities are funded.

### **Improving Alternative Provision in East Sussex**

In 2024/25, we reviewed our Alternative Provision (AP) offer. The offer supports pupils unable to access mainstream education due to exclusion, illness, or other challenges. We have established an Alternative Provision Subgroup, consisting of relevant partners, including school leaders. The subgroup reports to the Joint Board and SEND Strategy Governance Board. Key responsibilities of the group include:

- ongoing review of the AP offer
- overseeing the planned transfer of our Pupil Referral Unit provision to a new academy trust by September 2025.

### **Partnership for Inclusion of Neurodiversity in Schools (PINS) project**

Throughout 2024/25 the Council has been taking part in the national PINS project. This was a joint NHS and DfE programme that aimed to support the education and health needs of neurodiverse children in mainstream primary schools. The project was designed to be time limited and ended in March 2025. It focused on a partnership approach, and we worked closely with the East Sussex Parent Carer Forum. From September 2024 to March 2025, 16 East Sussex schools took part. Both national and local evaluations, including testimonials and case studies, are underway to better understand the impact of the project. Positive feedback locally from parents, young people, and school throughout the delivery phase helped to shape the project in East Sussex.

We will continue working closely with the participating schools to assess how the learning from the project is being embedded and to help determine future support needs.

### **The percentage of eligible 2-year-olds who take up a place with an eligible early years provider**

The percentage of eligible disadvantaged children aged 2 years old (**ref i**) who took up a funded place in the spring 2025 funding period was 73.5% (808 out of a DfE list of 1,100 families who could potentially be eligible). This is below the national average of 74.8%.

This is a reduction from 80% at Q3. However, this reduction is due to differences in how children are being reported. Some of the children who are eligible to access a funded place as a disadvantaged 2-year-old are also eligible to take up a funded place under the working families funding streams implemented from April 2024. This is reflected in the lower number of children being identified as a disadvantaged 2-year-old.

The difference in how future reporting of the percentage of children eligible for both funding streams was not flagged in Q3 as the external IT provider and the DfE were expected to provide a work around for local authorities. We expect to be able to identify the number of disadvantaged 2-year-olds who are also eligible for the working families funding stream, approximately 18% of total cohort, for Q1 2025/26.

### **Average attainment 8 score**

- The average attainment 8 score for state funded pupils (**ref ii**) for academic year 2023/24 is 43.1 (revised results published by the DfE on 27 Feb 2025). This is below the national figure of 46.1 and below our target was 44.
- The average attainment 8 score for disadvantaged pupils (**ref iv**) for academic year 2023/24 is 30.1 (revised results published by the DfE on 27 Feb 2025). This is below the national figure of 34.7 and below our target of 30.5.

- Final, validated data for LAC attainment 8 score academic year 2023/24 (**ref iii**) is expected to be published in June 2025. The provisional outturn is 14.7 which is below the target of 19.0.

Further improvement in attainment is needed in Hastings and Bexhill. The performance of four academies in the area impacts significantly on the overall outturn for East Sussex. The young people attending those schools account for approximately one fifth of all secondary pupils in year 11. Actions we are taking to improve secondary school attainment for academic year 2024/25 include:

- Targeting school improvement resources through the Secondary Board. This includes using our external adviser programme to deliver bespoke support as needed.
- Focusing on improving outcomes for disadvantaged pupils. We are embedding a programme of 'Study Visits' to provide Continuing Professional Development for Headteachers and Senior Leaders.
- Attendance is a critical factor when considering attainment and progress outcomes for all key stages and pupil groups. We continue to support all secondary schools to implement 'Working together to improve school attendance' which became statutory in August 2024.
- For LAC, we continue to offer tutoring in English and Maths to all our cohort but with a focus on year 10 and 11 students. Personal Education plans cover the importance of revision and young people and carers are given revision advice. We are dedicated in our support for our Year 11 students, providing intensive assistance to remove obstacles that could impact their exam success. Many of our Year 11 cohort have experienced challenging circumstances which will impact on their performance.

### **The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 16 (year 12) and academic age 17 (year 13) including unknowns**

- The percentage of young people who are NEET at academic age 16 (**ref v**) for 2024/25 is 4.2% against a target of less than or equal to 5%. This is within target and an improvement on last year's annual figure of 4.4%.
- The percentage of young people who are NEET at academic age 17 (**ref vi**) for 2024/25 is 5.7% against a target of less than or equal to 7%. This is within target and an improvement on last year's annual figure of 6%.

The commissioned advice and support that our Youth Employability Service (YES) provides has had a positive impact in supporting young people to access education, employment, and training. We continue to work with the DfE and local colleges to expand the courses available at Level 2 and below. Level 2 courses are generally equivalent to GCSEs and can serve as a pathway to Level 3 courses, apprenticeships, or employment.

The proportion of academic age 16-17 years whose Education, Employment and Training (EET) situation is not known is 0.9%. This is less than the national figure of 2.2%.

## **Communications Planning and Performance**

### **Climate Change Event for Education Settings**

In March 2025, we held our East Sussex Climate Change online event for Education Settings. The event was attended by participants from 40 education settings across East Sussex. It provided a platform for them to showcase their ongoing initiatives related to climate change. The event included an update on the DfE's Sustainability Strategy and the East Sussex Climate Change Charter. One of the highlights of the event was an inspiring talk by Fergus Garrett, Head Gardener at Great Dixter. He spoke about the potential of gardening in schools to enhance biodiversity. Attendees had the opportunity to engage in a lively question and answer session with our expert panel. The event highlighted the dedication and creativity of our education settings in addressing climate change.

### **Holiday Activities and Food (HAF) programme**

The HAF programme continued in 2024/25. We worked with around 86 providers who offered over 38,600 sessions over the course of the year. Feedback showed that many parents felt HAF had benefitted their child's wellbeing and confidence and, in turn, had had a positive impact on the mental health of some parents and families.

### **Partnership working**

We have worked with NHS and other partners to:

- develop information, advice and guidance for CYP mental health and emotional wellbeing
- update the council wide Equality Strategy to include support to schools
- establish the Care Experience Partnership Group
- re-sign the Armed Forces Covenant

### **Revenue Budget Summary**

The department has a total net budget of £146.985m in 2024/25, and the Q4 outturn was £160.632m. This is a year-end overspend of £13.647m (**ref xi**).

The main area of overspend is within Early Help and Social Care, but due to additional investment in the LAC budget this year, the Council did not overspend to the same extent as 2023/24.

The second largest service pressure Children's Services have is within Home to School Transport.

Not included in the figures reported above is the position of the Dedicated Schools Grant, which, in accordance with the Schools and Early Years Finance (England) Regulations 2020, is required by local authorities to be carried forward on their balance sheets. As of 31st March 2025, the East Sussex has a cumulative Dedicated Schools Grant surplus of £2.837m, which is very unusual, as most local authorities have significant DSG deficits. However, this will not continue as a forecast cumulative deficit is expected by the end of 2025/26. The statutory override is due to expire in March 2026, which means that any deficit will then be offset against useable council reserves.

### **Central Resources underspend of £1.440m (ref vii)**

Central Resources has a budget of £1.063m and outturn overspend of £0.377m. The position worsened by £0.035m in Q4 due to small movements in staffing and legal costs.

### **Early Help and Social Care overspend of £12.392m (ref viii)**

Early Help and Social Care has a budget of £109.145m and outturn expenditure of £121.537m. The position improved by £0.721m in Q4.

The position for Separated Children (formerly called Unaccompanied Asylum Seeking Children) worsened by £0.058m, taking it to a £0.494m overspend. Since Q3, the Home Office grant return for April-September 2024 has been completed and returned, so the income is now more definite. However, the income for October-March had to be estimated and accrued, as the Home Office don't confirm funding until the next financial year.

The Looked After Children (LAC) service had a £9.087m overspend. This improved by £0.330m in Q4:

- There was an increased overspend of £2.324m within LAC agency placements (i.e. not in-house):
  - £0.113m increase relates to placement moves for 11 children. 6 stepdown moves resulted in lower cost placements, whereas 5 children moved from in-house provision to agency provision.
  - £0.536m increase relates to 9 new agency placements. Part of this cost relates to a block bed contract recently negotiated with the YMCA.
  - £1.575m increase related to additional support for 22 children who exhibited high risk behaviours or increased complexity of needs. Any short-term additional support is robustly

reviewed each month and stepped down as soon as possible. This figure includes a recharge from Lansdowne Secure Unit for East Sussex children.

- £0.502m increase was due to 6 extended placements, in 1 secure unit and 5 residential children's homes.
- £0.100m decrease came from additional income from Education for 5 children with Special Educational Needs & Disabilities who are in residential care.
- £0.348m decrease was due to 12 placements ending sooner than expected. Children either stepped down to in-house provision or were placed for adoption. This is a key focus for the service, maximising use of in-house resources when it is safe and appropriate to do so.
- £0.047m increase was because of other small adjustments.
- A growth and churn calculation in LAC numbers had been added to the forecast. As we're now at year-end, this has been removed, which reduced the LAC figure by £0.704m.
- Additional income from Education, the Integrated Care Board, Virtual School, recovery of overpayments, and the Supported Accommodation reform grant, led to a reduction in spend of £0.395m in Q4.
- The Lansdowne Secure Unit ended the year with a £0.605m underspend, which was an improvement of £1.031m between Q3 and Q4. The Q4 movement was mainly due to recharging the LAC agency budget for additional agency staff who had been recruited to care for an East Sussex child in the unit. The unit received £5.125m income in the year for children placed there. £1.747m of this came from other Local Authorities and £3.38m came from the East Sussex LAC budget. In this way, the true cost of the children placed there was properly reflected, so as to demonstrate that Lansdowne could operate as a business unit.
- There were other small mitigations which decreased spend by £0.524m in Q4 amongst Careleavers and Throughcare, Fostering Services and Adoption Services.

The Localities service had an overspend of £2.760m. This improved by £0.333m in Q4:

- Salary costs have decreased by £0.229m. Ongoing work is taking place within Localities to reduce the staffing structure down to the budget available. There is £2.929m set aside as growth for Localities staffing in the Medium Term Financial Plan from 2026/27, as agreed in 2023/24 budget-setting.
- Non-staffing changes resulted in a £0.104m decrease in spend in Q4:
  - A significant contributor to the overspend in year was the statutory, non-avoidable, duties the authority has relating to intentionally homeless families. The financial position worsened by £0.167m in Q4. £0.145m of this is due to non-recoupment of rent costs from universal credit clients.
  - The family support teams saw increased pressures of £0.122m in relation to accommodation, school transport, and taxi costs.
  - Placements for children with SEND decreased by £0.309m. There were some recoupments where children have moved to another local authority and some forecast placements for long and short term care didn't materialise.
  - Other smaller movements in Parent and Baby placements, S17 ISEND Children, Special Guardianship Orders, Legal, and other totalled a £0.085m decrease in Q4.

Specialist Services ended the year with a £0.592m overspend, which was an increase of £0.300m in Q4. Recharges for staff costs from Sussex Partnership NHS Foundation Trust were £0.322m higher than projected, but this was partially mitigated elsewhere within the service.

The Early Help 0-19 service delivered an additional underspend of £0.250m in Q4, taking it to a £0.485m total underspend. The service continued with its recruitment freeze of Level 2 Keyworkers and maximised its use of grant income.

There were other small favourable movements totalling £0.166m within the Youth Justice, Connected Families, Early Help Other, Management, and Social Work & Education services.

### **Education underspend of £0.734m (ref ix)**

Education has a budget of £129.700m and outturn expenditure of £128.966m.

There was a £0.733m improvement in Q4. £0.496m of this was within Standards and Learning Effectiveness and £0.111m was within Special Educational Needs and Disabilities.

There was a year-end underspend of £0.753m within Standards and Learning Effectiveness. £0.284m of this was an underspend on HUGG vouchers funded by the Household Support Fund. This freed up the fund to support Education service costs. There was also a reduction in the planned use of consultants within the Primary and Secondary school board budgets of £0.146m, as well as other smaller decreases totalling £0.066m.

Special Educational Needs and Disabilities finished the year with a £0.020m overspend. In Q4, there was additional funding received from the "SENDAP Change Programme" for work carried out by the Alternative Provision team.

### **Communication, Planning and Performance (including Home to School Transport) overspend of £3.429m (ref x)**

Communication, Planning and Performance has a budget of £28.283m and outturn expenditure of £31.712m. The position improved by £0.479m in Q4.

Home to School Transport ended the year with an overspend of £3.849m, which was an improvement of £0.312m in Q4.

Since Q3, legal advice was sought, which confirmed the possibility of charging personal transport budgets for children with Education and Health Care Plans to the High Needs Block of the Dedicated Schools Grant. This meant that £0.571m of transport expenditure could be recharged.

At year-end there was £0.705m spend relating to providing transport for children from other local authorities during academic years 2023/24 and 2024/25. Due to clashing legislation issued by central Government, there is no consistent approach taken by local authorities on this matter. £0.297m of this outstanding debt has been rolled forward into financial year 2025/26, based on a calculation of debt owed by authorities who have indicated they may pay.

There were various small movements totalling a £0.167m improvement in Q4 for: Outdoor Education, Music, Planning & Performance Improvement, Safeguarding, Supported Families, Equalities & Participation, and Organisational Development.

### **Capital Programme Summary (ref xiv)**

Children's Services had a capital budget in 2024/25 of £2.599m and outturn expenditure of £2.572m. This is an underspend of £0.027m.

There was £0.117m overspend within the Housing Adaptations for Disabled Children's Carers' Homes project (**ref xii**). A backlog of adaptations had been agreed, with a number of these being delivered in 2024/25 resulting in the overspend, however some of these will slip into 2025/26.

£0.144m budget was unspent and slipped into 2025/26 for the Essential System Development Projects (**ref xiii**). There has been a delay in part of the system purchase due to a change in ownership of the system.



**Performance exceptions****Priority – Driving sustainable economic growth**

<b>Performance measure</b>	<b>Outturn 23/24</b>	<b>Target 24/25</b>	<b>RAG Q1 24/25</b>	<b>RAG Q2 24/25</b>	<b>RAG Q3 24/25</b>	<b>RAG Q4 24/25</b>	<b>Q4 24/25 outturn</b>	<b>Note ref</b>
The percentage of eligible 2 year olds who take up a place with an eligible early years provider	ESCC: 84% Nat Avg: 73.9%	Equal to or above the national average	<b>G</b>	<b>A</b>	<b>G</b>	<b>R</b>	ESCC: 73.5% Nat Av: 74.8%	<b>i</b>
Average Attainment 8 score for state funded schools	Ac year 2022/23 ESCC: 43.6 Nat Av: 46.4	Ac year 2023/24  44.0	<b>G</b>	<b>A</b>	<b>A</b>	<b>R</b>	Ac Year 2023/24 ESCC: 43.1 Nat Av: 46.1	<b>ii</b>
Attainment 8 score Looked After Children (LAC)	Ac year 2022/23 ESCC 18.9 Nat Av 19.4	19	<b>G</b>	<b>G</b>	<b>A</b>	<b>R</b>	14.7 (provisional)	<b>iii</b>
The average Attainment 8 score for disadvantaged pupils	Ac Year 2022/23 ESCC: 30.3 Nat Av: 35.1	30.5	<b>G</b>	<b>G</b>	<b>A</b>	<b>R</b>	Ac Year 2023/24 ESCC: 30.1 Nat Av: 34.7	<b>iv</b>
The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 16, including unknowns	4.4%	Equal to or below 5%	<b>G</b>	<b>G</b>	<b>A</b>	<b>G</b>	4.2%	<b>v</b>
The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 17, including unknowns	6%	Equal to or below 7%	<b>G</b>	<b>G</b>	<b>A</b>	<b>G</b>	5.7%	<b>vi</b>

**Savings exceptions 2024/25 (£'000)**

Service description	Original Target For 2024/25	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<sup>1</sup> Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via quarterly monitoring.

<sup>2</sup> 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).

<sup>3</sup> 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).

**Revenue Budget 2024/25 (£'000)**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Central Resources	2,978	(1,915)	1,063	3,240	(3,617)	(377)	(262)	1,702	1,440	vii
Early Help and Social Care	129,297	(20,151)	109,146	151,128	(29,590)	121,538	(21,831)	9,439	(12,392)	viii
Education	138,655	(8,955)	129,700	147,774	(18,808)	128,966	(9,119)	9,853	734	ix
Communication, Planning and Performance	32,583	(4,300)	28,283	39,150	(7,438)	31,712	(6,567)	3,138	(3,429)	x
Schools	154,894	(154,894)	-	154,894	(154,894)	-	-	-	-	
DSG Non Schools	-	(121,207)	(121,207)	-	(121,207)	(121,207)	-	-	-	
<b>Total CSD</b>	<b>458,407</b>	<b>(311,422)</b>	<b>146,985</b>	<b>496,186</b>	<b>(335,554)</b>	<b>160,632</b>	<b>(37,779)</b>	<b>24,132</b>	<b>(13,647)</b>	<b>xi</b>

**Capital programme 2024/25 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2024/25	Actual 2024/25	Variation (Over) / under 2024/25 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Housing Adaptations for Disabled Children's Carers' Homes	1,168	1,285	50	167	(117)	(117)	-	-	xii
Schools Delegated Capital	32,269	32,269	1,943	1,943	-	-	-	-	
Conquest Centre redevelopment	341	341	-	-	-	-	-	-	
Youth Investment Fund	193	193	-	-	-	-	-	-	
Children's Services Essential System Developments	606	606	606	462	144	-	144	-	xiii
<b>Total CSD</b>	<b>34,577</b>	<b>34,694</b>	<b>2,599</b>	<b>2,572</b>	<b>27</b>	<b>(117)</b>	<b>144</b>	<b>0</b>	<b>xiv</b>

Strategic Risk Register – Q4 2024/25

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
5	<p><b>RECONCILING POLICY, PERFORMANCE &amp; RESOURCE</b></p> <p>There is ongoing uncertainty in relation to future funding levels, the longer-term local government funding regime and the impact of national reforms, particularly across Children’s Social Care and Adult Social Care. The impact of a period of high inflation/cost of living are leading to higher demand for Council services and have increased the direct cost of providing services. Together these create a risk of insufficient resources being available to sustain service delivery at the agreed Core Offer level to meet the changing needs of the local community.</p> <p>Our revenue budget for 2024/25 includes a draw from the Financial Management Reserve to provide a balanced budget. In year pressures in 2024/25 are likely to require an additional draw on reserves. Our proposed budget for 2025/26 includes additional savings and further use of our limited reserves. We are reliant on the multi-year settlement in 2026/27, fair funding review and business rates review delivering sufficient funding to meet the needs of our residents.</p> <p>Additionally, there are risks and uncertainties regarding the capital programme over the current Medium Term Financial Plan period and beyond, which could impact on the ability to deliver the Council’s priorities and set a balanced budget. Funding uncertainty (including capital grants, receipts and developer contributions), inflation, supply chain issues and high interest rates could all constrain our ability to implement our Capital</p>	<p>We employ a robust Reconciling Policy, Performance and Resources (RPPR) process for business planning, which ensures a strategic corporate response to resource reductions, demographic change, and regional and national economic challenges; and directs resources to priority areas. We take a commissioning approach to evaluating need and we consider all methods of service delivery. We work with partner organisations to deliver services and manage demand, making best use of our collective resources. We take a 'One Council' approach to delivering our priorities and set out our targets and objectives in the Council Plan. We monitor our progress and report it quarterly.</p> <p>The Council reviews and updates its 20-year Capital Strategy annually as part of the RPPR process, which sets the framework in which the capital programme is planned and allows the Council to prioritise investment to support its objectives. The development and delivery of the capital programme is overseen by a Capital Strategic Asset Board (CSAB), which is a cross departmental group, who also hear from Departmental Capital Board/Sub Boards who oversee priority areas.</p> <p>Our plans take account of known risks and pressures, including social, economic, policy and demographic changes and financial risks. However, we continue to operate in changing and uncertain contexts. Current and forecast economic conditions continue to shape a very challenging financial outlook both for the Council itself and many of the county’s residents and businesses. Alongside this we continue to face ongoing challenges as a result of the persistent legacy of Covid, the increased cost of living and other national and international factors. We will continue to use the latest information available on these challenges to inform our business planning. We will also continually review our performance targets, priorities, service offers and financial plans, and will update these as required. As part of this we will continue to take action wherever we can to mitigate financial and service delivery pressures – making best use of new technology, investing in our workforce, seeking efficiencies, and checking that our services are effective and provide value for money.</p> <p>We lobby, individually and in conjunction with our networks and partners, for a sustainable funding regime for local government in general and for children’s social care and adult social care specifically, to meet the needs of the residents of East Sussex. If the funding reforms do not lead to an increase in funding for our services, we will need to consider further options, including seeking Exceptional Financial Support.</p>	<p style="text-align: center; background-color: red; color: white; font-weight: bold;">Red</p>

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
	Strategy and increase the pressure on the revenue budget via increased borrowing costs.		
12	<p><b>CYBER ATTACK</b></p> <p>The National Cyber Security Centre (NCSC) has highlighted the enduring and significant threat to UK infrastructure. From ransomware attacks to AI-enabled intrusion, malicious actors are looking to maximise their disruptive and destructive efforts in an increasingly connected world.</p> <p>Cyber attacks are growing more frequent, sophisticated, and damaging when they succeed.</p> <p>Amid a rise of state aligned groups, an increase in aggressive cyber activity and ongoing geopolitical challenges, there is an accelerated need to keep pace with the dynamic threat landscape.</p> <p>Furthermore, while AI presents huge opportunities, it is also transforming the threat landscape. Cyber criminals are adapting their business models to embrace this rapidly developing technology - using AI to increase the volume and impact of cyber attacks against citizens and organisations. Meanwhile the proliferation of advanced cyber intrusion tools is lowering the barrier for entry to criminals and states alike.</p>	<p>Most attacks leverage software flaws, gaps in boundary defences or social engineering-based insertion methods (such as legitimate looking emails which trigger viral payloads). These are becoming harder to identify and filter.</p> <p>IT&amp;D use modern security tools to assure our security posture: Monitoring network activity and identifying security threats; 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 against them; Ongoing communication with the security industry to find the most suitable tools and systems to secure our infrastructure. IT&amp;D continues to invest in new tools, which use pre-emptive technology to identify threats and patterns of abnormal behaviour.</p> <p>Services hosted in ISO 27001 accredited Orbis Data Centres.</p> <p>As well as mitigations against attack, the following measures are currently in place to minimise the impact should there be a successful attack:</p> <ul style="list-style-type: none"> <li>• Behavioural analysis systems defend against hostile activity</li> <li>• Resilient systems enhanced with immutable backups enable quick recovery</li> <li>• Robust protocols for response escalation and communication</li> </ul>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
22	<p><b>DELIVERY OF ORACLE IMPLEMENTATION</b></p> <p>There is a risk that the implementation of Oracle may not achieve the outcomes planned which results in:</p> <ul style="list-style-type: none"> <li>•higher delivery costs</li> <li>•longer timescales</li> <li>•a reduced quality of back office services from a substandard technical implementation</li> <li>•risk of not meeting statutory or contractual requirements such as payments of Pay as You Earn (PAYE) / National Insurance (NI), pensions, suppliers and employees</li> <li>•an inadequate control environment</li> <li>•lack of user buy-in and adoption due to a lack of organisational readiness impacting on core business processes</li> <li>•additional pressure on business as usual capacity from high resource demands during delivery</li> <li>•risk to employee wellbeing from high workloads and delivery timescale</li> </ul> <p>Failure to implement would result in the use of an unsupported and unlicenced system (or subject to ransom charges on some level of support) as the SAP system passes its expiry date and would miss out on efficiencies that can be gained through the new system.</p>	<p>Mitigations are in response to the four main elements of programme delivery:</p> <p><b>1. Effective governance and internal controls</b></p> <p>The Oracle Programme Board, Sponsors, Workstream Boards and the Audit Committee Sub Group meet regularly and CMT receive regular reports. Internal audit continues to undertake reviews across the programme.</p> <p><b>2. Technical delivery</b></p> <p>A phased ‘Adopt not Adapt’ approach is being taken as the most cost-effective and straightforward route to implementation. The Oracle solution, both functional and data, is tested to a pre-defined and approved set of quality standards. The solution is not released for organisational use unless it meets these standards and is approved by the Oracle Board and CMT.</p> <p><b>3. Organisational readiness</b></p> <p>To go-live successfully, it is necessary for the organisation to adopt the new system with the ‘adopt not adapt’ approach being the most cost-effective.</p> <p>There is therefore a substantial communication, engagement, change and training workstream in place to support the organisation to understand and adopt the necessary changes in working practices in areas such as hiring processes, budget processes, raising purchase orders or in using self-service for expenses, payslips, timesheet and absence.</p> <p><b>4. Support model</b></p> <p>To ensure confidence in the system and ongoing effective use post go-live it is essential to have a support model in place to respond to inevitable issues and queries, and for users to understand what the user experience will be in advance of that.</p> <p>To increase resilience and the ability to flex depending on the level of support required, a blend of internal and external resource is being used.</p> <p>A variety of other support tools are also in place such as a Helpdesk, Oracle Guided Learning, floor walkers, bitesize briefings, and Advocates.</p> <p>For Phase 2 of the implementation (covering Finance, Procurement and Recruitment) all of the above elements were successfully delivered and rated green. This Phase therefore went live on 17 April 2025. Inevitable post go-live issues are being effectively dealt with.</p> <p>Work continues on Phase 3 (payroll, and employee and manager self-service) and an earliest realistically achievable go-live date for this phase is currently being considered.</p> <p>To deliver the implementation, it is necessary to ensure that sufficient programme resource is in place, and this is therefore kept under constant review. In addition, a positive ongoing working relationship with our implementation partner, Infosys, needs to be in place. The project lead</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>therefore has regular conversations with Infosys senior staff and escalates issues where necessary.</p> <p>It is also necessary for the organisation to prioritise programme activity at key points in time and this is also therefore kept under constant review.</p>	
15	<p><b>CLIMATE</b></p> <p>Failure to limit global warming to below 1.5°C above pre-industrialisation levels, which requires global net human-caused emissions of carbon dioxide (CO2) to be reduced by about 45 percent from 2010 levels by 2030, reaching 'net zero' by 2050 at the latest. The predicted impacts of climate change in East Sussex include more frequent and intense flooding, drought, and episodes of extreme heat, as well as impacts from the effects of climate change overseas, such as on food supply. This will lead to an increase in heat-related deaths, particularly amongst the elderly, damage to essential infrastructure, increased cost of food, disruption to supply chains and service provision, and greater coastal erosion.</p>	<p><b>Climate change mitigation:</b> the science-based target is to reduce scope 1 and 2 carbon emissions by 50% every 5 years (equating to 13% per year). The focus is on buildings, as they made up 79% of carbon emissions in 2020/21. Internal oversight of progress is by the corporate Climate Emergency Board.</p> <p>Climate change adaptation: we work with partners on some aspects of adaptation, such as flood risk management and health impacts.</p> <p><b>A) Mitigation:</b></p> <p>1) Carbon Reduction Target: the target is a 13% carbon reduction in 2024/25 compared with 2023/24, which would achieve a cumulative reduction of 50% against the baseline year of 2019-20. Carbon data for Qs 1-3 show a 2% reduction compared with Qs 1-3 in 2023/24. If energy usage is similar in Q4 this year to Q4 last year then the annual carbon reduction in 2024/25 will be 1%, against the target of 13%. This will deliver a cumulative reduction of 36% against the baseline, against the 50% target.</p> <p>2) Carbon Reduction Schemes: the target for 2024/25 is for the delivery of a further 23 capital schemes. A total of 20 schemes were delivered to date (5 solar PV, 4 LED lighting, 7 heat decarbonisation, 1 Building Closure, 3 Insulation schemes). This reflects cuts to both the Salix Recycling Fund and CET CC budget for directly funded carbon saving projects</p> <p><b>B) Adaptation:</b></p> <p>1) Corporate Adaptation Plan: During Q1 a climate change vulnerability and risk assessment report was completed and published. In Q2 council plans and strategies were reviewed to identify where adaptation may need to be embedded, and progress was reported to Place Scrutiny Committee. In Q3 work began on developing adaptation tools and guidance for Council services. These tools and guidance will be completed in Q4 and begin to be applied in 2025/26.</p> <p>Ultimately there is not sufficient funding available for the Council to be able to keep pace with the science-based target to halve emissions every five years. Although grant funding will be sought to mitigate against this, it is unlikely to be sufficient. The council will continue to work on what it can to reduce emissions with the funding it has available including working with its supply chain on Scope 3 emissions.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
20	<p><b>PLACEMENTS FOR CHILDREN AND YOUNG PEOPLE IN OUR CARE</b></p> <p>Inability to secure sufficient high quality placements for children in our care, suitable accommodation for care experienced young people and respite provision, leading to significant financial pressure and poorer outcomes for children/young people.</p> <p>The risk of the failure of one or more key providers in the independent sector is an increasing concern, set against necessary regulatory tightening of profit which might further impact the market.</p>	<p>Effective demand management, robust management of front door</p> <p>Delivery of early help services, implementation of Family Hub programme throughout 2023-24, and Level 2 Family Keyworkers</p> <p>Implementation, monitoring and evaluation of Edge of Care 'Connected Families', The Family Hubs programme has been implemented across E.Sussex delivering early intervention and support within communities, Connected Families (Connected Coaches and Intensive Practitioners), Foundations, SWIFT are delivering intensive evidence based interventions alongside Social Workers to maximise the opportunity for children to be cared for within their own family. There has been a 14% reduction in the number of children subject to child protection plans since February 2024, this is as a direct result of the launch of the Connected Families Intensive Practitioners (CFIP service).</p> <p>Further delivery of kinship/Special Guardianship Order placements.</p> <p>Capital bid for Sorrel Drive.</p> <p>In 2023/24 Children's Services worked with IMPOWER to enhance our approach to using data to shape placement sufficiency. We have developed trajectory planning, implemented the 'Valuing Care' approach to ensure children receiving the right care for their needs and value for money achieved, and improved support for in house foster carers, including an investment in allowances. An analysis of the children becoming Looked After during Q1 2024-2025, indicates that a high proportion (81%) are entering into foster care or kinship care provision rather than residential care. Fostering Recruitment &amp; Retention Strategy completed. East Sussex County Council is part of the South East Sector Led Improvement Programme, Regional Fostering Strategy and piloting Mockingbird hub.</p> <p>Uplift to fostering allowance (for in house carers, Special Guardianship Orders, Kinship carers) approved by the Chief Management Team to help secure sufficient supply of in house foster carers as an alternative to more expensive care packages.</p> <p>The valuing care tools have been embedded into the business as usual with a strong focus on reunification. In Q4 A strategic group was set up to drive forward the valuing care agenda which will report into the Transformation Board chaired by the Director of Children's Services.</p> <p>Fostering allowance uplift has been made part of the recruitment drive. Both elements are attempting to mitigate the increased costs due to the lack of placements for Looked After Children.</p> <p>Q1 has seen a significant rise in foster carer applications in this period. The new Duty and Commissioning team have added capacity to the service and we are already seeing impact with placements and prices.</p> <p>Q2 has continued the trajectory above with tighter discussions and process, however the market continues to present a challenge.</p>	<p style="background-color: red; color: white; text-align: center; padding: 10px;"><b>Red</b></p>



Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
19	<p><b>SCHOOLS AND INCLUSION, SPECIAL EDUCATIONAL NEEDS AND DISABILITIES (ISEND)</b></p> <p>For Children with Special Educational Needs. Inability to secure statutory provision due to lack of availability of specialist placement within the county and increasing demand for placements in this sector. This would put the Council at risk of judicial review and/or negative Local Government Ombudsman judgements for failing to meet our duties within the Children and Families Act 2014, with associated financial penalties and reputational damage.</p>	<p>Effective use of forecasting data to pre-empt issues.</p> <p>Work with statutory partners to develop contingency plans.</p> <p>Work with the market to increase provision where needed.</p> <p>Expanding internal interim offer for children.</p>	Red
1	<p><b>ROADS</b></p> <p>Extreme weather events over recent years, including the last winter, have caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan: and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.</p>	<p>The changing climate is now influencing the rate of road deterioration, with more extreme events such as warmer wetter winters; and drier summers punctuated by unseasonal heavy downpours (drying and shrinking the substructure of roads). Additional funding over the last few years has helped maintain road condition, however, the latest condition and funding modelling showed the potential for deterioration over the next 10 years.</p> <p>Works from additional investment made in 2023 on patching, footway, signing and lining have provided greater network reliance. However, deterioration in road surfaces in 2025 has continued. Recognising this, Cabinet have approved a further £1m in July 2024 for a programme of targeted patching works to address the worst areas of road damage.</p> <p>Mitigations include encouraging road users to report potholes so we can intervene as soon as possible in accordance with our policies; closely managing the operational performance of the highway contractor; and lobbying Government for additional investment as, without it, it will be increasingly difficult to manage the risks of further decline.</p> <p>In conjunction with this, new technologies and materials are being trialled to introduce improvements to practices and ensure works are as efficient as possible. This includes introducing a new Asset Management system with enhanced capabilities for data management and funding modelling, and introducing smart street lighting systems that allow greater control over levels of lighting, reducing energy consumption.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
4	<p><b>HEALTH</b></p> <p>Failure to secure maximum value from partnership working with the National Health Service (NHS). If not achieved, there will be impact on social care, public health and health outcomes and increased social care operational and cost pressures, as well as shared Integrated Care System objectives for jointly managing patient flow through our System.</p> <p>An increase in activity and complexity in the presentation of patients through our acute hospital sites, has resulted in an increase in the NCTR (No Criteria to Reside) numbers and presents a system risk in respect of adequate patient flow.</p> <p>Integrated Care Board (ICB) operating costs and programme funding will need to reduce by 50% by Q3 2025/26 as per a national mandate. For NHS Sussex this means a reduction of 53% which presents a risk to the way ESCC works with the NHS to jointly commission services locally and get the best value out of the collective resources available for our population, and could have implications for the Sussex Integrated Care System (ICS) which would impact on alignment with the Sussex Combined Mayoral Authority Devolution plans.</p>	<p>East Sussex was allocated £5,088m, as part of the national Government Discharge Fund Grant for 2024/25, to support local authorities to build additional adult social care and community-based reablement capacity to reduce hospital discharge delays by delivering sustainable improvements to services for individuals - focussed on improving discharge to home, alongside increased therapy and assessment provision and associated plans to reduce the use of bedded discharge pathways. Collaborative work continues with ICB and NHS colleagues on our Hospital Discharge Transformation work and how as a system we can support and expedite discharges from both local and out of county hospitals, to address the increase in the number of patients who no longer meet the Criteria to Reside (NCTR) in an acute hospital bed. National data provided by NHSE places East Sussex the third highest in the country in regard to high numbers of NCTRs compared to local population. In light of this, two Hospital Social Work Teams currently support discharge either through established routes via SPOT purchase or Discharge To Assess beds in the community. Additional support has been provided over Winter via £1million additional joint ESCC and ICB investment. This was utilised through a temporary increase of D2RA ('discharge to recover and assess') and spot-purchased beds in the community to the end of March 25. An additional scheme to expedite discharges of self-funding patients from acute sites was commissioned with Xyla. This supports 15 placements a month and oversight of this is through place-based Operational Executive (OPEX). System funding allocations have been agreed for Q1 2025/26 for Hospital Discharge Schemes, the use of which is being monitored at Place.</p> <p>Building on our ICT development work in 2024/25, we have now established the shadow leadership infrastructure for our 5 Integrated Community Teams (ICTs) in East Sussex across primary, community and social care, linking with mental health, VCSE and housing. This will enable the development of joint local action plans based on population needs and challenges and aligned to the strategic objectives of our health and care system, building on relevant tests of change and other pilot activity to support integrated care through closer working at the neighbourhood level. Over time this is expected to reduce the need for urgent and unplanned attendance and admission to hospital, through moving to a model of better coordinated and proactive multi-disciplinary care for people with complex health and care needs, for example due to multiple long term conditions and frailty.</p> <p>In March 2025 it was nationally mandated that Integrated Care Board (ICB) operating and programme funding costs will need to reduce by 50% by Q3 2025/26, with running costs of £18.76 per head of weighted population set as a national target for ICBs, excluding certain services. This target means each ICB, or the regions they are a part of, must reduce their overall spend per head of weighted population to this level. For NHS Sussex this equates to a reduction of 53%, and comes on top of already having recently restructured significantly to deliver a 30% running costs reduction in 24/25. This presents a risk to the way ESCC works with the NHS to jointly commission services locally and get the best value out of the collective resources available for our population. This could also have implications for the Sussex Integrated Care System (ICS) more broadly, for example if the ICS footprint changes to a larger scale to accommodate the reduction, which would</p>	<p style="text-align: center; color: white; font-weight: bold;">Red</p>

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>impact on alignment with the Sussex Combined Mayoral Authority Devolution plans. A national ICB model blueprint has recently been produced which describes the future strategic role of ICBs, and signals potential transfers of current Continuing Healthcare, SEND and safeguarding functions, all of which would need primary legislation to enact (and would therefore be post cost reductions). More detail is expected. Feedback about the lack of engagement with Local Government (LG) as a key partner, and the importance of coterminous footprints with the NHS for a future Sussex CMA and Devolution has been given to the Minister for Local Government and English Devolution, and via the LGA. Locally all three Local Authority partner members on the Sussex ICB are in collective agreement about the need for a continuing Sussex ICB footprint and this is being fed into the local planning discussions both formally and informally. The ICB's decision will be made public in June 25.</p>	
<p>23</p>	<p><b>LOCAL GOVERNMENT REORGANISATION AND DEVOLUTION</b></p> <p>Both the proposed creation of a new Mayoral County Combined Authority for Sussex and the proposed transition from a two tier local authority arrangement to a unitary government model for East Sussex will have a significant effect on our workforce. These are likely to lead to additional workloads for staff over the next few years. The timescales for implementation are challenging and will place considerable additional pressures on teams. This could have result in resources being diverted from the ongoing delivery of services and a consequential deterioration in service delivery.</p>	<p>Through our RPPR process we will continue to review the resources required to support Devolution and Local Government Reorganisation and will lobby Government for additional funding to help support the significant additional workload this will place on the Council. We will also continue our work on supporting staff through change and will ensure all staff are aware of the full range of support available to them.</p> <p>Additional mitigations will be implemented as the potential impact on both the Council and our local area becomes clearer.</p>	<p>Amber</p>
<p>9</p>	<p><b>WORKFORCE</b></p> <p>An inability to attract and retain the high calibre staff needed could lead to a reduction in the expertise and capacity required to deliver statutory services to our residents, including to prevent harm to children, young people and vulnerable adults at the required level and standards, impacting on the achievement of the Council's strategic objectives.</p>	<p>A number of strategies responding to the current significant recruitment and retention challenges have been put in place. Highlights include:</p> <ul style="list-style-type: none"> <li>- On-going attendance at events such as careers fairs to maximise our presence with job seekers.</li> <li>- Continued use of apprenticeships, traineeships, intern arrangements and more flexible work arrangements etc as a way of bringing in new talent to the Council.</li> <li>- Continued delivery of our two leadership development programmes to support our talent management strategies: the 'Ladder to Leadership' programme and 'Head of Service Masterclasses'.</li> <li>- Provision of 1-1 advice and guidance sessions to prospective candidates who require support around making an application, undertaking interviews etc</li> <li>- Engagement with employees at ESCC, who are under 25, to get feedback on what attracted them to the Council as an employer; and to begin establishing a forum for young people in the new year to highlight any issues, and to attract candidates from a younger demographic to the Council.</li> </ul>	<p>Amber</p>

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>Additional work undertaken in Q4 includes:</p> <ul style="list-style-type: none"> <li>- continued delivery of inclusive recruitment training to managers</li> <li>- guidance on making reasonable adjustments for disabled candidates has now been published and promoted to recruiting managers</li> <li>- the Council's suite of recruitment policies is currently being reviewed to embed inclusive practice</li> <li>- guidance on the use of volunteers as a route into the workplace is currently being developed. The intention is for such opportunities to support people who are out of work to come back into the workplace through gaining confidence and experience of work</li> <li>- the 'study smarter' (recruitment platform) monthly views increased from 2,534 in January 24 to 6,251 in December 24</li> <li>- the Council's Apprenticeship team has been invited by the DWP to be part of a mentorship programme for jobseekers aged 18-24, which aims to work in tandem with the Government 'Youth Job Guarantee'</li> </ul>	
18	<p><b>DATA BREACH</b></p> <p>A breach of security/confidentiality leading to destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. This includes breaches that are the result of both accidental and deliberate causes. A personal data breach is a security incident that has affected the confidentiality, integrity or availability of personal data regardless of whether information has been accessed, altered or disclosed via electronic or manual means.</p> <p>Risks to individuals, reputational damage, fines from the Information Commissioner's Officer (ICO), compensation claims</p>	<p>Policy and guidance procedures in place to support practice.</p> <p>Data Protection Officer (DPO), Caldicott Guardians and Information Governance Officers monitor breach reporting and put in place mechanisms to minimise recurrence.</p> <p>Staff training to develop awareness. E-learning and policy delivery mechanism expanded to enhance skills and increase awareness of responsibilities under General Data Protection Regulation legislation.</p> <p>Technical security measures operated by Information Technology and Digital (IT&amp;D), including access control and segregation of duties.</p>	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
6	<p><b>LOCAL ECONOMIC GROWTH</b></p> <p>The transfer of South East Local Enterprise Partnership (SELEP) responsibilities and functions to East Sussex County Council (ESCC) does not successfully integrate the development of economic strategic planning, business support, and management of capital funded programmes, into Council operations as required by Government policy.</p> <p>Possible consequences if the transfer is not managed successfully include:</p> <ul style="list-style-type: none"> <li>•Management, monitoring, and evaluation of the current capital programmes do not meet Government requirements, leading to potential clawback of £m funds; or an inability for ESCC to demonstrate it can manage funds successfully, affecting future allocations of growth funds.</li> <li>•Third parties with existing contracts may raise concerns if new / variation funding agreements are not put in place early from April 2024.</li> <li>•Loss of an effective ‘business voice’ through the current local economic growth board (Team East Sussex) and its various subgroups.</li> <li>•An inability to produce an agreed local economic strategy, which sets the ambitions, objectives, and key outcomes for East Sussex.</li> </ul>	<p>East Sussex County Council, working with partners, has successfully secured significant amounts of local growth funding totalling £127m since 2012 via the South East and Coast 2 Capital Local Enterprise Partnerships (LEPs), to deliver a wide range of infrastructure projects in East Sussex. In August 2023, Government formally announced that direct funding for LEPs will be removed from April 2024. Upper tier local authorities (UTLA’s) will then be required to take on the current non-statutory LEP powers, responsibilities, and functions. These include strategy development, business support and oversight/management of capital programmes. We submitted our proposal to Government in November 2023 to become an UTLA as per the guidance issued. East Sussex has now been confirmed by Government as a ‘functional economic area’ to take on LEP responsibilities. A recent Government consultation was run in Feb 2025 as Government were minded ‘to withdraw’ financial support to authorities carrying out the transferred LEP functions. Government has since confirmed in March 2025 that it will remove the funding but expects the authorities to continue to perform the above stated functions.</p> <p>The South East Local Enterprise Partnership (SELEP) and East Sussex County Council have produced integration plans to mitigate the transfer risks on current and future capital programmes; and the financial, legal, and reputational risks. SELEP and our own Corporate Management Team endorsed the integration plans in quarter 3 2023/24, and the plans were taken to Lead Member in January 2024 and approved by Cabinet in March 2024. Further Government guidance and a Local Economic Development Fund - Assurance Framework were finally issued in October 2024 setting out the transition arrangement requirements.</p> <p>Essex County Council (ECC) as the Accountable body for SELEP, have issued on 30 August 2024 a Transition Agreement between all six of the upper tier local authorities (incl. ESCC) to hand over local accountable body responsibilities for the legacy capital programmes to UTLA’s. A response has been provided by ESCC and whilst there have been delays from Essex CC in finalising the agreement it is now expected to be signed in early Q1 2025. In the absence of this agreement, East Sussex has established clear governance, reporting and transparency arrangements to address the Government’s responsibilities since April 2024 in overseeing the management of current LEP funded programmes/projects.</p> <p>Looking ahead, the lack of large-scale funding programmes to support economic growth across the county presents a significant risk to achieving growth ambitions. Recent funds have been awarded directly to local Borough and District authorities (e.g., UK Shared Prosperity Fund, Levelling Up Funds and Plan for Neighbourhoods) or funding has come from time-limited specific sources.</p> <p>We now have a new growth strategy – East Sussex Prosperity - and will be developing in the accompanying investment plan in 2025 with strategic partners to articulate our investment propositions and asks to Government and also respond to the Governments emerging Industrial Strategy and Sector Plans.</p>	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>The Council is already in a good position to mitigate the risks on business support and ensuring business has a voice. We directly run the Business East Sussex Growth Hub services and Government have confirmed funding 2025/26 and we await to receive the grant terms and conditions for signing in Qtr 1. We will also ensure the business voice continues to be heard through Team East Sussex, our local strategic advisory economic growth board for the county, which continues to meet on a quarterly basis.</p>	
<p>21</p>	<p><b>Care Act reviews and Deprivation of Liberty Safeguarding (DoLS) assessments</b> Demand exceeding capacity for annual Care Act reviews and Deprivation of Liberty Safeguarding (DoLS) assessments</p>	<ul style="list-style-type: none"> <li>• These are known issues for virtually all local authorities with social care responsibilities as this activity falls within our duties under the Care Act 2014 and Mental Capacity Act 2005.</li> <li>• We have measures for Care Act reviews and DoLS assessments included in the Council Plan for scrutiny from Members and the public. As of Q4 2024/25, we are meeting our target for adult Care Act reviews (outturn is 6 days against a target of 6 days) and carer Care Act reviews (outturn is -1 day against a target of 6 days, meaning reviews started on average 1 day before their proposed start date). We are also meeting our target for the number of people with a DoLS episode awaiting allocation of a Best Interest Assessor (429 people against a target of 650).</li> <li>• We use regular benchmarking. For example, we have the 3rd lowest number of reviews overdue by more than 12 months out of 18 local authorities in the South East (comparing March 2025 data to August 2023 South East data, which is the latest available).</li> </ul> <p>Mitigations and actions:</p> <ul style="list-style-type: none"> <li>• We are continuing to increase the number of reviews completed year-on-year to help meet increasing demand, and to prioritise reviews according to people’s needs. The number of adult Care Act reviews completed increased by 10% in 2024/25 compared to 2023/24, and the number of carer reviews increased by almost 9%.</li> <li>• A project to reduce Care Act waiting times began in April 2024. Since then, the median wait time for adult and carer reviews (combined) has reduced from 7 days to 3 days. As of March 2025, there were no carer reviews overdue by more than 12 months.</li> <li>• We have oversight of performance at all levels of the Council to ensure visibility, accountability and grip. Weekly and monthly reporting is sent to Operational Managers at all levels, and then scrutinised by the Waiting Times Steering Group and the Improvement and Assurance Board on a regular basis.</li> <li>• Since October, we have piloted the delegation portal with our strategic partner Care for the Carers, making it easier and quicker for them to process carer reviews.</li> <li>• Young carers reviews are undertaken by Imago Community, ensuring a timely assessment and review for this cohort.</li> </ul>	<p>Amber</p>