FULL COUNCIL - TUESDAY, 13 OCTOBER 2020

Documents being circulated with the County Council agenda

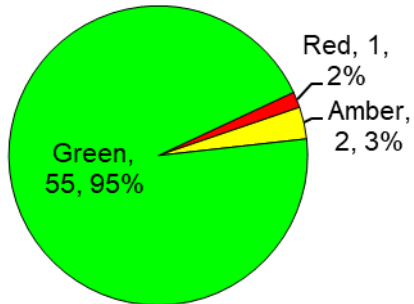| Document	Report in County Council agenda to which it is related
Council Monitoring Q1 – Corporate Summary Appendix 1 of the Cabinet report) (page 3)	Cabinet report, paragraph 1
Council Monitoring Q1 – Adult Social Care and Health (Appendix 2 of the Cabinet report) (page 11)	Cabinet report, paragraph 1
Council Monitoring Q1 – Business Services (Appendix 3 of the Cabinet report) (page 22)	Cabinet report, paragraph 1
Council Monitoring Q1 – Children's Services (Appendix 4 of the Cabinet report) (page 28)	Cabinet report, paragraph 1
Council Monitoring Q1 – Communities, Economy and Transport (Appendix 5 of the Cabinet report) (page 32)	Cabinet report, paragraph 1
Council Monitoring Q1 – Governance Services (Appendix 6 of the Cabinet report) (page 37)	Cabinet report, paragraph 1
Council Monitoring Q1 – Strategic Risk Register (Appendix 7 of the Cabinet report) (page 42)	Cabinet report, paragraph 1
Reconciling Policy, Performance and Resources – Focus on East Sussex (Appendix 8 of the Cabinet report) (page 53)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – National and Local Policy outlook (Appendix 9 of the Cabinet report) (page 85)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – Capital Programme Update (Appendix 10 of the Cabinet report) (page 107)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – Delivering Priority Outcomes (Appendix 11 of the Cabinet report) (page 113)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – Core Offer (Appendix 12 of the Cabinet report) (page 115)	Cabinet report, paragraph 2
Coronavirus Temporary arrangements (Appendix 1 of the Governance Committee report) (page 119)	Governance Committee report, paragraph 2
Unison's Ethical Care Charter (Appendix 1 of the Lead Member for Adult Social Care and Health report) (page 123)	Lead Member for Adult Social Care and Health report, paragraph 1
Assessment of Care Home Contract against the Unison Ethical Care Charter (Appendix 2 of the Lead Member for Adult Social Care and Health report) (page 135)	Lead Member for Adult Social Care and Health report, paragraph 1

PHILIP BAKER
Assistant Chief Executive
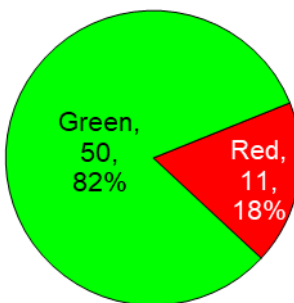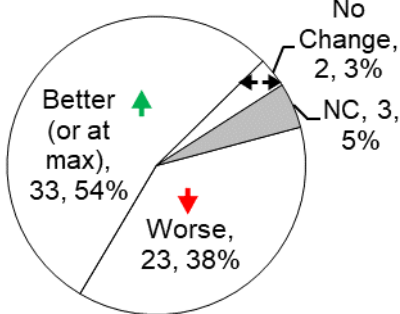
Council Monitoring Corporate Summary – Q1 2020/21

Council Plan performance targets

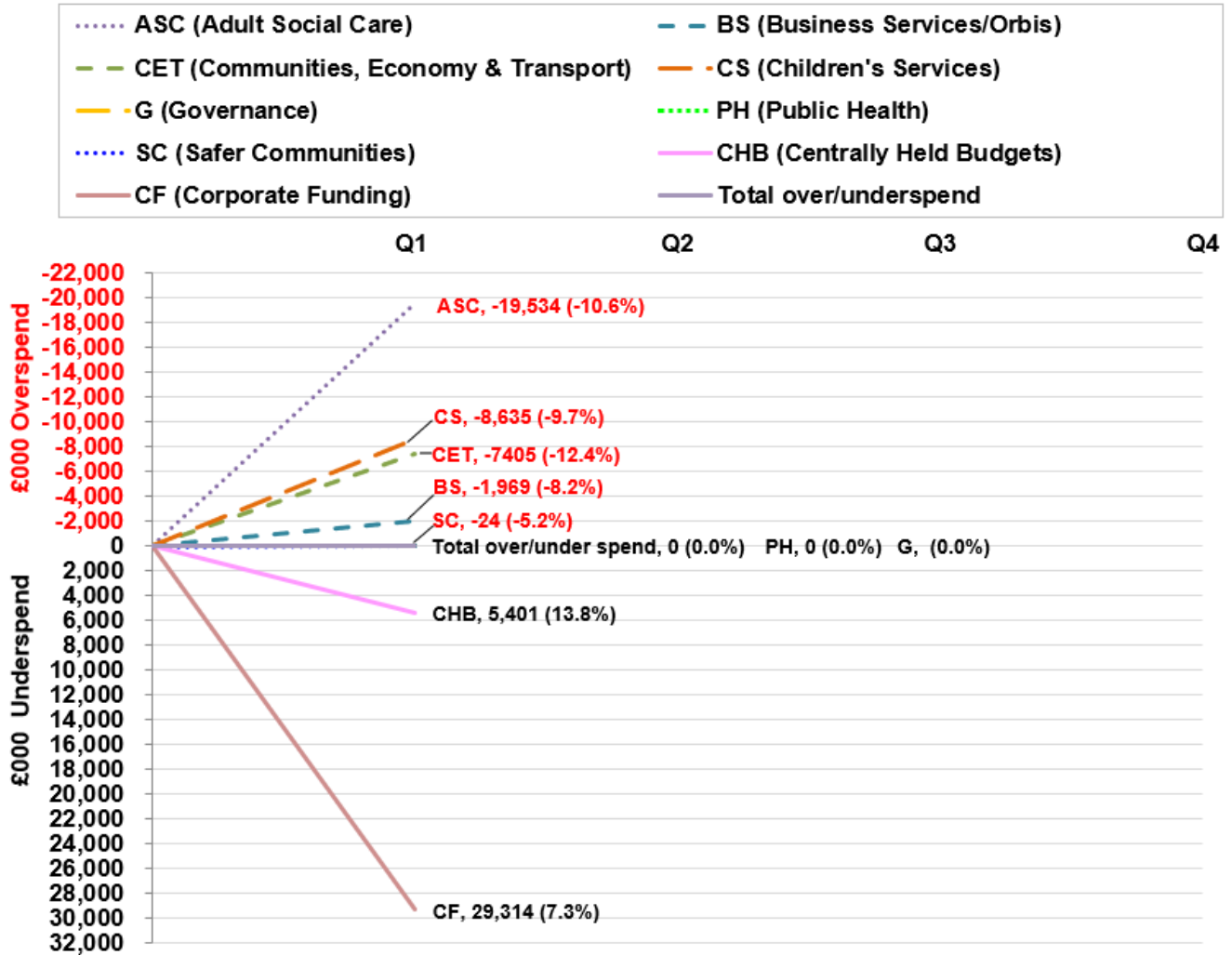| Priority	Red	Amber	Green
Driving sustainable economic growth	0	1	22
Keeping vulnerable people safe	0	1	10
Helping people help themselves	0	0	20
Making best use of resources	1	0	3
Total	**1**	**2**	**55**

Q1 2020/21	Q1 2020/21
There are 58 individual targets in the Council Plan. • Appendix 2 ASC&H – 1 Amber • Appendix 3 BSD – 1 Red • Appendix 5 CET – 1 Amber	

Final Council Plan outturn summary for year ending 2019/20

Five measures were reported as carry overs at the end of Q4 2019/20. Outturns for these measures are now available and the charts below summarise the final year end position for the 61 council plan targets applicable in 2019/20. Where available, performance improvement relative to 2018/19 is given under Direction of Travel.

2019/20 – Final	Direction of travel since 2018/19

Direction of Travel key

No change:	◄►	Not Comparable	NC	Worse:	↓	Improved (or at maximum):	↑

Revenue budget outturn (net £000)

Legend:
- ASC (Adult Social Care)
- BS (Business Services/Orbis)
- CET (Communities, Economy & Transport)
- CS (Children's Services)
- G (Governance)
- PH (Public Health)
- SC (Safer Communities)
- CHB (Centrally Held Budgets)
- CF (Corporate Funding)
- Total over/underspend

ASC, -19,534 (-10.6%)
CS, -8,635 (-9.7%)
CET, -7405 (-12.4%)
BS, -1,969 (-8.2%)
SC, -24 (-5.2%)
Total over/under spend, 0 (0.0%)   PH, 0 (0.0%)   G, (0.0%)
CHB, 5,401 (13.8%)
CF, 29,314 (7.3%)

Divisions	Q1 2020/21								
	Planned			Outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Services									
Planned Budget									
Adult Social Care	280,415	(96,905)	183,510	281,397	(97,688)	183,709	(982)	783	(199)
Safer Communities	459	-	459	1,436	(977)	459	(977)	977	-
Public Health	29,105	(29,105)	-	28,011	(28,011)	-	1,094	(1,094)	-
Business Services / Orbis	52,494	(28,481)	24,013	53,760	(29,061)	24,699	(1,266)	580	(686)
Children's Services	343,120	(254,393)	88,727	344,024	(254,617)	89,407	(904)	224	(680)
Communities, Economy & Transport	119,528	(59,685)	59,843	118,174	(58,812)	59,362	1,354	(873)	481
Governance Services	7,642	(666)	6,976	7,793	(843)	6,950	(151)	177	26
Subtotal Planned Budget	**832,763**	**(469,235)**	**363,528**	**834,595**	**(470,009)**	**364,586**	**(1,832)**	**774**	**(1,058)**
COVID-19 related									
Adult Social Care	-	-	-	35,769	(16,434)	19,335	(35,769)	16,434	(19,335)
Safer Communities	-	-	-	24	-	24	(24)	-	(24)
Public Health	2,535	(2,535)	-	2,535	(2,535)	-	-	-	-
Business Services / Orbis	-	-	-	751	532	1,283	(751)	(532)	(1,283)
Children's Services	-	-	-	7,411	544	7,955	(7,411)	(544)	(7,955)
Communities, Economy & Transport	-	-	-	2,410	5,476	7,886	(2,410)	(5,476)	(7,886)
Governance Services	-	-	-	26	-	26	(26)	-	(26)
Subtotal COVID-19 related	**2,535**	**(2,535)**	**0**	**48,926**	**(12,417)**	**36,509**	**(46,391)**	**9,882**	**(36,509)**
Total Services	**835,298**	**(471,770)**	**363,528**	**883,521**	**(482,426)**	**401,095**	**(48,223)**	**10,656**	**(37,567)**
Centrally Held Budgets (CHB)									
Planned Budget									
Treasury Management	19,938	(1,700)	18,238	18,336	(1,672)	16,664	1,602	(28)	1,574
Capital Programme	3,453	-	3,453	3,453	-	3,453	-	-	-
Unfunded Pensions	10,049	-	10,049	9,070	-	9,070	979	-	979
General Contingency	3,850	-	3,850	-	-	-	3,850	-	3,850
Contrib to Reserves	2,064	-	2,064	2,022	-	2,022	42	-	42
Apprenticeship Levy	600	-	600	582	-	582	18	-	18
Levies, Grants and Other	1,004	(70)	934	967	(152)	815	37	82	119
Subtotal Planned Budget	**40,958**	**(1,770)**	**39,188**	**34,430**	**(1,824)**	**32,606**	**6,528**	**54**	**6,582**
COVID-19 related									
Treasury Management	-	-	-	-	650	650	-	(650)	(650)
Levies, Grants and Other	-	-	-	1,033	(502)	531	(1,033)	502	(531)
Subtotal COVID-19 related	**0**	**0**	**0**	**1,033**	**148**	**1,181**	**(1,033)**	**(148)**	**(1,181)**
Total Centrally Held Budgets	**40,958**	**(1,770)**	**39,188**	**35,463**	**(1,676)**	**33,787**	**5,495**	**(94)**	**5,401**

Title above table: **Revenue budget summary (£000)**

Divisions	Q1 2020/21								
	Planned			**Outturn**			**(Over) / under spend**		
	Gross	**Income**	**Net**	**Gross**	**Income**	**Net**	**Gross**	**Income**	**Net**
Corporate Funding									
Planned Budget									
Business Rates	-	(82,024)	(82,024)	-	(82,024)	(82,024)	-	-	-
Revenue Support Grant	-	(3,548)	(3,548)	-	(3,548)	(3,548)	-	-	-
Council Tax	-	(301,753)	(301,753)	-	(301,753)	(301,753)	-	-	-
Social Care Grant	-	(14,630)	(14,630)	-	(14,630)	(14,630)	-	-	-
New Homes Bonus	-	(761)	(761)	-	(761)	(761)	-	-	-
Subtotal Planned Budget	**0**	**(402,716)**	**(402,716)**	**0**	**(402,716)**	**(402,716)**	**0**	**0**	**0**
COVID-19 related									
COVID-19 funding	-	-	-	-	(29,660)	(29,660)	-	29,660	29,660
Business Rates	-	-	-	-	346	346	-	(346)	(346)
Subtotal COVID-19 related	**0**	**0**	**0**	**0**	**(29,314)**	**(29,314)**	**0**	**29,314**	**29,314**
Total Corporate Funding	**0**	**(402,716)**	**(402,716)**	**0**	**(432,030)**	**(432,030)**	**0**	**29,314**	**29,314**
Total	**876,256**	**(876,256)**	**0**	**918,984**	**(916,132)**	**2,852**	**(42,728)**	**39,876**	**(2,852)**
Use of reserves to cover deficit	-	-	-	-	(2,852)	(2,852)	-	2,852	2,852
FINAL TOTAL	**876,256**	**(876,256)**	**0**	**918,984**	**(918,984)**	**0**	**(42,728)**	**42,728**	**0**

Table title: **Revenue budget summary (£000)**

Revenue Savings Summary 2020/21					
	2020/21 (£'000) – Q1 Forecast				
Service description	Original Target for 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
Savings					
ASC	248	854	854	-	-
BSD / Orbis	1,161	1,161	570	591*	-
CS	770	2,028	1,794	234*	-
CET	1,362	2,362	323	2,039*	-
GS	-	-	-	-	-
Total Savings	**3,541**	**6,405**	**3,541**	**2,864**	**0**
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes [1]			**0**	**0**	**0**
Total Savings & Permanent Changes	**3,541**	**6,405**	**3,541**	**2,864**	**0**

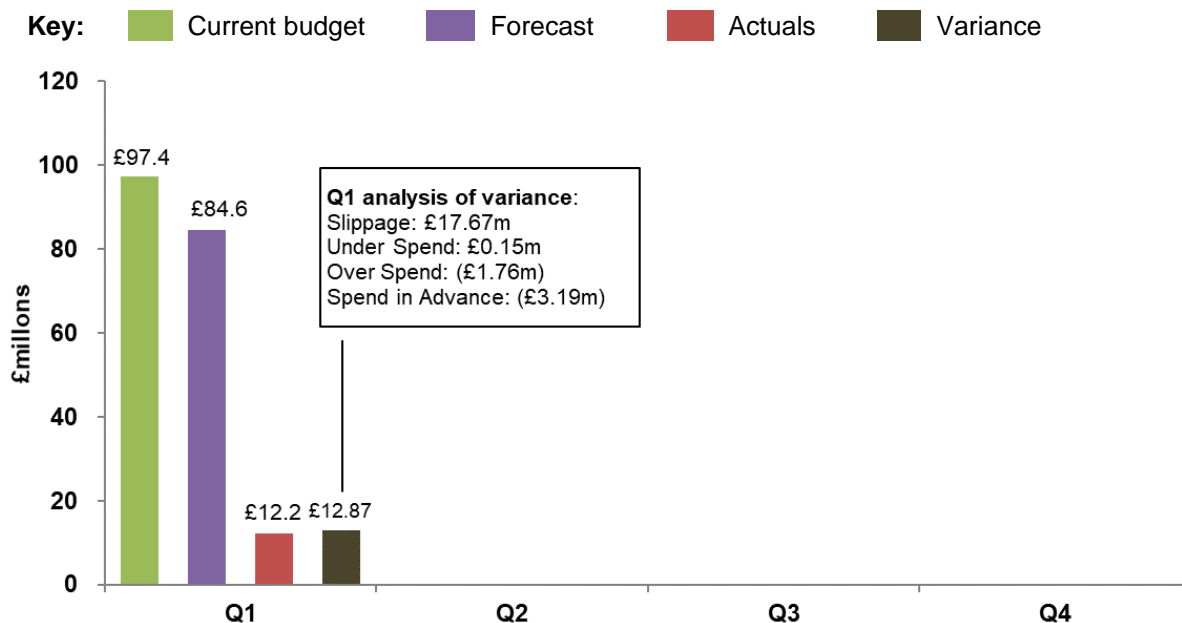| Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding [2]	Part of reported variance [3]	Total
ASC	-	-	*0*
BSD / Orbis	-	*591*	*591*
CS	188	46	*234*
CET	39	2,000	*2,039*
GS	-	-	*0*
Total	**227**	**2,637**	**2,864**

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

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

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

* Means that a slipped or unachieved saving within this total is COVID-19 related – see individual departmental reports for details.

Capital Programme (gross £ millions) – approved projects

Key: Current budget | Forecast | Actuals | Variance

Q1 analysis of variance:
Slippage: £17.67m
Under Spend: £0.15m
Over Spend: (£1.76m)
Spend in Advance: (£3.19m)

Capital Programme Summary (£000)										
			2020/21							
			Analysis of Variation (Planned Programme)				Analysis of Variation (Covid-19 Related)			
	Budget	Total Projected Exp.	Variation (Over) / Under	(Over) / under spend	Slippage to future years	Spend in advance	Variation (Over) / Under	(Over) / under spend	Slippage to future years	Spend in advance
Adult Social Care	314	239	75	-	75	-	-	-	-	-
Business Services	33,248	33,835	(684)	-	2,356	(3,040)	97	(732)	829	-
Children's Services	978	978	-	-	-	-	-	-	-	-
Communities, Economy & Transport	62,884	48,952	2,316	153	2,313	(150)	11,616	(478)	12,094	-
Covid-19 Risk Factor	-	552	-	-	-	-	(552)	(552)	-	-
Gross Expenditure	**97,424**	**84,556**	**1,707**	**153**	**4,744**	**(3,190)**	**11,161**	**(1,762)**	**12,923**	**0**
Section 106 and CIL	(9,410)	(9,410)	-	-	-	-	-	-	-	-
Other Specific Funding	(28,482)	(15,675)	841	-	841	-	11,966	-	11,966	-
Capital Receipts	(2,915)	(2,915)	-	-	-	-	-	-	-	-
Formula Grants	(26,317)	(26,317)	-	-	-	-	-	-	-	-
Reserves and revenue set aside	(5,783)	(5,087)	696	153	693	(150)	-	-	-	-
Borrowing	(24,517)	(23,390)	170	-	3,210	(3,040)	957	-	957	-
Covid-19 tbc	-	(1,762)	-	-	-	-	(1,762)	(1,762)	-	-
Total Funding	**(97,424)**	**(84,556)**	**1,707**	**153**	**4,744**	**(3,190)**	**11,161**	**(1,762)**	**12,923**	**0**

Centrally held budgets (CHB) and Corporate Funding

The Treasury Management (TM) Strategy, which provides the framework for managing the Council's cash balances and borrowing requirement, continues to reflect a policy of ensuring minimum risk whilst aiming to deliver secure realistic investment income on the Council's cash balances. During Quarter 1 the Bank of England bank rate was at a record low of 0.10%. Market investment rates during the quarter have reduced and where possible a number of Local Authority investments were made to secure a fixed return, with market volatility and the increased risk of a reduced interest rate environment these investments up to 2 years lock in some value into 2020/21 and beyond. The average level of Council funds available for investment purposes during the quarter was £227m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, external debt repayments, receipt of grants and progress on the Capital Programme.

The total amount received in short term interest for the quarter to 30 June 2020 was £525k at an average rate of 0.93%.

The majority of the Council's external debt was held as long term loans (£236.6m). No debt matured during the quarter, although there are two £1.3m fixed term Public Works Loan Board (PWLB) debt maturities in September 2020 and March 2021 both at a loan rate of 8.125%. During the quarter a short term loan of £10m was taken to cover any potential cashflow shortfalls arising from Covid, arranged through one of the Council's Brokers. It cost £3k including brokerage and was fully repaid on maturity in May 2020.

No long term borrowing was undertaken in the quarter and no further cost effective opportunities have arisen during Q1 to restructure the existing PWLB or wider debt portfolio. The debt portfolio is reviewed by treasury advisors Link Asset Services. With the current PWLB arrangements in place there is a cost to restructuring debt, if the terms move in the Council's favour Link Asset Services will advise.

The comparable TM budget is forecast at an underspend of £1.57m; this is based on the position on the capital programme removing the need to borrow externally in 2020/21, together with the financial information presented above.

There is also an estimated Covid risk of £0.65m for loss of investment income. Following the outbreak of the pandemic in late March the bank rate was cut twice from 0.75% to a record low of 0.10%; pre pandemic the forecast for interest rates were to remain at 0.75% for the remainder of 2020/21. Current forecasts now up to 18-24 months for interest rates are flat at 0.10% (or even lower). Most of our investments that are not fixed rate are linked to bank rate and the loss of investment income was estimated based on that decrease.

The Council holds a general contingency of £3.9m that will offset the deficit; the remaining deficit will be covered from the Financial Management Reserve.

Reserves and Balances 2020/21 (£000)					
Reserve / Balance	Balance at 1 Apr 2020	Planned net use at Feb 20	Planned net use at Q1	Movt	Est. balance at 31 Mar 2021
Statutorily ringfenced or held on behalf of others:					
Balances held by schools	15,041	-	-	-	15,041
Public Health	4,026	(607)	(607)	-	3,419
Other	5,929	(467)	(717)	(250)	5,212
Subtotal	**24,996**	**(1,074)**	**(1,324)**	**(250)**	**23,672**
Service Reserves:					
Capital Programme	9,334	(1,476)	(1,476)	-	7,858
Corporate Waste	14,613	-	-	-	14,613
Insurance	6,463	-	-	-	6,463
Subtotal	**30,410**	**(1,476)**	**(1,476)**	**0**	**28,934**
Strategic Reserves:					
Priority / Transformation	7,173	(1,079)	(2,334)	(1,255)	4,839
Financial Management	35,001	(397)	(2,820)*	(2,423)	32,181
Subtotal	**42,174**	**(1,476)**	**(5,153)**	**(3,677)**	**37,021**

Reserve / Balance	Balance at 1 Apr 2020	Planned net use at Feb 20	Planned net use at Q1	Movt	Est. balance at 31 Mar 2021
Total Reserves	**97,580**	**(4,026)**	**(7,954)**	**(3,928)**	**89,626**
General Fund	10,000	-	-	-	10,000
Total Reserves and Balances	**107,580**	**(4,026)**	**(7,954)**	**(3,928)**	**99,626**

* includes estimated use of £2,852k to cover the unfunded revenue deficit

Changes to Fees & Charges

A change to permit fees for Temporary Traffic Regulation Orders and Notices was approved during Q1. A benchmarking exercise against other authorities concluded that it is appropriate to amend current rates to more accurately reflect the levels of network administration, coordination, site visits & inspections undertaken. All of which require a significant amount of time and skilled resource to ensure that applications are processed in accordance with Network Management duties, the New Roads & Street Works Act and the Road Traffic Regulation Act.

Description	Current (£)	Proposed (£)	Movt (£)	Movt (%)
14.1 & 16A Temporary Traffic Regulation Order	532.20	881.50	349.30	65.6%
14.2 Temporary Traffic Regulation Notice	228.80	707.75	478.95	209.3%

Outstanding debt analysis (£ millions)
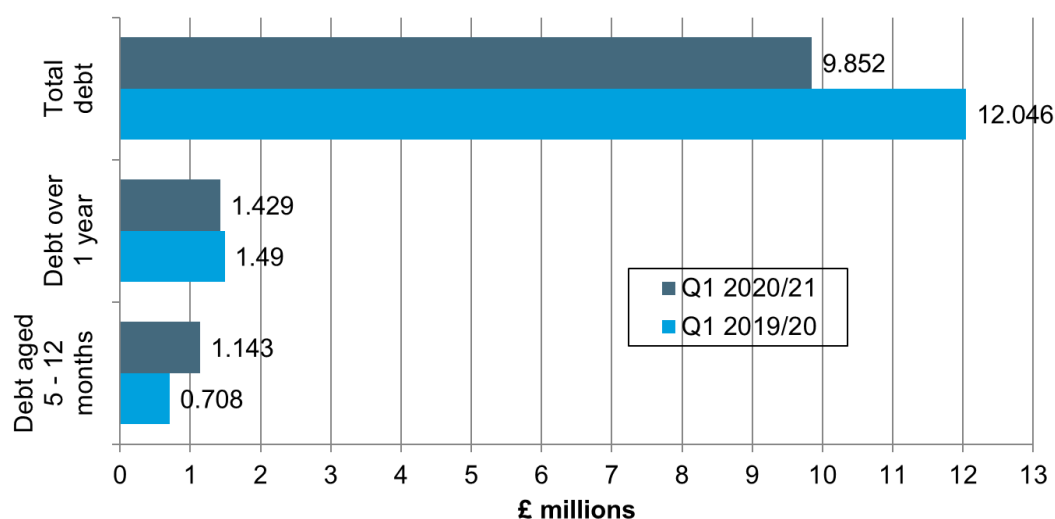
The value of debt over 5 months at Quarter 1 has increased by £0.503m to £2.572m compared to the 2019/20 outturn of £2.069m. However, the value of invoiced income continues to rise. An extra £1.8m was invoiced for services during Quarter 1 this year, compared to Quarter 1 in 2019/20.

Due to the COVID emergency, debt recovery was suspended for all debts from 26th March 2020. Debt recovery for commercial customers recommenced on 1st July 2020 and will recommence for Adult Social Care clients on 1st August 2020. During the period of debt recovery suspension, customers were encouraged to pay by direct debit as the easiest and most efficient payment method.

Even with debt recovery suspension, total debt is lower than Q1 last year despite the value of invoices increasing year on year, due to improved debt collection processes such as customers paying by direct debit.

Priorities for Quarter 2 include; the recommencement of all debt recovery routines and more mailshots to encourage direct debit uptake.

Adult Social Care and Health – Q1 2020/21

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

Adult Social Care (ASC)

Impacts of Covid-19

Clinically Extremely Vulnerable People – As of 7 July there are 21,233 people identified as clinically extremely vulnerable in East Sussex, and therefore shielded. Of these 12,874 (61%) are currently registered on the Government's Extremely Vulnerable Person (EVP) service.

Led by the ASC&H Housing & Support Solutions Team, call groups were set up to make contact with all shielded people who were not in receipt of an ASC commissioned and funded service (day care; home care; direct payments; nursing or residential placements; adult placement; extra care). These call groups were comprised of staff from Libraries, Homeworks, STEPS, the Parking Team, Children's Services, WELbeing, and a small local Independent Call Centre. Calls were made to ensure support was in place to people who have been identified by the NHS, as someone at risk of severe illness if they catch COVID-19 because they have an underlying disease or health condition that means if they catch the virus, they are more likely to be admitted to hospital than others. Up to 7 July calls have been made to 18,205 people who are shielding, and 3,404 follow up calls to people on the EVP service who required further welfare calls. Work is in progress to also contact the 2,183 people who were receiving a government food box (as at 30 June) to signpost them to alternative forms of support when the Shielded Group is paused and government food parcels cease at the end of July.

A range of signposting, advice and forms of support was offered to shielded people as part of the contact including:

- For those who required NHS volunteer support (food/medication etc), a referral was made on the GOOD SAM website.
- Details for Care for the Carers where the shielded person had a family member/friend/neighbour providing essential care who may need additional support.
- Referral for a Council Essentials Food box where the person is experiencing ongoing issues accessing food e.g. dietary/cultural or insufficient supplies due to size of household.
- Information on independent hot meal providers.
- Referral to Health and Social Care Connect (HSCC) if the person has personal care or mobility needs, or safeguarding risks identified.

Where no contact has been made through a phone call, a letter has been sent with information of support options and contact details for getting in touch with ASC&H. Where a response was not received following a letter, we are working with East Sussex Fire and Rescue Service and British Red Cross who are undertaking face to face welfare visits.

In addition to the call groups above, operational teams within ASC&H have been contacting shielded people in receipt of ASC services and people known to teams who may be vulnerable although not classified as Extremely Clinically Vulnerable (such as those over 70). A Council Shielded Helpline was also established, managed by the ASC&H Complaints Team and supported by HSCC and the training team.

ASC&H regularly receives reports from the Police and other concerned parties regarding Vulnerable Adults – letters have been sent to 2,309 people who were reported as vulnerable to ASC since the beginning of 2020.

ESCC food distribution service – Led by the ASC&H Equality and Inclusion Team, a new food distribution service was set up in April for people shielding at home that had not yet received their food parcel from the national government and had no other access to food and essentials during lockdown. Since then over 8,000 food boxes have been delivered and over 1,700 calls handled through the shielded helpline. Staff from across every department pulled together to deliver the service, a vital lifeline for hundreds of residents, and now the team's focus is on supporting people's transition back to doing their own shopping. Teams involved include; Libraries, Training, Community Safety, the Transport Hub, Procurement, Contract Management, ISEND, CET Archaeology, the Planning Policy and Development Management Team, ESBAS, CS Customer Relations and the Courier Service.

Care sector impacts – Since March 2020 all parts of the social care sector have been responding to the pandemic, including making changes to service delivery to care for the most vulnerable people in our population during lockdown, physical distancing, shielding and isolation, as well as to discharge pathways to rapidly allow for surge capacity in hospitals within our system.

In East Sussex this has been supported by regular communication and sharing of information and guidance, training and good practice and daily monitoring of the sector to support business continuity and provide rapid multi-disciplinary support in emergency situations. This has included specific steps taken by the Council and Clinical Commissioning

Group to alleviate short-term financial pressure on care homes, home care, extra care, Direct Payments and Personal Assistants and commissioned services as a result of responding to COVID-19.

An East Sussex Care Homes Resilience Plan has been developed to draw together our work as a health and social care system on infection prevention and control, training, PPE, reducing workforce movement, quarantining, stepping up NHS clinical support, comprehensive testing and building the workforce. A process has been put in place to monitor the delivery of mutual aid support to care homes jointly across primary, community, acute and social care with representation from care sector leads.

Our care sector has reported high levels of ongoing concern about the cost and supply of PPE, staff and client testing, workforce challenges and the impact on short, medium and long term financial outlook caused by COVID-19 and the ongoing need to prevent and control infection. For example, maintaining social distancing is particularly challenging for some services like day services, where capacity is significantly reduced in a buildings based environment; high levels of voids in residential and nursing homes, combined with ongoing COVID-19 outbreaks present particular financial and operational challenges for care homes. In June we distributed the first allocation of the Infection Control Fund made to East Sussex from Government to support the whole market, and will shortly be distributing the second instalment which was received on 28th July. We will continue to work as a whole health and social care system to manage existing and new challenges and requirements as they arise from COVID-19 and deliver co-ordinated support to enable our local independent care sector to provide safe, effective care for our population. This will focus on all aspects of social care, including care homes, home care, Personal Assistants, Extra Care, and supported housing, and for the Council will be managed alongside significant financial risks that have arisen from the pandemic.

PPE – Since April we have been issuing supplies of PPE across the county to a range of internal and external teams, including providers, GPs, pharmacies and crematoriums. This has included masks, gloves, aprons, waste bags, body bags and eye protection, and to 17 July we had issued 1,224,316 items of PPE. To enable this, a team of volunteers from across Adult Social Care have been undertaking a variety of tasks such as the management of requests and inboxes, picking and packing, manning a collection hub at St Marys House and undertaking deliveries.

Community Hubs – Support to a wider cohort of vulnerable people has been provided through Community Hubs. Community Hubs are led by a partnership of district and borough councils, Voluntary Action (VAs) organisations, and other local voluntary community and social enterprise (VCSE) organisations. The Council, in partnership with the NHS, has supported the Community Hubs to establish and become operational by convening regular updates and meetings, supporting communications and data gathering, and helping to identify issues and overcome barriers. Over 6,000 people have been in contact with their district & borough councils to access support through Community Hubs, and the cross-sector partnership has supported many more people through a variety of other access points.

Community Hub partners have begun discussions on the role of Hubs in supporting vulnerable people during the next phases of coronavirus pandemic. The Hubs have provided a vital service to vulnerable residents during the pandemic. As lockdown and social distancing measures ease demand has fallen and evolved, but there is a need to anticipate new types of demand driven by future phases of the pandemic and the longer-term impact on economic insecurity, health and wellbeing. We are working to consider what is required from Community Hubs in the future, and the role of each partner. Partners also recognise that organisations and communities at every level have played a vital role in the local response to the pandemic. We need to develop our understanding of the sustainability of this support and work together to meet local need. For the time-being, Community Hubs remain available for anyone struggling to cope with the effects of coronavirus until at least the 31 August.

Public Health – Significant work has been underway to keep pace with developments in guidance, data production and test and trace services, specific examples of work include:

- Clinical Cell – the cell responds to internal and external queries and works with teams across the Council and across districts and boroughs to bring in specialist advice and support for a range of situations. This includes identifying any additional needs e.g. PPE, testing and signposting to other Council services. Support is also provided to help interpret and confirm government guidance and deal with COVID-19 related public complaints, for example, reports of unsafe COVID-19 working practices. Work is often in liaison with our Primary and Secondary care stakeholders and the regional Public Health England Centre to raise or discuss any situations of increasing concern to agree a joint plan of action. Infection Prevention Control advice has been provided in line with guidance as and when it is released/updated (involving rapid assimilation) and provider training commissioned and delivered via webinar.

- Local Outbreak Plan[1] – all councils were asked to rapidly produce a comprehensive outbreak control plan to prevent cases of the virus where possible and respond to any local outbreaks. The plan had to cover the following areas: care homes and schools; high risk places; settings and communities; testing; contact tracing; integrated data; supporting vulnerable people; and governance. The development of this plan was led by public health but a collective effort across a range of partners, including all parts of the Council, Police, Public Health England, East

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[1] www.eastsussex.gov.uk/community/emergencyplanningandcommunitysafety/coronavirus/outbreak-control-plan/

Sussex Healthcate NHS Trust, Clinical Care Groups (CCG), districts and boroughs, Sussex Resilience Forum, and Health Watch.

- Data Surveillance and Analysis[2] – a report has been developed for weekly publication using nationally published data for all confirmed cases across the country. This enables a clearer understanding of the number of COVID-19 cases identified through NHS Test and Trace, how they change over time, and how this compares to other areas.

- Services adaptations – some key changes during the pandemic include additional infection control training commissioned to support care homes and schools, sexual health services have shifted to online triage and home testing and One You East Sussex, the commissioned integrated lifestyle provider, quickly replaced face to face services with video link technology.

- COVID-19 recovery projects – a number of one-off project proposals are in development following work with internal departments and across the system to triangulate understanding of needs and ensure they are complementary and supporting existing work. As the funding is one-off, proposals are designed to effect change which will remain after the end of the project, through building system capability, supporting groups to work together, mitigating against some of the impacts of lockdown (such as increased alcohol consumption, impacts on mental health and loneliness and social isolation) or reinforcing the positive side-effects of lockdown (such as increased physical activity and housing rough sleepers).

Health and Social Care Integration – Our collective business associated with the East Sussex Health and Social Care Plan and integration programme has been paused since March in order to enable our health and social care system to focus on the management of our urgent response to the COVID-19 pandemic. This has included adapting our system governance in order to deliver the emergency response where this has required coordination and grip across the whole system, for example hospital discharge and mutual aid support to care homes. In May our system started a process to revise and restore our integration programme as we started to move into further phases of the COVID-19 response and the wider recovery process.

In line with this, work has taken place to revisit our initial programme objectives for 2020/21 in light of the impacts of responding to COVID-19, including the changes made to rapidly allow for surge capacity within our hospitals and manage delivery of services and support during lockdown, social distancing and isolation. New models and ways of working have emerged at speed, including for example:

- Hubs and liaison arrangements and integrated commissioning to support discharges from hospital across physical and mental health.
- More virtual integrated working across community health and social care teams.
- Coordinated whole system support for care homes including primary and community care.
- Community hubs that have supported vulnerable people with food, medicine and social contact needs, delivered in partnership by the Council, CCG, district and borough councils and the VCSE.

As a result, we are developing a programme that takes into account the changes due to COVID-19 to integrate the learning and sustain new models of delivery where there have been agreed benefits. In the context of the wider Sussex Integrated Care System, our integration programme restoration will focus on the priorities for our recovery and ongoing transformation of care that make best sense to be collectively led at the East Sussex level, covering Children and Young People; Community; Urgent Care; Planned Care, and; Mental Health. Priorities for prevention and reducing health inequalities will also, where appropriate, form a part of each of these programme areas and projects.

Discussions have taken place with the full range of health and care system partners that have worked together to deliver the pandemic response, including General Practice, the independent care sector, district and borough councils, Healthwatch East Sussex, VCSE organisations, and core health and social care services, to explore the potential integration projects that are emerging as critical shared priorities during the remainder of 2020/21, given the changes in focus due to COVID-19 and broader restoration and recovery. This has also taken into consideration the different impacts of COVID-19 across our population and system. Priorities have been identified that will enable our system to make further progress as an Integrated Care Partnership (ICP) in 2020/21, and deliver the long term outcomes set out in our East Sussex Plan. In addition, there will be a continual requirement to balance the ongoing need to respond to the pandemic with the pace and delivery of transformation. In light of this challenge attention has also been given to programme capacity and the resources needed to support delivery of our shared priorities.

The next step will be to develop a framework of realistic programme metrics and resources for the remainder of 2020/21, taking into account the current challenges, complexities and risks across our system, and returning to our integration programme delivery in a phased and manageable way in the early autumn. The oversight boards for each programme area also started to meet again as of June, including the new Children and Young People Oversight Board and a meeting to consider the arrangements for establishing a new Mental Health Oversight Board and programme.

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[2] www.eastsussex.gov.uk/community/emergencyplanningandcommunitysafety/coronavirus/covid-19-weekly-update

We have also started to revisit our objectives for integrated health and social care commissioning for our population, to support how we shape and strengthen our East Sussex ICP as both a commissioner and provider of services. In the long term this will describe what is led at the East Sussex level, the outcomes our ICP has to deliver to meet the health and care needs of our population and the collective resources available to do this. Responding to COVID-19 together as a system has also enabled different working arrangements to rapidly develop around commissioning, for example a faster more collaborative approach between NHS commissioners and providers, and with voluntary and independent care sector providers. We are now building on this to accelerate our model for integrated commissioning and set out the next steps for taking this forward.

Strong progress has been made with revisiting our plans and programme for 2020/21 and our intention to produce a revised programme of the critical shared priorities, projects and objectives that will ensure our continued focus on local health and social care system issues, given the changes due to COVID-19, and the broader restoration and recovery planning process that is taking place.

Minimising unnecessary delayed discharges from hospital – Due to COVID-19 NHS England have paused the collection and publication of some official statistics, this includes Delayed Transfers of Care (DToC) for data due to be submitted between 1 April and 30 June. Since March 2020 all parts of the social care sector have been responding to the pandemic, including making changes to discharge pathways to rapidly allow for surge capacity in hospitals within our system.

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

- Between April 2019 and March 2020 90.5% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- Between July 2019 and June 2020, no further request was made for on-going support for 91.6% people who received short-term services.

Enabling people to live independently at home and delaying dependency

- Frail adults across East Sussex can receive Technology Enabled Care Services (TECS), to help manage risks and maintain independence at home. TECS includes Telecare, which offers a range of sensors and detectors to meet different needs, such as wearable alert buttons, fall detectors or medication dispensers. At the end of Q1, 8,694 people were receiving Technology Enabled Care Services (TECS).

Adults are able to take control of the support they receive

- There are currently 272 members signed up to Support with Confidence. This is made up of 222 Personal Assistants (PA's) and 50 businesses. In addition to these, there are 63 current applications being processed (58 PA's and five businesses).
- At the end of Q1, 35.3% of adults and older people were receiving Direct Payments (DP). This equates to a total of 4,392 people. DP are offered to all clients where appropriate, and support is in place at the start of the process to ensure as many clients as possible take up DP and continue to receive them for as long as required.

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

1,958 people were supported through STEPS and Homeworks across East Sussex in Q1 to maintain their independence, provided with advice and support on topics such as debt, welfare and healthy lifestyles or to find and keep safe and affordable accommodation and to improve their health and wellbeing.

Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales – Activity is only available for April and May at this stage. Between April and May 88% of Health Hub Referrals were handled within the correct time scales across all priorities **(ref i)**. This shortfall in performance is due to a staffing deficit of nurses within the Health Hub. Due to current circumstances the staffing levels for nurses have remained the same and as such are still not at full compliment. Interviews were to commence in March, but this was put on hold due to the pandemic. This will be picked up again through the HSCC ASCH Project Group.

Safer Communities (Safer East Sussex Team, Substance Misuse and Recovery Services and Domestic Violence and Abuse, Sexual Violence and Abuse Services)

Safer East Sussex Team (SEST)

Vulnerable People being Exploited & Recruited by Serious and Organised Crime – Working collaboratively with Victim Support, Bexhill College performing arts students and targeted youth support staff the Safer East Sussex Team are developing an innovative and interactive workshop for young people which aims to increase the awareness of the impact of crime on a victim and their family and will help recognise and avoid risky situations. Victim's personal

accounts depicting knife crime, domestic abuse, county lines and online harms are being developed into monologues by Bexhill College students before being performed to a 'test' audience in the autumn.

Modern Slavery and Human Trafficking – The Safer East Sussex Team have setup an internal Modern Slavery Group with representatives from ASC, Safeguarding Adults Board, East Sussex Safeguarding Children Partnership, Trading Standards and the Gypsy and Traveller team. Together we are working on the following objectives:

- Completing the Anti-Slavery Network dashboard to ensure compliance with the Modern Slavery Act.
- Developing training for councillors.
- Developing internal training such as bespoke training packages for frontline teams that may encounter Modern Slavery.
- Formulating a joint communications plan, introducing a specific communication for Modern Slavery Single Points Of Contact (SPOCs) and providing information to the community for spotting and reporting the signs of Modern Slavery.

Vulnerable Victims of Fraud & Scams – The Safer East Sussex Team have been working with the National Scams Team to raise awareness amongst Our Charter Partners (104 voluntary and community sector providers signed up to tackling scams in our community) and the community about the types of scams that we have been seeing during the lockdown. Due to the ongoing requirements to manage the risk of COVID-19 we have adapted our exploitation training which has a focus on fraud and scams (including prevalent coronavirus fraud) to be delivered virtually. We will be piloting the project online to Council teams and providing resources that staff can provide service users.

Online Safety, Social Media, the Internet and Mobile Phones – The Safer East Sussex Team have published two editions of Safe in East Sussex which reached more than 6,500 people. We provided information on COVID-19 related scams/fraud and updates on community hub development at an early stage of the lockdown period.

Serious Violent Crime – The partnership has commissioned and received a problem profile for East Sussex from the SEST. Following discussion with partners in our Violence Reduction Unit (VRU), we are proposing a new structure for our work as follows:

- Perpetrators / Reducing Re-Offending.
- Community Focus / Hotspot Areas ion Castle and Devonshire Ward.
- Victims.

The partnership has subsequently commissioned a problem profile and an environmental audit to guide partnership work in the Castle and Devonshire ward.

The SEST have begun to map existing and proposed VRU interventions across the partnership, categorised by:

- Primary services provided for a whole population (in violence reduction these refer to preventing violence from happening in the first place).
- Secondary services for those 'at risk' (in violence reduction the focus is on preventing violence from escalating to serious criminality).
- Tertiary services for those who have experienced or caused injury (in violence reduction these relate to preventing violent offenders from reoffending).

The SEST have further developed our profile for 0-17 year olds and this initial work was presented to the YOT Chief Officers Group. The SEST are now meeting with partners to continue to build and enhance the Serious Violence Problem Profile by understanding what the risk factors and characteristics are that are associated with Children and Young People who display violent behaviour.

The partnership have been working with partners in the VCSE to develop projects run by micro charities or a social enterprise; this includes companies limited by guarantee and community interest companies (annual income under £100,000) who are working with children (0-17) who are at risk of being drawn into violence and be delivered between April and 31 October 2020 in our two hotspot areas (Castle and Devonshire).

We have also taken the lead for Pan Sussex work around re-offending and provided contacts and documents to the consultant engaged by the Serious Violence Steering Group to develop an outcomes framework.

<u>Substance Misuse and Recovery Services</u> – The drug and alcohol treatment services and other commissioned projects related to recovery have effectively been able to continue delivering services at this time via different models of delivery.

During Q1, we undertook a commissioning process to support those in recovery from drug and alcohol disorders in East Sussex. Two contracts were awarded:

- East Sussex Veterans Hub provides non-clinical support for veterans of HM Forces, specifically addressing PTSD and/or mental ill-health. Whilst statistics show 50% of those presenting to the NHS with mental health issues have alcohol and substance problems, for this cohort that percentage is considered to be around 75%, conservatively.

- Oasis Women's Recovery Service (OWRS) provide gender specific support for women experiencing problems with alcohol or drugs including those who are abstinent and in recovery. The model of support will be tailored to each client and is centred around goal-setting to promote harm minimisation and relapse prevention and to support women to sustain their recovery from drug or alcohol addiction.

In light of the COVID-19 pandemic, a separate fund was also developed to support members of the street community. This fund was used to commission the RADAR (Refocus, Assess, Develop, Activate and Recover) Project, which is delivered by Seaview. The project provides a range of psycho-social interventions and diversionary activities which helps these vulnerable individuals access support to begin or sustain recovery from substance misuse.

Domestic Violence and Abuse, Sexual Violence and Abuse Services – Commissioned domestic and sexual violence and abuse support services have been able to continue delivering services during the pandemic via different models of delivery. This has meant that 1:1 support is being offered virtually, and generally victims are responding well to this offer with face to face meetings increasing as lockdown eases, where appropriate and risk assessed. Group work has had to be postponed, but alternative methods are being developed to reintroduce this support as soon as practicable.

The Joint Unit for Domestic and Sexual Violence and Abuse and Violence against Women and Girls has managed communications about service availability, ensuring that up to date information is available for service providers responding to the needs of victims and their families, but also ensuring consistent information is available for the public. This has at times been challenging because of the impact of national campaigns run by both government, and others (e.g. Boots Pharmacies).

Weekly meetings are held between commissioners and commissioned services and involving Sussex Police and Health representatives. Specialist support including Independent Domestic Violence Advisor / Independent Sexual Violence Advisor services and refuge are sharing data and insight and preparing responses to trends emerging. It is still a challenge to predict the impact that the lifting of restrictions will bring, but it is anticipated that there will be an increase in demand for support.

Proactive partnership response work has included:
- Proactive promotional campaigns recognising the disjoint between national helpline numbers rising, and local services (and police) experiencing a dip in reports and referrals.
- Partnership development work in Sussex Partnership Foundation Trust to respond to increased reports of higher mental health needs (including suicidal ideation) from victims contacting services. Initiatives include free sharing of training for both SPFT and Domestic and Sexual Violence Services on Domestic Abuse/Sexual Violence, and recognising and responding to mental health needs; additional professional psychologist support for specialist services representatives managing cases where mental health issues are prevalent; mental wellbeing boxes delivered to victims to support them.
- Reviewing demand and contingency plans for responding to increases in demand for refuge space once lockdown restrictions are lifted. It is the view of all partners at this stage that the local authority strategy, with its partners, should be to make use of existing emergency/temporary accommodation and 'move on' opportunities through housing services to cope with increased demand. This will include monitoring current refuge tenants for readiness for move-on, as well as ensuring outreach specialist support is available for those in dispersed accommodation.
- MARAC weekly conferences have been at capacity for some time, and prior to the COVID-19 pandemic. MARAC is being held virtually, with some issues initially around establishing a secure platform all agencies were able to access, but is now working well. Additional resources have been secured to enable response to the predicted increase in demand when lockdown restrictions are lifted, but the matter will need to be monitored closely given the broad involvement of key agencies, and the pressure on resources to respond.

Public Health

NHS Health checks – In the five-year reporting period ending March 2020 49.3% (84,012) of the eligible population received their NHS Health Check **(ref ii)**. The slight underachievement is due the emergence/impact of COVID-19 during Q4 resulting in NHS England / Royal College of General Practitioners guidance to suspend checks in March. There is variation by CCG; Eastbourne, Hailsham and Seaford CCG: 56% (31,545); Hastings and Rother: 50.3% (29,010); and High Weald Lewes Havens: 41.6% (23,254). The county's integrated health and wellbeing service, One You East Sussex delivered 374 Checks in Q4 and 3,562 checks in 2019/20: 41% within the Hastings & Rother CCG area, as the service continues to engage communities and individuals more at risk of cardiovascular disease. The target will be reprofiled and revised for Q2 to reflect the impact of service suspension during COVID-19 and the anticipated take up to achieve the five-year target.

Roll out of Relationships and Sex Education and Health Education – Schools have engaged well with the Public Health commissioned programme of support to help them prepare for new statutory guidance on Relationships Education, Relationships and Sex Education and Health Education (in place from September 2020). Over 150 schools (80% of schools in East Sussex) have completed a 'Readiness Checker' to determine their preparedness for the new requirements and next steps. The support offer has been adapted for digital delivery throughout the COVID-19

pandemic and includes practical resources, consultancy support and needs-led Continuing Personal Development opportunities for teachers, school staff and governors.

Fuel voucher scheme – Eligibility criteria for the Sussex-wide fuel voucher scheme, which is administered locally by the East Sussex Warm Home Check service, were updated to take into account the impact of COVID-19 restrictions on vulnerable fuel poor households. The Public Health team provided emergency funds for the scheme after higher demand was seen across the county.

Revenue Budget Summary

Public Health

The Public Health (PH) Budget of £31.640m comprises of the PH grant allocation of £27.702m, Test Track and Contain grant allocation £2.535m, CCG funding of £0.40m and £1.363m drawn from reserves to support in year spending.

Core PH expenditure is projected to be £1.086m less than planned due to the delivery of services being restricted by COVID-19. This reduces the forecast draw from reserves to £277k.

ASC

The net Adult Social Care budget of £183.510m includes growth and demography funding and an inflationary uplift to support the independent sector care market.

The budget is currently forecast to overspend by £0.199m, excluding the financial impact of COVID-19 on ASC costs. This comprises an overspend of £0.607m in the Independent Sector, offset by an underspends of £0.408m in Directly Provided Services due mainly to lower demand in day centres.

Savings reflect the full year impact of prior year approved savings and are forecast to be delivered in full.

ASC is currently forecasting the net financial impact of COVID-19 to be £19.534m in 2020/21. This is split £14.356m in the Independent Sector, £4.948m in Directly Provided Services and £0.024m in Community Safety. The main areas of expenditure include: relief payments to providers; the assessed financial impact of hospital discharge costs beyond the agreed funding period of the 31 July and spend on PPE.

Capital Programme Summary

The ASC Capital programme is £0.314m for 2020/21. £75k slippage is expected in Greenacres as some of the budget being held for future modifications.

Performance exceptions (See How to read this report for definition)								
Performance measure	**Outturn 19/20**	**Target 20/21**	**20/21 RAG**				**Q1 2019/20 outturn**	**Note ref**
			Q1	Q2	Q3	Q4		
Priority – Helping people to help themselves								
Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales		90%	A				88%	i

Measures marked carry over at year end 2019/20 Final outturn								
Performance measure	**Outturn 18/19**	**Target 19/20**	**19/20 RAG**				**2019/20 final outturn**	**Note ref**
			Q1	Q2	Q3	Q4		
Priority – Keeping vulnerable people safe								
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	80%	88%	G	G	G	G	96%	
The % of people affected by domestic violence and abuse who feel safe upon leaving the service	88%	88%	G	G	G	G	96%	

Performance measure	Outturn 18/19	Target 19/20	19/20 RAG				2019/20 final outturn	Note ref
			Q1	Q2	Q3	Q4		
Measures marked carry over at year end 2019/20 Final outturn								
Priority – Helping people to help themselves								
Percentage of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	96.8%	95.0%	G	G	G	G	98%	
Number of new service user interventions commenced as part of the Integrated Lifestyle Service	7,043	6,000	AD	G	G	G	6,432	
Cumulative percentage of the eligible population who have received an NHS health check since 2015/16 (five year period)	51.7%	50%	G	G	G	R	49.3%	ii

Service description	2020/21 (£'000) – Q1 Forecast					Note ref
	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings exceptions						
Savings						
Working Age Adults: Nursing, Residential and Community Based services	248	371	371	-	-	
Meals in the Community		483	483	-	-	
Total Savings	**248**	**854**	**854**	**0**	**0**	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes [1]			**0**	**0**	**0**	
Total Savings and Permanent Changes	**248**	**854**	**854**	**0**	**0**	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding [2]	Part of reported variance [3]	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
Total	**0**	**0**	**0**	

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

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

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

Divisions	Planned (£000)			Q1 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Adult Social Care										
Independent Sector										
IS - Physical Support, Sensory Support and Support for Memory & Cognition	120,455	(43,591)	76,864	115,372	(41,384)	73,988	5,083	(2,207)	2,876	
IS - Learning Disability Support	63,737	(4,878)	58,859	67,897	(5,608)	62,289	(4,160)	730	(3,430)	
IS - Mental Health Support	7,822	(1,805)	6,017	9,644	(3,574)	6,070	(1,822)	1,769	(53)	
Subtotal	**192,014**	**(50,274)**	**141,740**	**192,913**	**(50,566)**	**142,347**	**(899)**	**292**	**(607)**	
COVID-19 related										
IS - Hospital Discharges	-	-	-	9,103	(5,697)	3,406	(9,103)	5,697	(3,406)	
IS - Loss of Income	-	-	-	377	-	377	(377)	-	(377)	
IS - Provider Relief Payments	-	-	-	10,573	-	10,573	(10,573)	-	(10,573)	
IS - Infection Control Fund	-	-	-	10,737	(10,737)	-	(10,737)	10,737	-	
Subtotal	**0**	**0**	**0**	**30,790**	**(16,434)**	**14,356**	**(30,790)**	**16,434**	**(14,356)**	
Directly Provided Services and Assessment and Care Management										
Physical Support, Sensory Support and Support for Memory & Cognition	15,132	(4,675)	10,457	14,629	(3,863)	10,766	503	(812)	(309)	
Learning Disability Support	7,653	(726)	6,927	7,178	(842)	6,336	475	116	591	
Mental Health Support	3,008	(2,985)	23	3,008	(2,985)	23	-	-	-	
Substance Misuse Support	591	(115)	476	591	(115)	476	-	-	-	
Equipment & Assistive Technology	5,599	(3,101)	2,498	5,333	(3,357)	1,976	266	256	522	
Other	618	(199)	419	636	(199)	437	(18)	-	(18)	
Supporting People	6,830	(310)	6,520	6,828	(310)	6,518	2	-	2	
Assessment and Care Management	25,027	(2,735)	22,292	26,135	(3,509)	22,626	(1,108)	774	(334)	
Carers	3,188	(2,494)	694	2,948	(2,254)	694	240	(240)	-	
Management and Support	20,465	(29,291)	(8,826)	20,683	(29,463)	(8,780)	(218)	172	(46)	
Service Strategy	290	-	290	515	(225)	290	(225)	225	-	
Subtotal	**88,401**	**(46,631)**	**41,770**	**88,484**	**(47,122)**	**41,362**	**(83)**	**491**	**408**	
COVID-19 related										
Loss of Income	-	-	-	425	-	425	(425)	-	(425)	
PPE	-	-	-	2,799	-	2,799	(2,799)	-	(2,799)	
Emergency Meals, Community Hubs and Grants	-	-	-	1,436	-	1,436	(1,436)	-	(1,436)	
Staffing	-	-	-	281	-	281	(281)	-	(281)	
Other	-	-	-	38	-	38	(38)	-	(38)	
Subtotal	**0**	**0**	**0**	**4,979**	**0**	**4,979**	**(4,979)**	**0**	**(4,979)**	
Total Total Adult Social Care	**280,415**	**(96,905)**	**183,510**	**317,166**	**(114,122)**	**203,044**	**(36,751)**	**17,217**	**(19,534)**	

Divisions	Planned (£000)			Q1 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Safer Communities										
Safer Communities	459	-	459	1,437	(977)	459	(977)	977	-	
Subtotal	**459**	**0**	**459**	**1,437**	**(977)**	**459**	**(977)**	**977**	**0**	
COVID-19 related										
Community Safety - Staffing	-	-	-	24	-	24	(24)	-	(24)	
Subtotal	**0**	**0**	**0**	**24**	**0**	**24**	**(24)**	**0**	**(24)**	
Total Safer Communities	**459**	**0**	**459**	**1,461**	**(977)**	**483**	**(1,001)**	**977**	**(24)**	
Planned Budget										
Public Health										
Core Services										
Mental Health & Best Start	10,308	-	10,308	10,127	-	10,127	181	-	181	
Risky Behavious and Threats to Health	11,278	-	11,278	11,125	-	11,125	153	-	153	
Health Systems	3,106	-	3,106	2,748	-	2,748	358	-	358	
Communities	743	-	743	738	-	738	5	-	5	
Central Support	3,670	-	3,670	3,273	-	3,273	397	-	397	
Public Health Grant income	-	(27,702)	(27,702)	-	(27,702)	(27,702)	-	-	-	
Public Health CCG and Reimbursement income	-	(40)	(40)	-	(32)	(32)	-	(8)	(8)	
Contribution from General Reserves	-	(1,363)	(1,363)	-	(277)	(277)	-	(1,086)	(1,086)	
Subtotal	**29,105**	**(29,105)**	**0**	**28,011**	**(28,011)**	**0**	**1,094**	**(1,094)**	**0**	
COVID-19 related										
Test, Track and Contain	2,535	-	2,535	2,535	-	2,535	-	-	-	
Test, Track and Contain Grant	-	(2,535)	(2,535)	-	(2,535)	(2,535)	-	-	-	
Subtotal	**2,535**	**(2,535)**	**0**	**2,535**	**(2,535)**	**0**	**0**	**0**	**0**	
Total Public Health	**31,640**	**(31,640)**	**0**	**30,546**	**(30,546)**	**0**	**1,094**	**(1,094)**	**0**	

Revenue Budget

| | Total project – all years (£000) | | 2020/21 (£000) | | | | | | | Note ref |
Capital programme										
Approved project			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	**Projected**	**Budget**	**Actual to date**	**Projected 2020/21**	**Variation (over) / under budget**	**(Over) / under spend**	**Slippage to future year**	**Spend in advance**	
OP Service Improvements	-	-	-	-	-	-	-	-	-	
Greenacres	2,598	2,598	264	34	189	75	-	75	-	
LD Service Opportunities	5,092	5,092	-	-	-	-	-	-	-	
House Adaptations for People with Disabilities	2,719	2,719	50	-	50	-	-	-	-	
Total ASC Gross	**10,409**	**10,409**	**314**	**34**	**239**	**75**	**0**	**75**	**0**	

Business Services – Q1 2020/21

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

Summary of successes and achievements – In light of Covid-19, there has been significant focus on wellbeing approaches and resources during Q1 to support staff through this challenging time. Whilst sickness levels have remained low, many staff have been on the frontline of supporting vulnerable service users. Therefore the 'Time to TALK' campaign was further promoted and re-purposed; including utilising our 100+ Mental Health First Aiders to attend virtual team meetings and offer 1-1 support sessions.

Business Operations responded to Covid-19 by ensuring Business Continuity was sustained. Throughout Q1, teams worked closely with IT&D to support all staff from office-based to remote working. As part of this several processes that had relied on manual methods were reviewed, with support from Internal Audit, to enable both our service and the wider organisations to work in a more online way. These will continue to benefit current working arrangements and for the future.

Support was provided to Adult Social Care (ASC) services with 2,000 additional resilience payments and a quick turnaround for critical services. Through Q1 we have seen prompt payment levels rise to 95%, exceeding the target of 93%. This was enabled by the move to electronic receipt of invoices, 88% of forms moving to self-service, improved turnaround for goods receipting and use of the online provider portal with the ASC payment system, *ContrOCC*.

IT & Digital worked in conjunction with Children's Services to obtain and allocate equipment in support of remote learning for the most vulnerable children, see appendix 4. As a result of early engagement with the DfE and a One Council approach between departments, the laptops were quickly provided to those that needed them the most.

As hosts of the Link Consortium, ESCC are leading on preparations for the re-procurement of the data network on behalf of partner organisations. The contract comes to an end in December 2021 with an optional 12-month extension. A review of the marketplace took place and CMT approved a joint procurement which will be set out it will enable others to join in later.

Apprenticeships – In response to Covid-19, all apprenticeship training has been switched from physical place-based learning to online learning. This has worked well with none of the Council staff undertaking apprenticeships dropping out. Based on this success, we will be exploring further use of remote, online learning approaches and techniques with our apprenticeship providers as a future long-term approach.

Savings achieved through procurement, contract and supplier management activities – During Q1, the Procurement team took on several additional activities to support services affected by Covid-19. Emergency procedures were quickly put in place to handle urgent requirements as a direct result of the outbreak. The ASC and Health service areas were heavily affected, needing up to 20 contracts to be varied or directly awarded. Support was provided to services on supplier relief claims and a delivery service was quickly set up for food and essential hygiene items for vulnerable or shielded people in our local communities. Two of our local contractors provided the delivery services free of charge as part of their Social Value contribution.

A dedicated team was set up to purchase urgent Personal Protective Equipment (PPE) for frontline services, providers, GPs, crematoriums and pharmacists. Additional resource provided by the Internal Audit team helped build a reliable supply chain of certified suppliers. A guidance document for local businesses and providers on sourcing PPE & Medical Devices was written to give support and share the learnings from the PPE team during Q1. This guidance was shared across our local business networks, with our schools and our VCSE colleagues.

Social Value (SV) – In Q1, a total of 14 contracts were awarded. 5 contracts were out of scope as we accessed existing pre-approved lists of suppliers with predefined terms, so the Social Value Measurement Charter could not be applied. The 9 in-scope contracts had a total value of £5.05m and secured £317k in SV commitment; equating to an outturn of 6.3%. This is below the >10% target but is anticipated it will be met by the end of Q4. The SV committed included support and advice offered to micro SMEs, work initiatives for priority groups, careers advice and volunteering to support local community projects. The Facilities Management contracts awarded in Q1 secured several SV commitments, including subcontracting 55% of the work to local contractors.

Third Sector support – During Q1 all activity was directed to ensuring that partners were supported in following Government 'Stay at Home' guidance and identifying adaptations for their services and activities to meet the impacts of the pandemic. Third Sector support also acted as the Volunteer SME in setting up the Sussex Resilience Forum Volunteer Cell; working with colleagues from across sectors in East Sussex and neighbouring local authorities.

Working with Crowdfunder, it was agreed to widen the criteria for the *Building Stronger Communities* match fund to include organisations that were responding to the impact of Covid-19.

Internal audit – During Q1 all planned audit work was suspended in order to avoid interfering with priority and frontline service delivery. As well as redeploying some staff to support other services, our resources were concentrated on providing advice on the many system and process changes implemented across the Council in response to Covid-19, with emphasis on ensuring an appropriate internal control environment is maintained.

None of the five high risk agreed actions that were due to be implemented within Q1 were completed, although work was ongoing in relation to all of these. All actions have now been incorporated into other, existing improvement programmes and we are continuing to liaise with management to ensure that work continues and will be subject to ongoing monitoring, with further escalation where necessary.

Insurance claims – 38.1% of liability claims were handled to first decision (i.e. initial repudiation or offer of compensation) within the relevant legal time frames. This is well below the 95% target. Most third-party claims relate to the highway and these are handled by East Sussex Highways (Costain Jacobs). All claims handled outside of the timeframe were administered by them and was caused by staffing and administration issues during Q1. The implications of not meeting these timeframes means that claimants could decide to take legal action immediately, and although there are no financial implications to ESCC (as East Sussex Highways are accountable for claim payments) there is a reputational risk for the council if response compliance continues to be below target. This performance is being addressed through the contract management process with Costain Jacobs and performance is required and targeted to recover .

Property operations – The core of activities for Property during Q1 have been around Covid-19 response and recovery; providing assurance around Service, Building and Team Risk assessments across our sites. This has included building compliance checks and implementing physical measures where needed. We have also completed the procurement phase for suppliers to our Hard Facilities Management Term and Reactive maintenance contracts and will conclude appointments across our planned maintenance framework in Q2. Over the course of the last 18 months officers across both East Sussex CC and Brighton & Hove CC have worked together to deliver the service and procurement strategy which aims to deliver best value for money; aligning with the councils' aims and objectives - increasing efficiencies, quality and sustainability.

Separate work is underway to finalise the renewal of framework arrangements to support our Rating and Asset Valuation/External Audit requirements. This procurement work is jointly with West Sussex CC, as we share current framework appointments with them.

Although with less people in the offices during Q1 we saw a reduction in energy costs across our corporate estate, this has been outweighed by third-party rental increase for St Mark's House. The calculations this quarter included the uplift in rent and the backdated rental increase but despite this increase being challenged, the uplift advised by the third-party was higher than forecasted. The cost of occupancy per square meter is now £179.38, which is a 10% increase on the previous year's outturn and means the target for the year will be missed **(ref i)**. If the rent had remained the same, it would have reduced the cost per square meter to £167.

The data platform that supports the Property service is being replaced and during Q1 a preferred supplier was appointed following a full procurement and evaluation process. This work included a wholesale review of property related processes and enabled cross functional teams to support a programme around customer experience. The implementation stages are now starting as a sub-project of the wider corporate Modernising Back Office Systems (MBOS) programme

Property Strategy (SPACES) – The Strategic Property Asset Collaboration in East Sussex (SPACES) partnership continues to deliver the One Public Estate (OPE) projects, having received £760,000 of Government funding across Phases 5, 6 and 7. The projects are geographically spread across all East Sussex district and boroughs, with activities varying from emergency services colocation to town centre regeneration.

During Q1 some SPACES projects have continued to make progress wherever possible and partners gradually reconvened focus on the programme initiatives. Two OPE projects are proposed to be 'closed out' without being able to fulfil their predicted benefits as feasibilities concluded the projects are not viable; either financially or due to estates strategy changes. Lessons are being taken from these and shared with the partnership.

OPE Phase 8 and Land Release Fund (LRF) Phase 2 funded streams are potentially being made available later this year (subject to budget approval). In anticipation of this, SPACES continue to consider pipeline projects that could be selected for submission. Focus is around the economic recovery following Covid-19; including housing, regeneration, infrastructure and supporting greener, sustainable projects which also contribute to climate emergency agendas.

As recovery plans develop, the partnership is looking at ways to share learning, best practices and exploring new opportunities especially where revised estate strategies could see synergies between the public sector organisations.

The value of benefits delivered by SPACES (a total across all SPACES partners) at the end of Q1 was over £19m, with another £2.4m identified within planned projects.

Property Strategy –The significant changes in working practices seen during Q1 has led to a reassessment of future needs; including the opportunity for step changes across some key services. Activities in reviewing our Corporate Office estate is ongoing but will be refined in Q2 as we determine our needs following Covid-19. Whilst the pandemic has interrupted progress of this strategy, it has highlighted wider benefits of different ways of working for the future; including opportunities to widen our partnership working and support our Climate Change and Carbon Reduction strategies

Property Investment – Feasibility and Town Planning work has continued during Q1 across a number of our key sites, although market factors have intervened on some site sales. All projects will be subject to a review and prioritisation assessment as part of the post Covid-19 activities.

IT & Digital – Whilst the Covid restrictions forced IT & Digital to pause the Windows 8 Device Refresh Project in Q1, emergency deployments of laptops continued, ensuring that staff were equipped with the tools they needed to continue working from home.

With more people working from home there was increased demand for tools to help staff collaborate remotely, especially for holding audio and video calls. In response, the rollout of Microsoft Teams was accelerated to make it widely available. WhatsApp was also made available on work iPhones for frontline staff within Children's Services to help them maintain contact with this vulnerable group; with the knowledge of how to stay safe and cyber aware.

A soft phone solution was deployed quickly to enable teams of staff who deal with calls from customers to work remotely in the same way that they would use landlines in the office. This solution was deployed to around 500 staff enabling them to use their laptops as a phone.

Modernising Systems – A MBOS Programme has been established to deliver the replacement of the Council's financial, resource management and property asset management systems. Replacement of these systems will be supporting further developments to increased agile and digital working. Market engagement is taking place and contract awards are targeted for Q2 for the property asset management system and Q4 for the Council's financial and resource management system.

Attendance Management and Wellbeing – Along with the 'Time to TALK' campaign to support staff through the Coronavirus pandemic, we have also used the Council's staff communications platform *'Yammer'* to host a dedicated wellbeing campaign using different themes each week; with focuses on subjects such as emotional support, managing remote teams, and self-care. The dedicated Wellbeing Intranet page hosts information and signposts to resources on a variety of subjects to continually support staff during this challenging time.

During the pandemic, the direct experiences for some staff have been significant and potentially traumatic. The impact will vary depending on the different roles and personal situations, but if not addressed this could lead to long term consequences; both in terms of the health and wellbeing of staff and for future retention issues. In response to this, along with the resources and initiatives mentioned already, an offer based around coaching for both group and individuals has been developed. The intention is to use experienced coaches to offer facilitated sessions to consider an approach of compassionate leadership, providing the opportunity for managers to share expertise and best practice whilst also enabling the specific challenges they are facing to be explored.

The 2020/21 Q1 sickness absence figure for the whole authority (excluding schools) is 1.78 days lost per FTE, an increase of 1.7% since the previous year. Mental health continues to be the primary driver of absence. It is worth noting that Q1 covers the key period of the immediate response to the coronavirus pandemic and it is likely therefore that this will have had an impact. A range of measures have been introduced to tackle this:

- A targeted 'Time to TALK about Mental Health' campaign was launched on 10 October 2019, the aim being to remove the stigma surrounding mental health and address poor mental health in the workplace. In response to the Covid-19 situation, we have further promoted and re-purposed this campaign, including utilising our 100+ Mental Health First Aiders (MHFA) to support virtual team meetings and offer 1-1 support sessions;
- In addition to our MHFAs, a small additional cohort of staff have been trained as accredited MHFA instructors, which qualifies them to deliver future MHFA training within the Council, thereby enabling us to grow our internal MHFA community in a cost-effective way;
- A dedicated Yammer wellbeing campaign to support staff during Covid-19 was launched March 2020 and continues to run to support staff. In addition, a dedicated Wellbeing Intranet page has been developed, which hosts a wealth of information and signposts to resources on a variety of subjects to support staff;
- The development of a new Stress Risk Assessment to encourage meaningful conversations between managers and employees and provide signposting;
- As time lost due to mental health related absence has also increased in schools, a comprehensive Mental Health offer specifically for Schools has been launched.

Business Operations – Our Employee services teams worked in collaboration with HR and Organisational Development to create online travel and hours claims forms to enable staff to submit claims remotely. These forms are approved by their line manager through email and uploaded by our teams. Online methods were developed alongside Internal Audit to ensure that compliance and controls were still in place.

In order to support our customers, a 'Contact us' form was developed to help the redirection of emails to the right part of our service or to online resources during Covid-19. In our Accounts Payable and Accounts Receivable teams we similarly had to respond to the changes needed as well as the government policy amendments to the way we pay suppliers.

Improving the Purchase-2-Pay (P2P) reporting has helped the prompt goods receipting across the Council. As a major user of the existing SAP system, the Business Operations teams have been lending expertise and knowledge

to the MBOS programme by assisting with the requirements specifications and working with wider stakeholders to help visibility.

Revenue Budget Summary – The 2020/21 Business Services net revenue budget is £24m, which includes an £11.6m contribution to the Orbis budget. The full year estimated outturn is a net overspend of £1.969m **(ref ix)**. As expected, a significant portion of this, £1.283m **(ref viii)**, is directly related to additional costs, lost revenue or savings not being achieved due to Covid-19. Additional IT expenditure has been incurred to allow for remote working, as well as the loss of income streams with HR&OD and Property due to closure of various premises. There is also a significant savings target within ESCC's contribution to Orbis which is now unlikely to be made due to Covid-19 **(ref vii)**

The remainder of the net overspend, £0.686m, **(ref vi)** mainly consists of £0.406m of budgeted savings which due to COVID-19 are unlikely to be made this year **(ref ii)**. In the revenue budget table below, these savings are included within Finance (included in **ref iii** alongside £0.018m of other variances). Additionally, there are some overspends due to an increase in rent following a rent review **(ref iv)**.

The Orbis operating model changed from 2020/21. Service areas are now categorised as either "Fully integrated", "Partially integrated" or "Centres of Expertise". This is therefore reflected within the financial tables below. Categorisation is determined by the nature of the service and the participation of sovereign authorities. ESCC contribute to and operate within all Orbis areas.

The total Orbis operating budget is forecast to overspend by £0.215m **(ref x)**. This is due to overspends within finance and management budgets, however further work is ongoing to assess these budgets. The ESCC contribution to this overspend is currently forecast as £0.069m. There are also a few potential pressures, mainly caused by the current situation, that have been identified which have not yet been included within the forecast variances, as service areas are assessing these and determining plans to manage them within their control totals.

Capital Programme Summary – The 2020/21 capital budget is £32.248m and includes the £13.308m Schools Basic Need Programme and the £9.214m Building Improvements programme. The full year estimated variance includes slippage of £3.185m, spend in advance of £3.040m and overspends of £0.732m **(ref xii)**. The overspends are forecasted additional expenditure due to the impact of Covid-19. The most significant other movements are associated with the Schools Basic Need programme, with a slippage of £1.756m and spend in advance of £3.040m **(ref xi)**. The slippage is mainly due to the delays into 2021/22 for Hailsham Secondary. The spend in advance relates to Reef Way. There have also been slippages in the Special Provision in Secondary School project.

Performance Exceptions (See How to read this report for definition)								
Performance measure	**Outturn 19/20**	**Target 20/21**	**20/21 RAG**				**Q1 2020/21 outturn**	**Note Ref**
			Q1	**Q2**	**Q3**	**Q4**		
Priority – Making best use of resources								
Cost of occupancy of corporate buildings per sq. metre	£161.98	2% reduction on 2019/20 revised cost base	R				£179.38	**i**

Savings exceptions						
		2020/21 (£'000) – Q1 Forecast				Note ref
Service description	**Original Target For 2020/21**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**	
Savings						
Planned savings - BSD	778	778	372	406	-	ii
Planned savings - Orbis	383	383	198	185	-	
	-	-	-	-	-	
Total Savings	**1,161**	**1,161**	**570**	**591**	**0**	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes [1]			**0**	**0**	**0**	
Total Savings and Permanent Changes	**1,161**	**1,161**	**570**	**591**	**0**	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding [2]	Part of reported variance [3]	Total	Note Ref
Delayed savings	-	591	591	
	-	-	-	
	-	-	-	
Total	**0**	**591**	**591**	

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

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

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

Revenue Budget										
Divisions	**Planned (£000)**			Q1 2020/21 (£000)						Note ref
				Projected outturn			**(Over) / under spend**			
	Gross	**Income**	**Net**	**Gross**	**Income**	**Net**	**Gross**	**Income**	**Net**	
Planned Budget										
Business Operations	13	(13)	-	13	(13)	-	-	-	-	
Finance	2,148	(1,654)	494	2,565	(1,647)	918	(417)	(7)	(424)	iii
HR & OD	394	(394)	-	394	(394)	-	-	-	-	
IT & Digital	5,990	(2,414)	3,576	5,990	(2,414)	3,576	-	-	-	
Procurement	977	(510)	467	1,018	(551)	467	(41)	41	-	
Property	26,991	(19,160)	7,831	27,810	(19,786)	8,024	(819)	626	(193)	iv
Contribution to Orbis Partnership	15,981	(4,336)	11,645	15,970	(4,256)	11,714	11	(80)	(69)	v
Subtotal	**52,494**	**(28,481)**	**24,013**	**53,760**	**(29,061)**	**24,699**	**(1,266)**	**580**	**(686)**	vi
COVID-19 related										
HR&OD – Covid-19	-	-	-	-	300	300	-	(300)	(300)	
IT&D – Covid-19	-	-	-	363	-	363	(363)	-	(363)	
Property – Covid-19	-	-	-	5	232	237	(5)	(232)	(237)	
Contribution to Orbis Partnership – Covid-19				383		383	(383)	-	(383)	vii
Subtotal	**0**	**0**	**0**	**751**	**532**	**1,283**	**(751)**	**(532)**	**(1,283)**	viii
Total BSD	**52,494**	**(28,481)**	**24,013**	**54,511**	**(28,529)**	**25,982**	**(2,017)**	**48**	**(1,969)**	ix

Revenue Budget										
Divisions		**Planned (£000)**			**Q1 2020/21 (£000)**					**Note ref**
					Projected outturn			**(Over) / under spend**		
		Gross	**Income**	**Net**	**Gross**	**Income**	**Net**	**Gross**	**Income**	**Net**	
Planned Budget										
Fully Integrated	Business Operations	12,686	(7,592)	5,094	12,686	(7,592)	5,094	-	-	-	
	IT & Digital	22,892	(3,120)	19,772	22,892	(3,120)	19,772	-	-	-	
	Management	402	-	402	575	(55)	520	(173)	55	(118)	
	Procurement	4,658	(200)	4,458	4,550	(95)	4,455	108	(105)	3	
Partially Integrated	Finance	4,504	(1,249)	3,255	4,524	(1,219)	3,305	(20)	(30)	(50)	
	HR & OD	4,765	(1,539)	3,226	4,765	(1,539)	3,226	-	-	-	
	Management	103	-	103	103	-	103	-	-	-	
Centres of Expertise	Financial Accounting Systems	583	-	583	558	-	558	25	-	25	
	Insurance	601	(266)	335	616	(156)	460	(15)	(110)	(125)	
	Treasury & Tax	346	(22)	324	346	(22)	324	-	-	-	
	Orbis Finance Team	360	-	360	310	-	310	50	-	50	
	Orbis Internal Audit	1,835	(444)	1,391	1,760	(369)	1,391	75	(75)	-	
	Total Orbis	**53,735**	**(14,432)**	**39,303**	**53,685**	**(14,167)**	**39,518**	**50**	**(265)**	**(215)**	**x**
ESCC Contribution				**11,645**			**11,713**			**(69)**	

Capital programme										
Approved project	**Total project – all years (£000)**		**2020/21 (£000)**							**Note ref**
			In year monitor Q1 (£000)				**Analysis of variation (£000)**			
	Budget	**Projected**	**Budget**	**Actual to date**	**Projected 2020/21**	**Variation (over) / under budget**	**(Over) / under spend**	**Slippage to future year**	**Spend in advance**	
SALIX Contract	3,590	3,590	440	132	440	-	-	-	-	
Property Agile Works	9,713	9,713	374	-	374	-	-	-	-	
Capital Building Improvements	81,052	81,052	9,214	777	9,214	-	-	-	-	
IT & Digital Strategy Implementation	31,543	31,543	4,634	508	4,634	-	-	-	-	
Schools Basic Need	135,524	135,524	13,308	2,601	14,834	(1,526)	(242)	1,756	(3,040)	**xi**
Special Provision in Secondary School	2,585	2,585	2,379	366	1,690	689	(140)	829	-	
14 Westfield Lane	1,200	1,200	1,200	-	600	600	-	600	-	
Disabled Children's Homes	242	242	242	-	242	-	-	-	-	
Lansdowne Unit (CSD)	7,600	7,600	1,457	342	1,807	(350)	(350)	-	-	
Total BSD Gross	**273,049**	**273,049**	**33,248**	**4,726**	**33,835**	**(587)**	**(732)**	**3,185**	**(3,040)**	**xii**

Children's Services – Q1 2020/21

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

Summary of successes and achievements

Schools and vulnerable young people – The Government closed all schools in March to stem the spread of COVID-19, with the exception of children considered vulnerable and those with keyworker parents. We have been working with schools in innovative ways to keep their school communities together, their pupils engaged and support attendance for key groups. East Sussex has had some of the highest numbers of vulnerable children and young people in school and we also had one of the highest proportions of secondary schools open. For the period 6 – 10 July, 159 of the 187 schools in East Sussex opened their doors every day to more than 12,600 pupils.

Colleagues across the education and social care systems worked hard to provide reassurance to parent/carers regarding attending school for vulnerable children and young people and the attendance of children with an Education, Health and Care Plans (EHCP) increased significantly. Comparing two Mondays (Monday 25 May 2020 and Monday 06 July 2020) this went from 16 children with EHCPs in May to 564 children with EHCPs in July.

Assessments and exams have not taken place in the 2019/20 academic year. Schools and colleges will provide centre assessment grades for GCSE and A level awards. For this academic year the Department for Education (DfE) will not be publishing data on outcomes or producing league tables.

Primary and Secondary Boards have supported schools to meet the challenges and share good practice at regular area groups/Education Improvement Partnership meetings. External advisers are supporting planning and preparations for school recovery.

The virtual task group 'Keeping Schools Open' was established to oversee the support for schools during lockdown and the recovery period, in order to ensure that provision is offered in line with the government's guidance. Members of the group include staff from across Children's Services and other key teams across the Council – school transport, catering and cleaning contract managers.

A vulnerable children and young people (0-25) virtual group was set up including education and social care staff to agree and implement a process to ensure:

- the assessment and management of risk for vulnerable children during COVID-19 school closures;
- improved systems for sharing information and utilising resources to monitor at-risk children during school closures; and
- identification of barriers to vulnerable children attending school and working together to resolve these so that schools are able to prioritise the right children to attend.

The Council has supported the allocation of 1,187 laptops and tablets to the most vulnerable Year 10 pupils. The Council was the first local authority to order laptops and has committed additional resources to address the gap between DfE allocations and targeted pupils in year 10 requiring equipment to access online learning. Working in partnership with Uni Connect and Hastings Opportunity Area, further resources have enabled us to order in excess of 200 additional devices to support our most vulnerable learners.

Supporting schools to open in September – We have worked closely with schools on the key areas to support schools to fully open for all pupils in September in line with the DfE guidance. The Council has developed a communication campaign to give parents and carers confidence in returning their children and young people to school at the start of the next academic year. The average daily attendance, as a percentage of registered pupils for week commencing 14 September, was 76.8%. This figure is based on DfE returns which are distorted by a number of schools who have not completed their returns on a daily basis.

Participation in education, training or employment with training academic age 16 and 17 – There are significant concerns about the impact of COVID-19 on young people and their opportunities going forward and our target will be reviewed in Q2. Our plans and response to this include: increased frequency and intensity of support from Youth Employability Services; careers hub developing online resources and alternative ways of working i.e. virtual work experience; Track and Place proposal to support year 14 plus (academic age 18); developing an economic recovery plan (led by Community and Transport); and lobbying and inputting to national youth unemployment groups and new government initiatives.

Participation in annual Education, Health and Care Plan (EHCP) review – 94.2% (802 out of 851) children and young people gave their views and/or participated in their annual review in Q1. This is significantly higher than the 85.9% in the comparable period in in 2019/20.

Proportion of all new Education, Health and Care Plans (EHCPs) issued within 20 weeks – of all new EHCPs issued in Q1, 84.4% (76 out of 90) including exceptions and 88.1% (74 out of 84) excluding exceptions were issued

within statutory timescales. This is a significant improvement from the comparable period in the previous financial year (29.5% and 29.1%).

Communication and support to parents and carers of children with special educational needs or disabilities – We have improved our communication support to parents and carers over the lockdown period including: a dedicated telephone line for parents and carers of children with special educational needs or disabilities, through the educational psychologist service; resources including videos for children and young people and parents and carers; and we increased the frequency of meetings with our Parents and Carers Forum.

Children subject to Child Protection (CP) plans and Looked after Children (LAC) – The numbers of children subject to CP plans has risen substantially from a rate of 50.9 per 10,000 (542 children) at Q4 2019/20 to a rate of 55.3 (588 children) at Q1. Reasons for this include increased stress within families during COVID-19 and an understandable reluctance to end plans during times of heightened pressure. However, LAC numbers have remained stable throughout the pandemic, a rate of 56.5 per 10,000 (601 children) at Q4 and a rate of 56.4 (599 children) at Q1. Foster carers have worked above and beyond to prevent major difficulties and disruption, however, the numbers of children moving between placements have increased with 68 placements being made during lockdown and there has been a need to source more expensive options for children, including residential placements for young children when no fostering placements (either internally or in agencies) have been available. Reasons for this include: 30% of the Council's foster carers and 25% of supported lodgings providers were isolating throughout, which has meant that they could not be approached to increase capacity and take new children. Some families have also felt unable to retain care of their challenging teenagers during lockdown and 5 children who were on the edge of care in March became LAC, in the context of their involvement in criminal exploitation. All went into residential accommodation.

Initial health assessments for LAC – We have seen further increases in our performance during Q1 building on the much-improved performance in this area over the last 18 months. At a very early stage of the COVID-19 pandemic lockdown we agreed with Health how we would evidence parental consent for initial health assessments and this flexible approach has led to further positive performance during Q1. 91% of initial health assessments were completed within 20 days and 97% within 25 days.

Integrated 0 – 19 Early Help service – The Integrated 0-19 Early Help service was launched successfully at the beginning of April. This meant a major reconfiguration of teams, budgets etc. Although the current COVID-19 context has required a more flexible approach to working with families, health visiting staff have continued to support families via delivery of the Healthy Child programme and keyworkers have maintained contact with families at level 3 on the continuum of need and who have been stepped down from Social Care.

Service user feedback 0 – 19 Early Help Service – 97% 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.

Regional Adoption Agency (RAA) – The RAA, Adoption South East, went live on 1 April. The Council is leading this on behalf of Brighton and Hove City Council, West Sussex County Council and Surrey County Council. Staff in the Council's adoption service are part of the RAA and the launch has gone well to date, with very creative responses to the COVID-19 context.

Revenue Budget Summary – The net budget of £88.727m is currently forecast to be overspent by £8.635m by the year end **(ref viii)**. Within this, £7.955m relates directly to COVID-19 pressures **(ref vii)** and £0.680m to non COVID-19 pressures **(ref iv)**.

The **COVID-19 related pressures** are primarily on the LAC budgets (£4.842m) within Early Health and Social Care **(ref v)** and the Home to School Transport budget (£1.350m) within Communication, Planning and Performance **(ref vi)**.

LAC budgets have been directly impacted by COVID-19, with the financial pressures reflected in the increase in new placements during the period to date. As covered above, there has been a mixture of residential and foster provision and semi-independent accommodation from early April onwards, where weekly fees have also increased. In addition, there have also been extra agency costs for staff employed at residential sites to support staff absences. The Care Leavers service has been impacted by placement changes and delayed moves, as well as the universal credit uplift. Lansdowne Secure Unit has also experienced build delays and a resulting loss of income.

The HTST budget has been impacted by school closures which have reduced expenditure to date, but costs are forecast to increase when schools reopen fully in September with the expected changes needed to meet social distancing requirements.

Of the **non COVID-19 related pressures**, £1.372m relates to Early Help and Social Care **(ref iii)**. Pressures of £0.856m on the Looked After Children's budgets within this have resulted from new agency placements and in-house foster placements, over and above those anticipated: while the budget allowed for an overall increase in placements of 2 per month, the increase, in June in particular (where there were 4 new placements solely for residential agency), has been higher than both the budget and the trendline from within the forecasting model. It is also likely that while the increase is not directly related to COVID-19, some of the increase is indirectly related to it. There are also Locality

pressures of £0.728m on the Social work staffing budgets. We are pursuing a range of strategies to reduce these pressures. This includes the review of placements as Independent Fostering Agencies start to increase their availability due to lockdown easing.

These non COVID-19 overspends have been mitigated in part by a forecast underspend of £0.662m in Central Resources as a result of efficiencies and pay cost controls **(ref ii)**.

Within the above forecast outturn position, £1.794m **(ref i)** of the £2.028m savings planned for 2020/21 are forecast to be achieved this year, with £0.234m to be achieved in future years. £0.188m are being offset within the department this year, and the remaining £0.046m is slipped due to COVID-19.

Capital Programme Summary – The Capital Programme for Children's Services for 2020/21 is £0.978m **(ref xi)** and we are forecasting spend to be on line.

Performance exceptions (See How to read this report for definition)								
Performance measure	**Outturn 19/20**	**Target 20/21**	**20/21 RAG**				**Q1 2020/21 outturn**	**Note Ref**
			Q1	**Q2**	**Q3**	**Q4**		
There are no Council Plan exceptions								

Savings exceptions						
	2020/21 (£'000) – Q1 Forecast					
Service description	**Original Target For 2020/21**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**	**Note ref**
Savings						
SLES: Performance monitoring	410	410	410	-	-	
I-SEND: EHCP Assessment Services	188	188	-	188	-	
I-SEND: Inclusion Services	19	19	19	-	-	
Early Years: Inclusion Services	85	85	85	-	-	
Early Help	68	1,065	1,019	46	-	
ISEND and ESBAS	-	261	261	-	-	
Total Savings	**770**	**2,028**	**1,794**	**234**	**0**	i
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes [1]			**0**	**0**	**0**	
Total Savings and Permanent Changes	**770**	**2,028**	**1,794**	**234**	**0**	

Memo: treatment of savings not achieved in the year (£'000)	**Temporary Funding** [2]	**Part of reported variance** [3]	**Total**	**Note Ref**	
I-SEND: EHCP Assessment Services	188	-	188		
Early Help	-	46	46		
Total	**188**	**46**	**234**		

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

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

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

Divisions	Planned (£000)			Q1 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Central Resources	2,975	(1,578)	1,397	2,313	(1,578)	735	662	-	662	ii
Early Help and Social Care	69,673	(12,528)	57,145	71,444	(12,927)	58,517	(1,771)	399	(1,372)	iii
Education and ISEND	89,619	(6,821)	82,798	89,389	(6,637)	82,752	230	(184)	46	
Communication, Planning and Performance	19,081	(1,643)	17,438	19,106	(1,652)	17,454	(25)	9	(16)	
DSG non Schools	-	(70,051)	(70,051)	-	(70,051)	(70,051)	-	-	-	
Schools	161,772	(161,772)	-	161,772	(161,772)	-	-	-	-	
Subtotal	**343,120**	**(254,393)**	**88,727**	**344,024**	**(254,617)**	**89,407**	**(904)**	**224**	**(680)**	iv
COVID-19 related										
Central Resources	-	-	-	621	-	621	(621)	-	(621)	
Early Help and Social Care	-	-	-	5,328	22	5,350	(5,328)	(22)	(5,350)	v
Education and ISEND	-	-	-	80	377	457	(80)	(377)	(457)	
Communication, Planning and Performance	-	-	-	1,382	145	1,527	(1,382)	(145)	(1,527)	vi
Subtotal	**0**	**0**	**0**	**7,411**	**544**	**7,955**	**(7,411)**	**(544)**	**(7,955)**	vii
Total Children's Services	**343,120**	**(254,393)**	**88,727**	**351,435**	**(254,073)**	**97,362**	**(8,315)**	**(320)**	**(8,635)**	viii

Revenue Budget

Approved project	Total project – all years (£000)		2020/21							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2020/21	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
House Adaptations for Disabled Children's Carers	1,057	1,057	104	7	104	-	-	-	-	
Schools Delegated Capital	23,697	23,697	791	(133)	791	-	-	-	-	
Conquest Centre redevelopment	356	356	83	-	83	-	-	-	-	
Total CSD Gross	**25,110**	**25,110**	**978**	**(126)**	**978**	**0**	**0**	**0**	**0**	ix

Capital programme

Communities, Economy & Transport – Q1 2020/21

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

Summary of successes and achievements – Construction of the Newhaven Port Access Road has continued in Q1, with social distancing rules in place, completion is currently scheduled for autumn 2020. 30 carriageway asset improvement schemes were completed in Q1, to maintain and improve the condition of the county's roads. Q1 data for the number of additional premises with improved broadband speeds will be available in Q2; the latest progress report shows that superfast coverage is now at 97% in East Sussex, with overall take-up at 71%. Initial discussions on forming a pan-Sussex tourism group have begun. We are also exploring the possibility of applying for emergency funding for 1066 Country, Visit Eastbourne and Sussex Modern, to support the promotion of various tourism campaigns. As our libraries and The Keep were closed in Q1, many members of staff were redeployed (along with staff from our Customer Services Team) to support other services which were experiencing greater demand or to help support the emergency response. Services supported included the Registration Service, the Emergency Control Centre, the Multi Agency Information Cell and the Excess Deaths workstream. Staff were involved in the management and operation of Adult Social Care's food delivery scheme, delivering urgent food drops to residents who were shielding and who had no other means of obtaining food at short notice. The Library Service also set up a call centre at Ropemaker Park in Hailsham, to provide further support to Adult Social Care in making telephone calls to people who were on the shielded list from the government.

Queensway Gateway Road – Work has been suspended, with Sea Change Sussex (SCS) aiming to get contractors back on site in Q2, with a view to opening the temporary link road to the A21 by the end of Q2. Opening the temporary link is dependent on social distancing working arrangements being in place, as well as securing a temporary traffic regulation order and stopping-up order for Whitworth Road and Junction Road respectively. The Council is continuing to work with SCS to progress the land acquisition needed to deliver a permanent solution, potentially via a Compulsory Purchase Order.

Employability and Skills – Skills East Sussex met three times in Q1 to support the development of the East Sussex Economy Recovery Plan and to continue to deliver against the Skills East Sussex Strategy. The sector task groups have met, to give important business sectors the chance to feed into the plans. The Careers East Sussex group met in Q1 and agreed to amend its career campaign to support recovery and refocus on addressing unemployment. Schools were supported by the Careers Hub in Q1 to achieve an average of 4.9 of the Gatsby benchmarks. The development of the Careers East Sussex web portal is underway, including an events calendar, resources for Careers Leaders and Enterprise Advisers, that help meet the Gatsby benchmarks, and resources for Industry Champions to help them engage with children in schools.

Business Support and job creation – Over 40 businesses have been approved to receive a grant in Q1; but the number of business engagement events to promote SECCADS has been limited due to COVID-19. Businesses were supported to create 21.5 jobs in the county through business support programmes in Q1 **(ref i)**. Locate East Sussex helped one business to remain the county, this figure is expected to increase in Q2 once the economy begins to reopen.

Road Safety – A number of the trials of the behavioural change initiatives launched as part of the Council's £1m Road Safety Programme are now coming to an end with results from these expected during Autumn/Winter 2020. A number of the trials have been affected by COVID-19 and these will now need to be extended for a number of months to ensure a statistically significant outcome. Six road safety schemes have been completed in Q1, with one further scheme currently under construction and due to be completed shortly.

Trading Standards – 33 delegates received online business training activities in Q1, while 193 businesses were provided with advice regarding COVID-19 closures. There were 67 positive interventions to protect vulnerable people, including remote contact with 66 victims of rogue trading or financial abuse, and one intervention from the rapid response team.

Waste – The final outturns for 2019/20 show that 528kg/hh of waste was re-used, recycled or composted or used beneficially, against a target of 540kg/hh. The total amount of household waste exceeded the target, with 958kg/hh collected, against a target of 970kg/hh. The Council's Waste Teams have worked closely with all Districts and Boroughs to ensure services continued to be delivered throughout the pandemic.

Revenue Budget Summary – The revenue budget is forecast to overspend by £7.405m. Only £323k of the £2.362m savings will be achieved this year mainly due to the delay in implementing the new parking charges and reduced income as a result of COVID-19 **(ref ii)**. There is a pressure of £7.886m relating to additional costs and reduced income resulting from COVID-19 **(ref iv)**. The most significant COVID-19 pressures are in Transport and Operations where car parking income is down £2.345m (this has reduced the planned Parking contribution to Concessionary Fares). Increased collection volumes and the cost of reopening household waste sites with social distancing, have resulted in a COVID-19 related overspend of £1.2m in the Waste service **(ref iii)**. The overspend in Communities is mostly due to lost income from marriages and other ceremonies (£1.06m) along with reduced Road Safety training

income. The Council's share of the pan Sussex cost of excess deaths as a result of COVID-19 is expected to be £407k. Income is also down in across other services. There is a non COVID-19 related underspend of £481k which is mostly due to reduced pre COVID-19 waste volumes.

Capital Programme Summary – The CET capital programme had a gross budget of £62.883m and has slippage of £14.407m, spend in advance of £150k, overspend of £478k and an underspend of £153k. Of the slippage £12.094m is due to COVID-19 delays. The COVID-19 related slippage is mostly within the various movement and access schemes **(ref viii,ix,x,xi).** These schemes rely on public involvement in terms of surveys and transport monitoring. The South East Local Economic Partnership have granted a six-month COVID-19 extension to their Local Growth Fund schemes and as a result the Skills for Rural Business scheme will slip **(ref v)**. The Newhaven Port Access Road is progressing well, and the risk contingency will not be spent this year nor will some after construction costs which will be due when the Port complete their part of the works **(ref vi)**. Low take up from parish councils means the Community Match Fund has slipped **(ref xi)**. The Exceat Bridge scheme has slipped due to extended consultations with stakeholders with the completion expected in late 2022/23 **(ref xii)**. The programme now includes the additional funding for Emergency Travel Fund schemes **(ref xiii)**. The overspend on the Highways Structural Maintenance programme is due to the cost of ensuring social distancing **(ref xiv)**. There is also a risk to the general availability of commodities for capital works which could increase costs across the sector later in the financial year, although this is uncertain at this stage.

Performance exceptions (See How to read this report for definition)								
Performance measure	**Outturn 19/20**	**Target 20/21**	**20/21 RAG**				**Q1 2020/21 outturn**	**Note Ref**
			Q1	Q2	Q3	Q4		
Priority – Driving sustainable economic growth								
Job creation from East Sussex Programmes	141 jobs created	135 jobs safeguarded or created	**A**				New jobs created: 21.5 FTE	**i**

Savings exceptions						
	2020/21 (£'000) – Q1 Forecast					
Service description	**Original Target For 2020/21**	**Target including items c/f from previous year(s)**	**Achieved in-year**	**Will be achieved, but in future years**	**Cannot be achieved**	**Note ref**
Savings						
Archives and Records Service	74	74	60	14	-	
Road Safety Services	33	33	33	-	-	
Parking: Civil Parking Enforcement	1,000	2,000	-	2000	-	
Concessionary Fares	70	70	70	-	-	
Transport Hub Services	30	30	30	-	-	
Rights of Way Services	100	100	100	-	-	
Environmental Advice Services	25	25	-	25	-	
Ashdown Forest	30	30	30	-	-	
Total Savings	**1,362**	**2,362**	**323**	**2,039**	**0**	ii
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes [1]			**0**	**0**	**0**	
Total Savings and Permanent Changes	**1,362**	**2,362**	**323**	**2,039**	**0**	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding [2]	Part of reported variance [3]	Total	Note Ref
Reduced contribution from Parking to Concessionary Fares and reduced contribution to reserves	-	2,000	2,000	
Environmental Advice vacancy	25	-	25	
Archives and Records additional income	14	-	14	
Total	**39**	**2,000**	**2,039**	

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

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

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

	Revenue Budget									
Divisions	**Planned (£000)**			**Q1 2020/21 (£000)**						**Note ref**
				Projected outturn			**(Over) / under spend**			
	Gross	**Income**	**Net**	**Gross**	**Income**	**Net**	**Gross**	**Income**	**Net**	
Planned Budget										
Management and Support	3,589	(1,487)	2,102	3,599	(1,487)	2,112	(10)	0	(10)	
Customer and Library Services	6,962	(2,033)	4,929	6,870	(2,080)	4,790	92	47	139	
Communities	4,438	(2,806)	1,632	4,426	(2,776)	1,650	12	(30)	(18)	
Transport & Operational Services	83,340	(46,874)	36,466	81,863	(45,722)	36,141	1,477	(1,152)	325	iii
Highways	15,110	(2,462)	12,648	15,110	(2,462)	12,648	0	0	0	
Economy	3,211	(2,033)	1,178	3,150	(1,972)	1,178	61	(61)	0	
Planning and Environment	2,878	(1,990)	888	3,156	(2,313)	843	(278)	323	45	
Subtotal	**119,528**	**(59,685)**	**59,843**	**118,174**	**(58,812)**	**59,362**	**1,354**	**(873)**	**481**	
COVID-19 related										
Management and Support	-	-	-	520	1,000	1,520	(520)	(1,000)	(1,520)	
Customer and Library Services	-	-	-	98	150	248	(98)	(150)	(248)	
Communities	-	-	-		1,186	1,186	0	(1,186)	(1,186)	
Transport & Operational Services	-	-	-	1,184	2,508	3,692	(1,184)	(2,508)	(3,692)	
Highways	-	-	-	538	195	733	(538)	(195)	(733)	
Economy	-	-	-	55	218	273	(55)	(218)	(273)	
Planning and Environment	-	-	-	15	219	234	(15)	(219)	(234)	
Subtotal	**0**	**0**	**0**	**2,410**	**5,476**	**7,886**	**(2,410)**	**(5,476)**	**(7,886)**	iv
Total CET	**119,528**	**(59,685)**	**59,843**	**120,584**	**(53,336)**	**67,248**	**(1,056)**	**(6,349)**	**(7,405)**	

Capital programme										
	Total project – all years (£000)		2020/21 (£000)							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
Approved project	**Budget**	**Projected**	**Budget**	**Actual to date**	**Projected 2020/21**	**Variation (over) / under budget**	**(Over) / under spend**	**Slippage to future year**	**Spend in advance**	
The Keep	1,091	1,091	24	-	24	-	-	-	-	
Libraries	5,140	5,140	670	123	670	-	-	-	-	
Broadband	33,800	33,800	4,279	66	4,279	-	-	-	-	
Bexhill and Hastings Link Road	126,247	126,247	1,652	56	1,652	-	-	-	-	
BHLR Complementary Measures	1,800	1,800	219	2	219	-	-	-	-	
Economic Intervention Fund	12,033	12,033	542	61	542	-	-	-	-	
Economic Intervention Fund - Loans	3,000	3,000	500	472	650	(150)	-	-	(150)	
Stalled Sites Fund	916	916	152	20	152	-	-	-	-	
EDS Upgrading Empty Commercial Properties	500	500	7	-	-	7	-	7	-	
Queensway Gateway Road	10,000	10,000	504	-	504	-	-	-	-	
Bexhill Enterprise Park North	1,940	1,940	1,940	-	1,540	400	-	400	-	
Skills for Rural Businesses - Post Brexit	2,918	2,918	2,189	-	1,189	1,000	-	1,000	-	v
Sidney Little Road Business Incubator Hub	500	500	435	(44)	335	100	-	100	-	
Bexhill Creative Workspace	960	960	946	(14)	946	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	4,054	1,100	3,200	854	-	854	-	vi
Real Time Passenger Information	2,963	2,963	284	26	284	-	-	-	-	
Parking Ticket Machine Renewal	1,479	1,479	291	-	138	153	153	-	-	
Hastings and Bexhill Movement & Access Package	9,057	9,057	6,169	10	1,581	4,588	-	4,588	-	vii
Eastbourne/South Wealden Walking & Cycling Package	7,017	7,017	2,988	126	802	2,186	-	2,186	-	viii
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	1,203	(19)	135	1,068	-	1,068	-	ix
Terminus Road Improvements	9,182	9,182	-	59	-	-	-	-	-	
Eastbourne Town Centre Movement & Access Package	3,486	3,486	3,014	12	390	2,624	-	2,624	-	x
Other Integrated Transport Schemes	56,119	56,119	3,235	176	3,207	28	-	28	-	
Community Match Fund	1,500	1,500	769	(26)	83	686	-	686	-	xi
Exceat Bridge	4,133	4,133	1,500	32	734	766	-	766	-	xii
Queensway Depot Development	1,956	1,956	1,153	10	1,153	-	-	-	-	
Hailsham HWRS	97	97	97	-	97	-	-	-	-	
Emergency Travel Fund	535	535	535	-	535	-	-	-	-	xiii
Core Programme - Highways Structural Maintenance	380,207	380,207	19,404	4,689	19,844	(440)	(440)	-	-	xiv
Core Programme - Bridge Assessment Strengthening	25,770	25,770	1,267	301	1,305	(38)	(38)	-	-	
Core Programme - Street Lighting	24,759	24,759	1,331	200	1,331	-	-	-	-	
Core Programme - Street Lighting - SALIX scheme	2,804	2,804	935	-	935	-	-	-	-	

Approved project	Total project – all years (£000)		2020/21 (£000)							Note ref
			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2020/21	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Core Programme - Rights of Way Bridge Replacement	8,748	8,748	596	89	496	100	-	100	-	
Total CET	**766,278**	**766,278**	**62,884**	**7,527**	**48,952**	**13,932**	**(325)**	**14,407**	**(150)**	

Governance – Q1 2020/21

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

Reconciling Policy, Performance and Resources (RPPR) – The State of the County report, to be considered by Council in October and as reported to Cabinet in July, sets out the initial impacts COVID-19 has had on the Council and the county, and how we can move towards recovery, including opportunities offered by the new partnerships which have been fostered during the pandemic. COVID-19 has caused an unprecedented level of financial uncertainty and the need for a sustainable long-term funding solution remains. The Council Plan and Portfolio Plans 2020/21 have been refreshed with completed outturns, there have been some changes to the performance measures and targets, based both on the outturns now available and due to the impact of COVID-19. The updated plans are available on our website.

Transport for the South East (TfSE) – The Shadow Partnership Board approved the 30-year transport strategy at their meeting on 16 July. The strategy sets an ambitious 2050 vision which shows that with the right investment in the region's transport network the South East's economy will more than double, creating an additional 500,000 jobs, boosting quality of life and access to opportunities and helping cut the South East's carbon emissions to net-zero.

The Board also approved the proposal for statutory status, which sets out the powers and responsibilities that will help to achieve the 2050 vision, including road and rail, smart ticketing and air quality powers. The proposal has received the formal consent of the 16 local transport authorities and has been submitted to the Secretary of State for Transport, alongside the final transport strategy. If the bid for statutory status is successful, TfSE will become a statutory body in summer 2021. A communications and engagement campaign to support the bid has commenced, with briefing sessions for MPs arranged in July 2020.

The Department for Transport (DfT) confirmed that grant funding has been awarded to TfSE for 2020/21 to support the delivery of the technical programme. The amount will be confirmed imminently. Work continues at pace on the technical programme. Work on the Future Mobility Strategy is underway and the procurement exercise for the five Area Studies has recently been completed. Due to budgetary constraints, initial work will focus on one area study, although this will be accelerated depending on the amount of DfT grant made available.

Corporate Lobbying – In Q1 we worked with our partners in the County Councils Network (CCN) and South East 7 to raise and maintain Government's awareness of the financial cost of the coronavirus pandemic, and the need for full compensation of additional costs and income lost in the response. The Leader met regularly with local MPs to brief them on the Council's COVID-19 response and financial position, and discuss other local issues. The Chief Executive and Leader continue to regularly engage with ministers and civil servants in the Ministry for Housing, Communities and Local Government and other departments to make representations on the provisions councils need to continue the COVID-19 response and play an active role in recovery.

Supporting democracy – During Q1, in light of COVID-19 restrictions, we facilitated the transition of Council meetings to a remote meeting format using video conferencing technology. Local democratic accountability and transparency were maintained throughout by rapidly putting in place the necessary practical arrangements and new procedures to hold Member meetings remotely under temporary regulations. This enabled core business to continue in a transparent and open way. Public access to remote meetings has been arranged via our existing webcasting site and agendas for remote meetings are being published as normal. During Q1 we supported 22 virtual meetings including: one County Council meeting; two Cabinet meetings; nine Lead Member meetings; two Scrutiny Boards; and nine other committees and panels. We also published agendas for a further 13 meetings which will be held in Q2.

The Member development programme was realigned in Q1 to focus on supporting the transition to virtual meetings. Three online training sessions were provided to Members, covering the use of video conferencing technology and virtual meeting procedures, supported by the development of a Member guide to remote meetings. The Member ICT and Development Reference Group met regularly to provide oversight of the arrangements for remote meetings.

The Council's Scrutiny Committees continued to undertake research and hold informal virtual meetings to support ongoing scrutiny work where feasible during Q1, whilst suspending formal meetings to enable frontline services to focus on the emergency COVID-19 response. Health Overview and Scrutiny Committee Members have raised a range of questions about the impact of COVID-19 on NHS services on behalf of local residents via regional briefings with NHS leaders.

Significant work was undertaken by the East Sussex School Appeals Service during Q1 to design and implement an approach to holding appeal hearings remotely under temporary regulations, which came into effect nationally from 24 April. All planned appeal hearings were rearranged in line with the agreed temporary arrangements, with significant support provided to independent volunteer panel members, parents and admission authorities to participate fully in the remote hearing process. Remote hearings for the main round of appeals began during Q1 and will continue into Q2 ahead of the start of the new academic year in September. It is anticipated that the vast majority of appeals will be heard by the end of the summer term as originally planned, despite the delayed start due to COVID-19 restrictions. In total 225 school admission appeals were received during Q1. During this period, we also held 11 separate appeal

hearings, three of which took place over several days. The majority of appeals were submitted by parents using the secure online digital appeal management system. This system, which was developed in-house, has provided significant benefits in the context of remote working.

Legal Services – During Q1 we assisted Trading Standards in securing a restraint order in relation to the proceeds of sale from a house, pending prosecution of the homeowner who is suspected of committing fraud by running a scam company. In Q1 most criminal trials have been suspended as have all education prosecutions but it is anticipated that these prosecutions will be effective from September 2020. In Q1 we carried out 67 cases involving the protection of vulnerable adults (compared to 68 in Q4 of 2019/20) and 31 Deprivation of Liberty Safeguarding Applications in the Court of Protection (compared to 57 in Q4 of 2019/2020). We have also continued to provide advice and support to Adult Social Care in relation to the Coronavirus Act 2020 and related guidance.

During Q1, we also advised and assisted Children's Services in pre-proceedings and court applications for care proceedings, with the priority always of seeking ways to keep children within their family when it is safe to do. We provided advice and assistance in relation to a wide range of other children's matters, such as private law applications, secure accommodation, deprivation of liberty, wardship and judicial review. We have continued to work creatively with Children's Services and the Courts to find solutions to the impact of COVID-19 on the carrying out of assessments and on the progression of court proceedings in order to avoid delays where possible in relation to final decisions being made for children. This has included East Sussex making an offer to facilitate parents in a number of cases to attend hearings remotely by providing technology and use of local authority rooms. The latest guidance from the President of the Family Division issued this month is that with court capacity for full face to face hearings following government guidance being limited, remote and hybrid hearings will be a feature for the remainder of 2020 and into Spring 2021, but that decisions cannot be put on hold and children's welfare must be at the forefront of minds. The organisation of remote hearings is time consuming due to arrangements having to be tailored to the individual circumstances of the parties to the case. Legal Services will continue to be instrumental in the organisation of those hearings for some months to come.

In Q1 we completed planning agreements which helped to secure financial contributions to the Council of £1,075,000. We also finalised a substantial agreement allowing works to commence on a site in Uckfield, which will unlock an extensive house building programme, and we finalised an agreement with Highways England to enable the Council to complete elements of a road improvement scheme straddling the county highway and Highways England Trunk Road in the Glyne Gap area of Bexhill. During Q1 we also advised on a significant adverse possession claim, assisting in collating and presenting evidence to prove the land to be a highway so that the claim was withdrawn. In Q1 we also worked with the Services to Schools team to review contract terms, which has resulted in a significant increase in positive engagements with schools. In addition, we also advised on 37 new contract and procurement matters and 18 new property transactions.

Coroner Services – On average 193 deaths per month were reported to the Coroner in Q1. This is lower than the 2019/20 Q4 figure of 206 and higher than the 2019/20 average of 178. In Q1, 62 inquests were opened, whereas 99 were opened in Q4 of 2019/20. However, only 1 inquest was closed in Q1 compared to 64 in Q4 of 2019/20. COVID-19 has not impacted significantly on deaths reported to the Coroner because it is capable of being a natural cause of death and is not therefore a reason on its own to refer a death to a Coroner. However, where non-paper inquests cannot be held remotely and have currently been delayed until August 2020, this has impacted on the number of inquests that the Coroner has been able to close.

Regulation of Investigatory Powers Act (RIPA) – There were no RIPA applications during Q1. A Facebook Usage Policy is being formulated, which will draw upon direction from the Investigatory Powers Commissioner's Office on whether RIPA applications need to be considered, if non-overt engagement with Facebook users is undertaken by Council employees.

Local Government Ombudsman complaints – On 29 March the Ombudsman suspended all casework to enable local authorities to focus on key services during the COVID-19 pandemic. After consultation with local authorities some casework resumed on 22 May and on 29 June the suspension was fully lifted.

Six decisions were issued in Q1 with two of these cases relating to Adult Social Care (ASC), three to Communities, Economy & Transport (CET) and one to Children's Services (CS). Two were closed before a full Ombudsman investigation, in one case this was due to insufficient evidence of fault and for the other the Ombudsman felt it was reasonable for the complainant to go to court to seek a remedy.

Of the four fully investigated, one was closed with no fault found and the following three were closed with the complaint partly or fully upheld.

CET – The Ombudsman found the Council at fault in the way it ran a tender for a contract because it did not establish whether the complainant's bid was compliant before awarding them the contract. The Council has agreed to apologise to the complainant, to pay him £250 for the frustration that he experienced at having the contract rescinded, and to review its procurement procedures.

CET – The Ombudsman found the Council at fault as it a failed to follow up on reports about unauthorised work on the highway and there was also some fault in the Council's record keeping. The Council has agreed to apologise to the complainant and review its record keeping procedures.

CS – The Ombudsman found fault with the Council for failing to provide respite services. Despite accepting that there were good reasons for this, the Ombudsman considers that the failure to provide a service to meet an assessed need is a fault. The Ombudsman also found fault as there was some delay in progressing to Stage Two and Stage Three of the statutory complaint procedure. The Council has agreed to:

- pay the complainant £7,800 to acknowledge the impact of a loss of a non-monetary benefit for 39 months and £200 for the avoidable time and trouble caused by delay in progressing the complaint;

- review the complainant's daughter's 'child in need plan' to determine what support is necessary and appropriate and put it in place; and

- review its children's social care complaints procedures to ensure they reflect the statutory guidance on progressing to Stage Two where complainants are unhappy with the Stage One response, and on engaging in alternative dispute resolution methods following Stage Two rather than Stage One.

Effective publicity and campaigns – An online survey about public experiences of coronavirus was completed by 10,335 residents and the results have been published. The survey ran for two weeks in June and used a chat format on both the web and social media to broaden the range of responders. A separate survey by phone has also been carried out in June with results to come.

Media work – There were 306 media stories about the Council in Q1, of which 136 were positive and 134 were neutral (stories are classified as positive if they generally celebrate an aspect of the Council's work and neutral if they balance any criticism with positive comment from the Council or others). The press office issued 32 press releases, generating 95 stories. 174 media enquiries were handled.

The number of schools open and COVID-19 case figures featured heavily in the media enquiries in Q1, as did the issues caused by the number of people heading to Camber Sands during June's heatwave.

The Council's Active Travel plan submitted to the DfT attracted positive publicity, as did Public Health's spring cards initiative which, as well as local and regional coverage was picked up by the Press Association, resulting in 186 online stories on news sites across the country from the Dorset Echo to the Glasgow Evening Times. The project was also covered by Mail Online.

Web activity – Web pages offering public information and support with COVID-19 were published on the council website as the disease arrived in the UK. These pages were viewed 58,102 times in Q1. There have been 80,820 views of these pages up to 15 July 2020. In Q1 the entire council website was accessed almost 665,733 times, with more than 2 million page-views.

South East 7 (SE7) – SE7 Leaders and Chief Executives have maintained contact throughout the COVID-19 response. The partnership has continued to provide an important forum for enhancing councils' understanding of the shifting policy landscape; and for augmenting approaches to a range of issues, including sourcing PPE, Local Outbreak Planning, re-opening services, supporting the return of schools and lobbying for adequate funding and future funding certainty.

Partnership with West Sussex County Council (WSCC) – During the pandemic we have worked with WSCC to share approaches for HR practices and responses, and how we maintain the democratic process with virtual meetings. We have worked closely through the Sussex Resilience Forum on the emergency response and continue to do so through the easing of lockdown and planning for recovery. We have shared information on the procurement of Personal Protective Equipment and shared a bulk order of face masks to secure an improved price. Work is ongoing regarding further joint procurements including accessing each other's Frameworks. There are ongoing discussions about waste and highways management and significant support has been provided by Children's Services to recruitment within WSCC. This closer working will reduce the risks to the Council's workforce development of a competitive rather than collaborative approach. Close working between the Leaders, including through greater involvement with SE7 partners at Member and officer level, has strengthened our collective lobbying voice at local, regional and national level, including within the CCN, the Local Government Association and with Government.

Health and Wellbeing Board (HWB) – The Board met on 14 July and work on the joint plan with health has begun again following suspension during the initial response to the COVID-19 pandemic. The joint plan will also now include programmes on Children and Mental Health. Reports were also received on the Healthwatch Annual Report, Sussex Wide Children and Young Person's Emotional Health and Wellbeing Service Review and joint targeted inspection of multi-agency responses to children's mental health in East Sussex. The Board also agreed the East Sussex Local Outbreak Plan.

Revenue budget summary – Governance Services are reporting a balanced budget at Q1. It is expected that £26k of costs will be incurred as a result of COVID-19 but that this will be mitigated from underspends within the department.

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 19/20	Target 20/21	20/21 RAG				2020/21 outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no Council Plan targets								

Savings exceptions							
		2020/21 (£'000)					
Service description	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved		Note ref
Savings							
There are no targeted savings in 2020/21	-	-	-	-	-		
	-	-	-	-	-		
Total Savings	**0**	**0**	**0**	**0**	**0**		
			-	-	-		
			-	-	-		
Subtotal Permanent Changes [1]			**0**	**0**	**0**		
Total Savings and Permanent Changes	**0**	**0**	**0**	**0**	**0**		

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding [2]	Part of reported variance [3]	Total	Note Ref
	-	-	-	
Total	**0**	**0**	**0**	

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

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

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

Revenue Budget										
Divisions	Planned (£000)			Q1 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Corporate Governance	4,187	(74)	4,113	4,110	(226)	3,884	77	152	229	
Corporate Support	3,455	(592)	2,863	3,683	(617)	3,066	(228)	25	(203)	
Subtotal	**7,642**	**(666)**	**6,976**	**7,793**	**(843)**	**6,950**	**(151)**	**177**	**26**	
Covid Related										
Corporate Governance	-	-	-	-	-	-	-	-	-	
Corporate Support	-	-	-	26	-	26	(26)	-	(26)	
Subtotal	**0**	**0**	**0**	**26**	**0**	**26**	**(26)**	**0**	**(26)**	
Total Governance	**7,642**	**(666)**	**6,976**	**7,819**	**(843)**	**6,976**	**(177)**	**177**	**0**	

	Total project – all years (£000)		2020/21 (£000)							Note ref
Approved project			In year monitor Q1 (£000)				Analysis of variation (£000)			
	Budget	**Projected**	**Budget**	**Actual to date**	**Projected 2020/21**	**Variation (over) / under budget**	**(Over) / under spend**	**Slippage to future year**	**Spend in advance**	
No current programme for Governance	-	-	-	-	-	-	-	-	-	
Total Governance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Capital programme

	Strategic Risk Register – Q1 2020/21	
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**
16	**COVID-19** Adverse impact of Covid-19 sickness and restrictions on Council finances and services. Reduced ability to deliver services, priorities and long-term planning, impacting on e.g. protecting and supporting vulnerable adults and children, education and schools, roads and infrastructure, local economic growth, and the Council's workforce. Capacity to manage a response to a significant sustained increase in Covid-19 cases (a second wave). Adverse impact of Covid-19 on local health, wellbeing and economy creating new long-term need for Council services.	Services have changed and adapted to the changing situation and Government guidance. We are endeavouring to keep services going as far as possible and to offer other options when it isn't possible. Looking after the most vulnerable people in our community is our absolute priority and community hubs have been established with Borough and District partners to support those that need additional help. We have received additional funding from the Government and are closely monitoring our Covid-19 spend. We are also monitoring impacts on the economy and wider community and developing recovery plans with our partners. We have developed a Local Outbreak Plan to prevent, where possible, and respond to and contain local outbreaks, with specific measures for high risk areas. The Corporate Management Team are meeting regularly to ensure our response and recovery is effectively co-ordinated and working well through our established partnerships and the new partnerships, which come into operation when we are operating under the Civil Contingencies Act, including the Sussex Resilience Forum and the Local Health Resilience Forum. Preparation for a reasonable worst-case scenario of a second wave of infections is taking place in ESCC and coordinated across the Sussex Resilience Forum. Extensive co-ordination and lobbying are taking place at Member and officer level through SE7, CCN and other arrangements.	**R**
12	**CYBER ATTACK** The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure with elevated levels of Cyber Crime being reported against all areas of government. Cyber-attacks often include multi vector attacks featuring internet based, social engineering and targeted exploits against hardware, software and personnel. The remote nature of the internet makes this an international issue and an inevitable risk. There is a significant rise in global and local Cyber based attacks, which are increasing in sophistication in terms of technology and social based insertion methods. The Covid-19 pandemic has increased the need to carry out many additional functions virtually and remotely and there are more requests to relax security controls, with services more likely to take risks on the technology they procure and how they use it. Examples of the impact of a Cyber Attack include: • Financial fraud related to phishing of executives and finance staff;	Most attacks leverage software flaws and gaps in boundary defences. Keeping software up to date with regular patching regimes; continually monitoring evolving threats and re-evaluating the ability of our toolset to provide adequate defence'. Ongoing discussion and communication with the Information Security industry to find the most suitable tools and systems to secure our infrastructure. IT&D use modern security tools (e.g. Splunk) to help monitor network activity and identify security threats. These tools have proved their value in preventing and quickly tracing, isolating and recovering from significant malware attacks. IT&D continues to invest in new tools which use AI and machine learning to identify threats by analysing network traffic and patterns for abnormal behaviour. The increasing use of Software As A Service adds additional risk for the user outside of the corporate data centre and core managed platforms, so elements of Cloud Access Security Broker functionality are being looked into but are expensive. Enhancing user awareness - Expanding E-Learning and policy delivery mechanisms to cover Cyber threat, educating staff around the techniques and methods used by active threats and providing GDPR training and workshops to cascade vital skills and increase awareness of responsibilities under Data Protection legislation. ESCC servers moved to the Orbis Primary Data Centre for resilience – An accredited Tier 3	**R**

	Strategic Risk Register – Q1 2020/21	
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**
	• Loss of Personally Identifiable Information and subsequent fines from Information Commissioner's Office (4% of global revenue under the new General Data Protection Regulations); • Total loss of access to systems that could lead to threat to life. A successful cyber-attack can shut down operations - not just for a few hours, but rather for multiple days and weeks. The collateral damage, such as information leaks and reputational damage can continue for much longer. Added to that, backup systems, applications and data may also be infected and therefore, of little usable value during response and recovery operations - they may need to be cleansed before they can be used for recovery. This takes time and consumes skilled resources, reducing capacity available to operate the usual services that keep the Council working. Our external technology stack is dependent on vendors ensuring that their products are up to date against the methods employed by internet-based threats. Furthermore, aside from the technical risks - social engineering-based insertion methods (such as legitimate looking emails which trigger viral payloads) are becoming harder to identify and filter.	environment certified to these standards: • ISO 27001 - IT Governance and Information Security Management • ISO 9001 - Quality Standard in Customer Service, Customer Processes, Product Process and Service, Efficiency and Continuous Improvement • ISO 14001 - Environmental Management and Best Practices for Corporate Environmental Responsibility. Disaster Recovery services are similarly relocated in a Tier 3 Data Centre environment (Orbis Secondary Data Centre in Guildford).	

	Strategic Risk Register – Q1 2020/21	
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
4	**HEALTH** Failure to secure maximum value from partnership working with the NHS. If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.	Our collective business associated with the East Sussex Health and Social Care Plan and integration programme has been paused since March in order to enable our health and social care system to focus on the management of our urgent response to the Covid-19 pandemic. This has included: • Adapting our system governance in order to deliver the emergency response where this has required coordination and grip across the whole system, for example hospital discharge and mutual aid support to care homes. • The production of system plans to support hospital discharge including integrated commissioning of additional bedded capacity, the local response to the DHSC Action Plan for Adult Social Care and the Care Homes Resilience Plan. We will continue to work as a whole health and social care system to manage existing and new challenges and requirements as they arise from Covid-19 and deliver co-ordinated support across all aspects of social care, and for the Council will be managed alongside significant financial risks that have arisen from the pandemic as we move into second wave planning and winter pressures. Funding arrangements for hospital discharges were initially confirmed from 19th March to 31st July, and local agreements and processes have been agreed via the East Sussex CFO Group and operated without issues to date. NHSE have committed to extend funding to September, with new conditions expected to be published by Friday 17th July, and the local discharge funding arrangements and the transition process will be reviewed in light of this. In May our system started a process to revise our integration programme as we moved into further phases of the Covid-19 response and the wider recovery process. This will take into account the changes due to Covid-19 to integrate the learning and sustain new models of delivery where there are agreed benefits, to produce a revised programme of the critical shared priorities, projects and objectives that will ensure our continued focus on local health and social care system issues. There will be a continual requirement to balance the ongoing need to respond the pandemic with the pace and delivery of transformation, and attention has also been given to programme capacity and the resources needed to support delivery of our shared priorities. The next step will be to develop a framework of realistic programme metrics and resources for the remainder of 2020/21. We have also started to revisit our objectives and next steps for integrated health and social care commissioning for our population to support how we shape and strengthen our East Sussex ICP as both a commissioner and provider of services, in light of the faster more collaborative approach between commissioners and providers emerging as a result of Covid-19.

	Strategic Risk Register – Q1 2020/21	
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
5	**RECONCILING POLICY, PERFORMANCE & RESOURCE** Failure to plan and implement a strategic corporate response to resource reductions, demographic change, and regional economic challenges in order to ensure continued delivery of services to the local community.	We employ a robust Reconciling Policy, Performance and Resources (RPPR) process for business planning. We 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. 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. Our plans take account of known risks and pressures, including social, economic and demographic changes and financial risks. The Coronavirus pandemic has had, and will continue to have for a long time, profound impacts on our communities and services. We are operating in new, changing and uncertain contexts. We will review and undertake research to track and understand the impacts. We will update and reset our performance targets, priorities, service offers and financial plans, as required, to reflect them. **R**
15	**CLIMATE** Failure to limit global warming to below 1.5°C above pre-industrialisation levels, which requires global net human-caused emissions of carbon dioxide (CO_2) 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.	Climate change adaptation: we are following national adaptation advice, including working with partners on flood risk management plans, a heatwave plan and drought plans. Climate change mitigation: we are continuing to reduce the County Council's own carbon footprint, which was cut by 56% between 2008-9 and 2018-19. The County Council declared a Climate Emergency in October 2019 and committed to achieve net zero carbon emissions from the County Council's own activities as soon as possible, and by 2050 at the latest. A corporate climate emergency plan was agreed by Cabinet on 2nd June. A new post of Climate Emergency Officer has been created to lead on delivering the plan and the new postholder will start on 1st July. A senior Officer climate emergency board has been set up and is holding its first meeting on 3rd July. **R**

	Strategic Risk Register – Q1 2020/21	
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**
14	**NO TRADE DEAL BREXIT** Brexit transition period ends with no agreed trade deal or future relationship between the UK and EU leading to disruption. Key areas at risk of disruption are: •At Newhaven Port and on the surrounding road network due to new port checks; •In business and economic activity, due to import/export administrative complexities for SME's, supply chain disruption and goods storage, impact of trade tariffs on consumer purchasing power, and workforce supply; •The Covid-19 pandemic response and local outbreak management e.g. through disrupting international supply chains for PPE; and •delivery of Council Services. The impact of this risk could be heightened should disruption coincide with other events such as an increase in Covid-19 infection rates or extreme weather, which challenges the Council's capacity to respond to events effectively and interrupts recovery of the economy from the Covid-19 pandemic.	Many of the key areas at risk of disruption are already on the Strategic risk register (Covid-19 response, Local Economic Growth) or departmental risk registers and are subject to business as usual risk and business continuity management. The Trading Standards team are working with Environmental Health colleagues to assess the impact of emerging Government border policy on the capacity required to support new border enforcement arrangements at Newhaven Port. Planning will also be informed by the Government Border Group, of which the Director of Communities, Economy and Transport is a member. The Sussex Resilience Forum has run a preparatory exercise on the coincidence of emergency responses to the Covid-19 pandemic and a No Trade Deal Brexit to inform multi-agency emergency planning for the scenario. The Chief Executive is a representative for the South East on the MHCLG group of nine regional chief executives, which provides a direct channel of communication into the Ministry on local and regional issues emerging in advance of the end of the transition period.	R

	Strategic Risk Register – Q1 2020/21		
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
1	**ROADS** Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition. Covid-19 could lead to an increase in the level of staff sickness, as well as the need for staff to self-isolate/distance. It will lead to a change in our working approach and arrangements, even beyond the length of any Government imposed lockdown.	The additional capital maintenance funding approved by Cabinet in recent years has enabled us to stabilise the rate of deterioration in the carriageway network and improve the condition of our principle road network. However, a large backlog of maintenance still exists and is addressed on a priority basis. The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent years' winter weather. However, severe winter weather continues to be a significant risk with the potential to have significant impact on the highway network. The winter of 2019/20 was one of the wettest on record and generated 4 times more potholes for example. The recently approved five-year capital programme for carriageways 2018/19 to 2022/23, and the six-year additional capital programme for drainage and footways 2017/18 to 2022/23 provide the ability to continue to manage condition and build resilience into the network for future winter events. Additional DfT money from 2018/2019 has supported this approach. Remote working has been adopted where possible in response to Covid-19. We are still able to deliver works on the ground adhering to current working restrictions and the carriageway programme is continuing as normal. If working restrictions change, this might impact our ability to deliver. If staff illness increases for either our contractor, sub-contractors or suppliers, this might impact our ability to deliver.	**A**

	Strategic Risk Register – Q1 2020/21		
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**	
7	**SCHOOLS** Failure to manage the expected significant reduction in resources for school improvement from 2017/18 and the potential impacts of changing government policy on education, leading to reduced outcomes for children, poor Ofsted reports and reputational damage.	Continue to secure high quality leadership and governance across all our schools, colleges and settings is a high priority for the SLES performance plan. We will: •Work with Teaching Schools Alliances and Education Improvement Partnerships to support the development of outstanding leaders. •Work with the existing Academy Chains within East Sussex, including the Diocese of Chichester, to ensure appropriate solutions for schools in East Sussex. •Work in partnership with the National College to increase opportunities for leadership and governance development programmes. •Implement strategies for encouraging headship applicants from outside East Sussex, including supporting schools to place more attractive advertisements and to provide better information on the benefits of living and working in East Sussex. •Accelerate the work to develop partnerships between schools that cannot secure adequate leadership alone and explore the options for closure of schools that are unable to deliver a high-quality education to their pupils. •Secure the establishment and implementation of the Primary Board and delivery working groups within it. •Develop the role of the Secondary Board and Area Groups to review data and other information to identify priorities for improvement, support needs of individual schools and build capacity for school led improvement. • Review of leadership responsibilities and capacity will help respond effectively to changes in the external environment and deliver our refreshed priorities for 2020/21	**A**

	Strategic Risk Register – Q1 2020/21	
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
8	**CAPITAL PROGRAMME** As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally, there is a risk, due to the complexity of formulas and factors that impact upon them, or changes in these, that the estimated Government Grants, which fund part of the programme, are significantly reduced. There is also a risk that the move from S106 contributions to Community Infrastructure Levy will mean that Council has reduced funding from this source as bids have to be made to Districts and Boroughs. Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.	The Council has a Capital Strategic Asset Board (CSAB), a cross departmental group consisting of officers from each service department, finance, property and procurement to oversee the development and delivery of the capital programme. Governance arrangements continue to be reviewed and developed in support of the robust programme delivery of the basic need programme. The Education Sub Board, which in part focuses on future need for schools places, continues to inform the CSAB of key risks and issues within the School Basic Need Programme. Regular scrutiny by the CSAB of programme and project profiles (both in year and across the life of the programme) occurs on a quarterly basis. The CSAB also proactively supports the seeking and management of all sources of capital funding, including; grants, S106, CIL and, Local Growth Fund monies. A cross department sub board has been set that oversees the process for bidding for CIL and to the use of S106 funds, and work continues with Districts and Boroughs to maximise the Council's receipt of these limited resources. The impact of Covid-19 provides a risk to external funding that supports the capital programme, with future years capital grants and receipts estimates, CIL and S106 targets at risk of reducing. Officers will proactively monitor funding announcements and seek to minimise the impact on delivery of the capital programme and ensure that there is sufficient liquidity to meet funding requirements. A risk factor was introduced in 2019/20 to acknowledge and address the historic level of slippage in the capital programme, its impact on the financing of the capital programme, and therefore on treasury management activity. Following the creation of the 20-year capital strategy (2020/21 to 2040/41) and the enhanced rigour in the building of the 10-year capital programme (2019/20 to 2029/30), this factor has not been extended to future years. CSAB will continue to monitor slippage and recommend any change should it become necessary. Covid-19 is impacting on the delivery of projects and programmes of work and as a result slippage will increase in 2020/21, to be reported as part of the capital monitoring process overseen by the CSAB. The pressures and issues that Covid-19 has presented are unprecedented and has thrown many of the current planning assumptions off course. Over the summer, services will need to consider if their current targeted basic need investment and capital strategy remain appropriate to support the post Covid-19 service offer and Council Plan.	A

	Strategic Risk Register – Q1 2020/21	
Ref	**Strategic Risks**	**Risk Control / Response and Post Mitigation RAG score**
9	**WORKFORCE** Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.	The 2020/21 Q1 sickness absence figure for the whole authority (excluding schools) is 1.78 days lost per FTE, an increase of 1.7% since last year. Stress/mental health remains the primary reason for absence, increasing sharply by 106.5% compared to 2019/20 Q1. It is worth noting that Q1 covers the key period of the immediate response to the coronavirus pandemic and lockdown period and it is likely therefore, that the sudden increase since April 2020 is as a result of the Coronavirus situation. This should become clearer in future reports. •Almost 100 Mental Health First Aiders have been trained across the organisation and 73 interventions have taken place since November 2019 •Employee and Managers Mental Health Guides have been produced alongside a supporting toolkit, campaign video and dedicated resource intranet page •A dedicated Yammer wellbeing campaign to support staff during Covid-19 was launched in March 2020 and continues to run to support staff •Development of a coaching offer to support an approach based on compassionate leadership •A new Stress Awareness Campaign, with supporting resources has been launched	A
10	**RECRUITMENT** Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.	Following an assessment of our workforce demographics and recruitment and retention 'hotspots', CMT had previously supported the establishment of two workstreams of: 'attracting and recruiting the future workforce' and 'leading the workforce'. Work on these workstreams had progressed well with the intention of specific proposals for action being presented to CMT in April 2020. This was delayed as a result of the Coronavirus pandemic. Before reporting back to CMT, the opportunity will now be taken to incorporate the lessons learned from Covid-19 and the Council's response to it, including new ways of working and new models of service delivery.	A

Strategic Risk Register – Q1 2020/21			
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	
6	**LOCAL ECONOMIC GROWTH** Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.	The County Council and its partners have been successful in securing significant amounts of growth funding totalling £118m, via both the South East and Coast 2 Capital Local Enterprise Partnerships, to deliver a wide range of infrastructure projects in East Sussex. We have also secured outgoing EU funding for complementary economic development programmes supporting businesses to grow, including South East Business Boost (SEBB), LoCASE, SECCADS and inward investment services for the county. We have continued to bid for further EU funding on the above projects and have secured over £4m of investments to be delivered from April 2020 for a further 3 years. Government has withheld a third of all LEPs LGF allocations for 2020/21, which for SELEP equates to approximately £25m pending a review of the deliverability of all the projects within its programme. They subsequently issued a call in mid June for pipeline projects that can create jobs and deliver over next 18 months, and East Sussex submitted over 25 schemes worth over £40m for consideration – we await further details. Furthermore, there are several recent funds including Future High Streets, Stronger Towns Fund and European Social Fund and we have been actively working with partners in developing projects and submitting proposals and await the outcomes. East Sussex have submitted projects for consideration to SELEP for the Growing Places Fund (GPF Round 3) programme and in June both Barnhorn Green (Rother) commercial workspace and medical centre AND the Observer Building in Hastings secured £1.75m each, subject to business case approval. The Covid-19 outbreak in early March 2020 is seemingly changing the funding landscape, having an impact on major funding decisions from Government. We are developing the East Sussex Economy Recovery Plan, and this is identifying deliverable actions in the short term, alongside more aspirational asks. The initial action plan is expected to be presented to Team East Sussex at end of July, and this plan will become an important bidding document.	**G**

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State of the County 2020
Focus on East Sussex

Chalk Farm Willingdon and Polegate Wind Turbines

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Population 2020		Births		Deaths		Migration in		Migration out		Population 2024
559,409	**+**	20,136	**-**	25,944	**+**	144,961	**-**	120,129	**=**	578.433
										+19,024 (3.4%)

Population change 2020-2024: compared to 2020, by 2024 there will be:

19,024 more people living in East Sussex (**+3.4%**)

An increase of **2.2%** (**2,366** people) in the number of children and young people

An increase of **1.4%** (**4,407** people) in the working age population

8.3% (**12,252**) more people aged 65 and over

In East Sussex **4.3%** of people will be aged 85+, a greater proportion than England, **2.7%.** Ranked **2nd** in England for the highest proportion of population 85+, (ONS estimate 2019)

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Projected population by age 2020-2024

▲ Up 2.2% (0-17)
▲ Up 1.4% (18-64)
▲ Up 8.0% (65-84)
▲ Up 10.4% (85+)
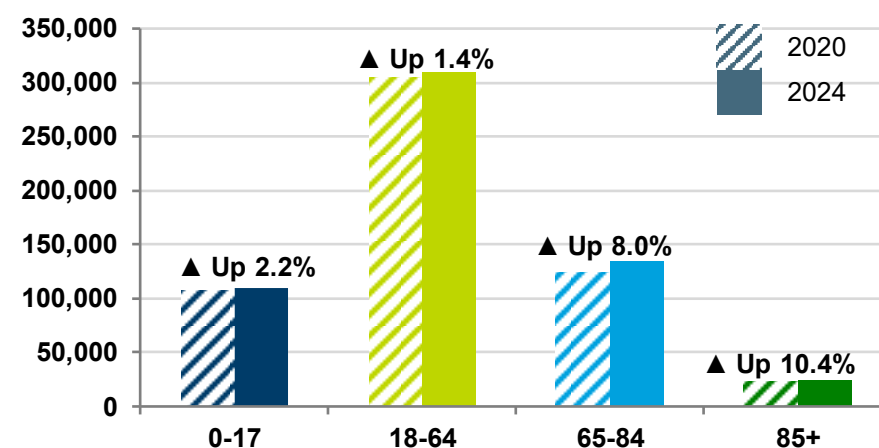
Legend: 2020 / 2024

Age band		2020	2024	Change
0-17		107,350	109,720	2,370
18-64		305,090	309,500	4,410
65-84		124,570	134,500	9,930
85+		22,390	24,710	2,320
All people		**559,410**	**578,430**	**19,020**

East Sussex

Population 2024

Age Range		East Sussex	England
0-17		19.0%	21.2%
18-64		53.5%	59.4%
65-84		23.3%	16.8%
85+		4.3%	2.7%

England

Source: ESCC population projections (dwelling led) April 2020. All figures round to nearest 10, therefore totals may not sum.
ONS trend-based population projections England May 2019

East Sussex population change 2020 - 2024

Age band
- 0-17
- 18-64
- 65-84
- 85+

Districts population change: by 2024 there will be

- An increase of 14.1% (870) more people aged 85+ in Wealden; the smallest increase will be in Hastings, 8.4% (220)

- 10.1% (3,720) more people aged 65-84 in Wealden, and 8.4% (1,380) more people in Hastings, Lewes will see a 6.4% (1,450) increase

- Wealden will also see the largest increase in the working age population (18-64), of 4.2% (3,680)

  - Eastbourne will see a 1.3% (730) fall in the working age population
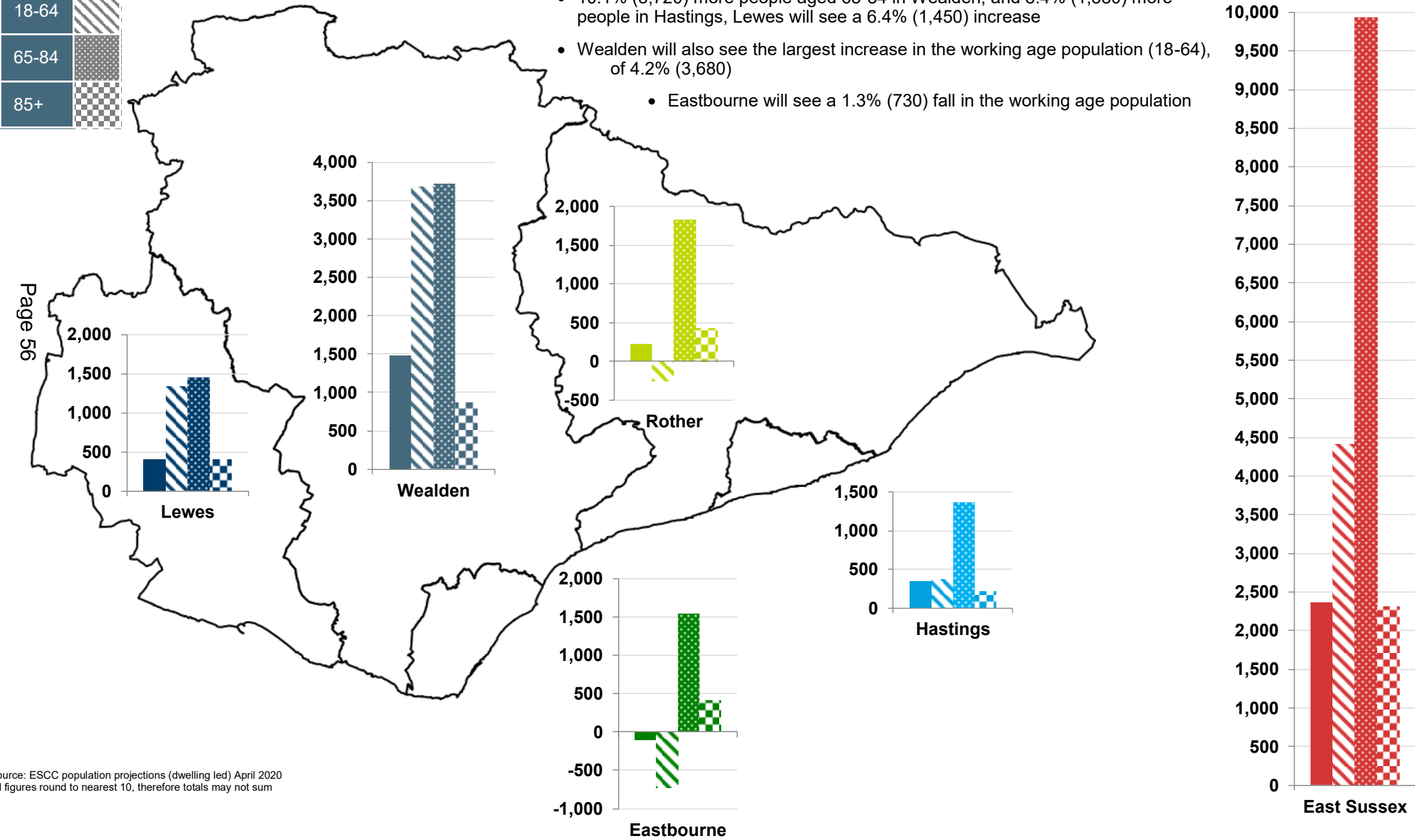
Source: ESCC population projections (dwelling led) April 2020
All figures round to nearest 10, therefore totals may not sum

Older people moving in and out of East Sussex 2015 - 18

- **11,656** people aged 65+ moved into East Sussex from elsewhere in England between 2015 - 2018. **7,652** moved out of the county, making the net increase **4,004**

- The largest net inflow of people arrived from Kent, Brighton & Hove, Croydon and Surrey

- The largest net outflow of people aged 65+ was to Devon, with **70** more people moving there than coming to East Sussex; second was Somerset with a total of **47**

- **2,659** people aged 65+ moved to East Sussex from London, with only **570** people moving into London

- Households of people aged 60+ have the highest average levels of disposable income, when compared to all other households

- The average life expectancy at 65 for people in East Sussex is a further **20.8** years

Areas with highest net inflow of internal migration 65+ 2015 - 2018			
Area	In	Out	Net
Kent	1,961	1,246	715
Brighton and Hove	977	469	508
Croydon	432	70	362
Surrey	786	427	359
Bromley	368	113	255
West Sussex	1,375	1,179	196
Bexley	152	35	117
Hertfordshire	236	123	113
Merton	127	14	113
Sutton	155	42	112
Lewisham	105	14	91
Greenwich	96	13	83
Essex	252	171	81
Lambeth	86	7	79
Wandsworth	92	14	78

Areas with highest net outflow of internal migration 65+ 2015 - 2018			
Area	In	Out	Net
Devon	163	233	-70
Somerset	93	140	-47
Isle of Wight	57	95	-38
Gloucestershire	63	96	-33
Dorset, Bournemouth, Christchurch and Poole	192	216	-25
Nottinghamshire	30	53	-23
Cheshire East	13	34	-21
Suffolk	125	138	-13
Leicestershire	41	54	-13

Main net flows 2015 - 2018 65+

→ Net movements in

← Net movements out

Sources: ONS 'Internal migration: detailed estimates by origin and destination local authorities, age and sex', and ENRICH and the National Institute for Health Research (NIHR)

2020

246,700

Households
+5.1%

2024

259,400

58,800

Households with Children
+0.7%

59,200
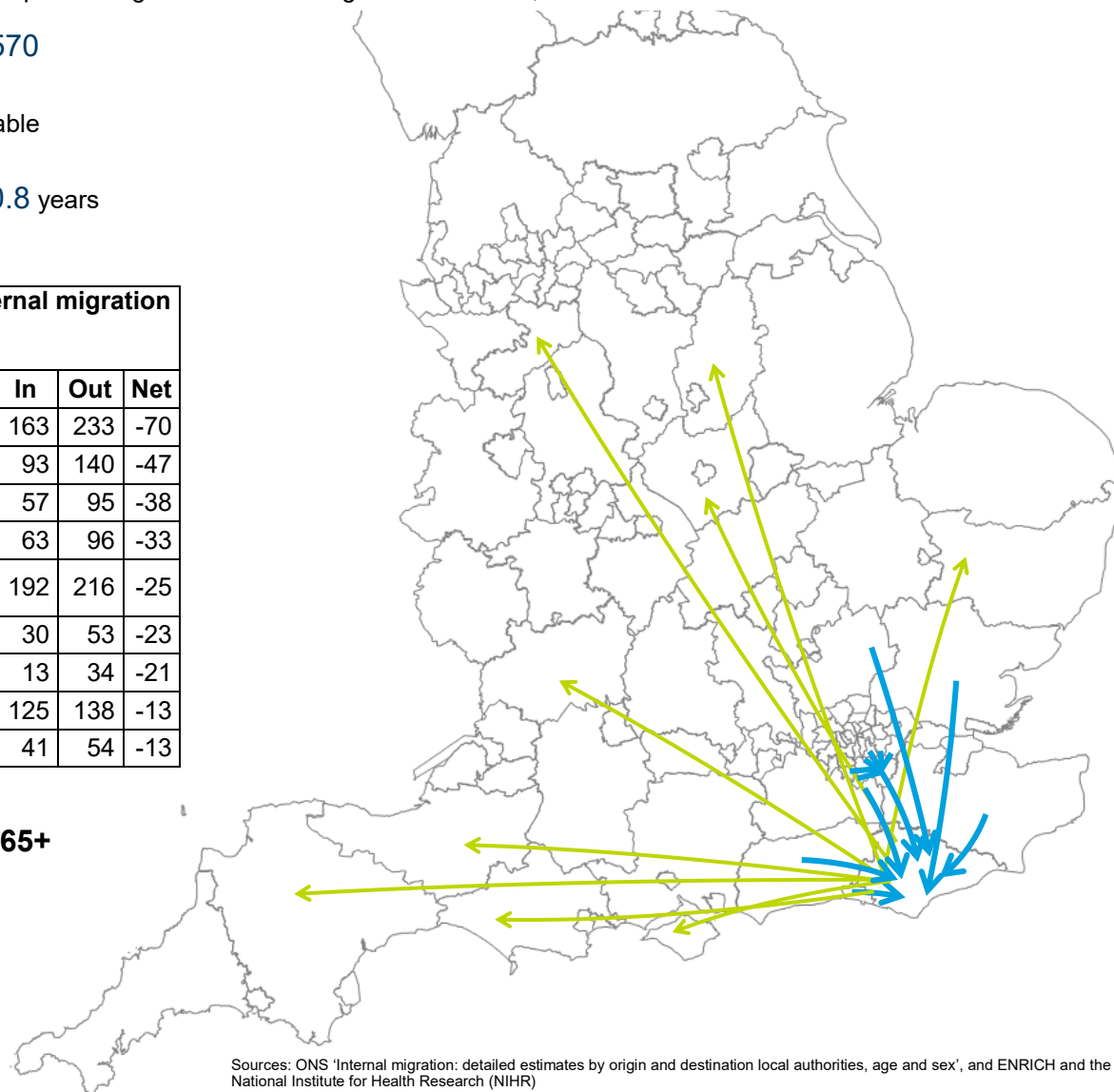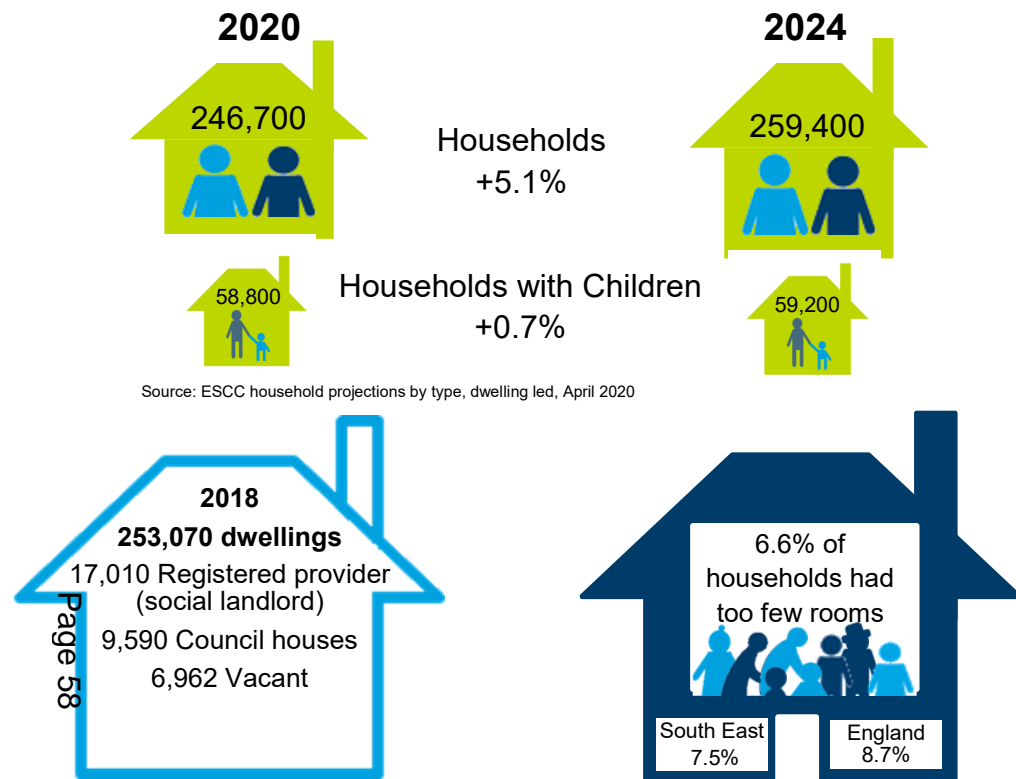
Source: ESCC household projections by type, dwelling led, April 2020

2018
253,070 dwellings

17,010 Registered provider
(social landlord)

9,590 Council houses

6,962 Vacant

6.6% of households had too few rooms

| South East 7.5% | England 8.7% |

Sources: Census 2011, MHCLG live tables on dwelling stock including vacants
Note: Affordable housing includes housing for social rent, shared ownership, low cost home ownership and sub-market rent

Households percentage by tenure type 2011

	Eastbourne	Hastings	Lewes	Rother	Wealden
Social rented, Shared ownership, Rent free	15	16	13	12	10
Private rented	23	29	15	14	11
Owned	62	55	73	74	79

Source: ONS KS402, Census 2011

Notes

- A dwelling is a self-contained unit of accommodation used by one or more households as a home, e.g. a house, apartment, mobile home, houseboat. A single dwelling will be considered to contain multiple households if either meals or living space are not shared

- A household consists of one or more people who live in the same dwelling and also share meals or living accommodation, and may consist of a single family or some other grouping of people

- Social rented includes council houses and registered providers such as Housing Associations or not-for-profit housing providers approved and regulated by Government. They provide homes for people in housing need and many also run shared ownership schemes to help people who cannot afford to buy their home outright

Local Plans (adoption date)	Number of dwellings over plan period
Eastbourne: Core Strategy Local Plan (February 2013)	5,022 (2006-2027) 239 per year
Hastings: The Hastings Planning Strategy (February 2014)	3,400 (2011-2028) 200 per year
Lewes: Joint Core Strategy (June 2016)	6,900 (2010-2030) 345 per year
Rother: Core Strategy (September 2014)	5,700 (2011-2028) 335 per year
Wealden: Core Strategy (February 2013)	9,440 (2006-2027) 450 per year

Local Plans produced by district and borough councils and the South Downs National Park Authority show the level and distribution of growth across the County. Currently around 2,000 new homes are proposed per year alongside additional employment workspace.

Local Plans are being reviewed and have to consider higher housing targets to meet the assessed need. For example, the Wealden Local Plan Submission Document January 2019 provided 950 dwellings a year, however ,this plan was withdrawn in January 2020. A new strategy is being developed and according to the standard methodology set out in the National Planning Framework, the minimum annual housing need figure that Wealden will have to consider is 1,231 homes.

Completed new dwellings

	2014/15	2015/16	2016/17	2017/18	2018/19
Market dwellings	943	1,201	1,164	1,090	1,439
Affordable dwellings	415	308	281	226	295

Source: ESCC Housing Monitoring Database, Lewes District Council housing monitoring system

Housing affordability 2019

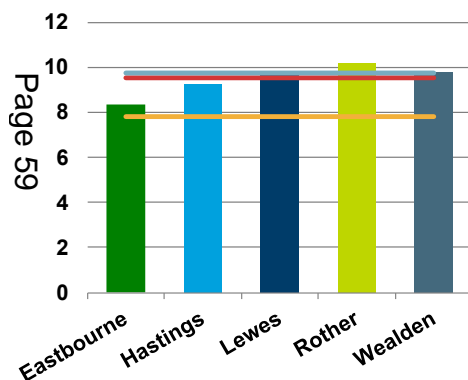### Median average - house prices : residence-based annual earnings
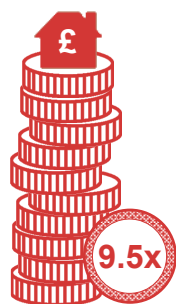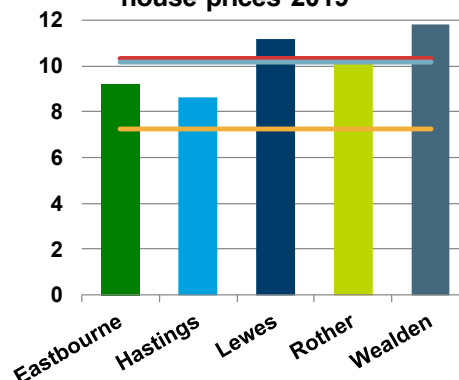
East Sussex

£280,000 9.5 x earnings £29,345
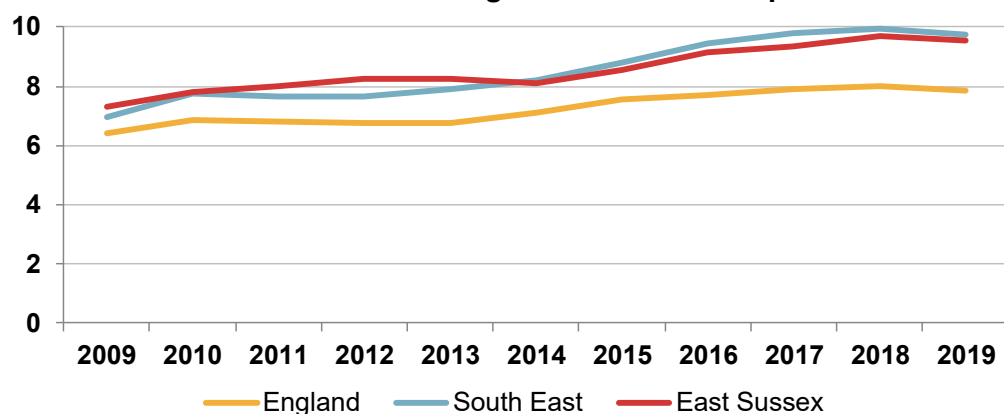
England

£240,000 7.8 x earnings £30,661

9.5x

7.8x

Ratio: median earnings to median house prices 2019

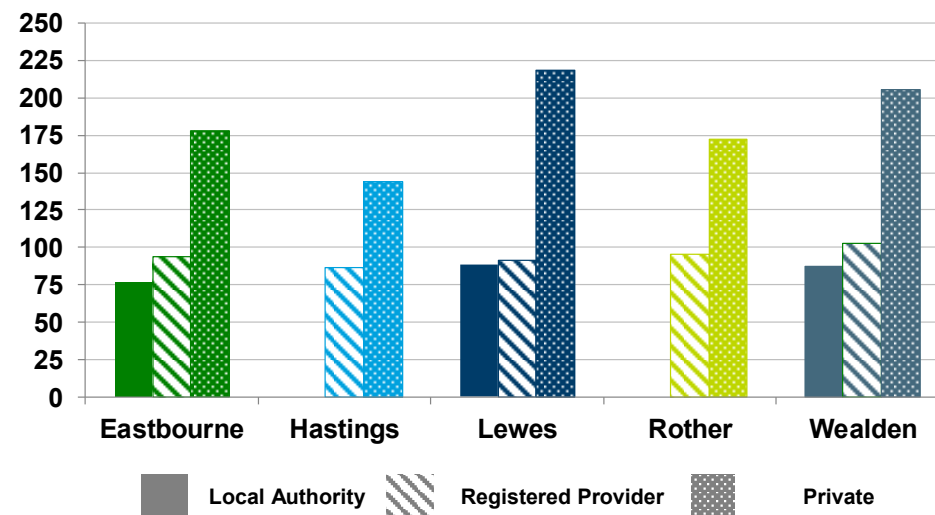### Ratio: lower quartile earnings to lower quartile house prices 2019

Housing affordability - renting

Average rent £ per week 2018/19

| | Local Authority | | Registered Provider | | Private |

South East average not published, Hastings and Rother don't have any LA housing stock

Source: Gov.uk Private rental market summary statistics, Gov.uk Live tables on rents, lettings and tenancies

Ratio of median earnings to median house prices

— England — South East — East Sussex

Sources: ONS ratio of house price to residence-based earnings (lower quartile and median)

Number of households in temporary accommodation
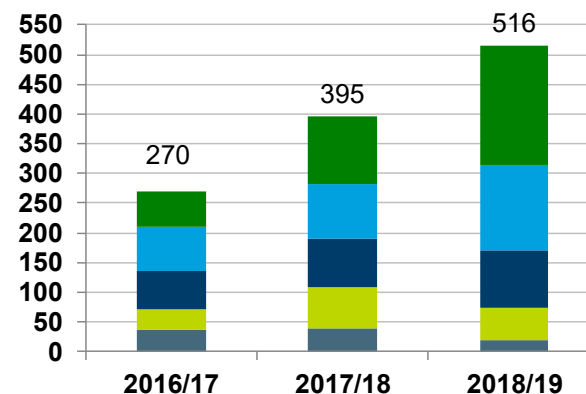
	2016/17	2017/18	2018/19
Eastbourne	60	114	201
Hastings	74	92	145
Lewes	66	80	96
Rother	33	69	56
Wealden	37	40	18

Source: Gov.uk live tables on homelessness

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The Benefit Cap

Households subject to the benefit cap, housing benefit and universal credit total

Lower cap from Nov 2016

Legend: Eastbourne, Hastings, Lewes, Rother, Wealden

Values: Feb-14: 163, Feb-15: 149, Feb-16: 122, Dec-16: 541, Feb-17: 557, Feb-18: 434, Feb-19: 605, Feb-20: 647
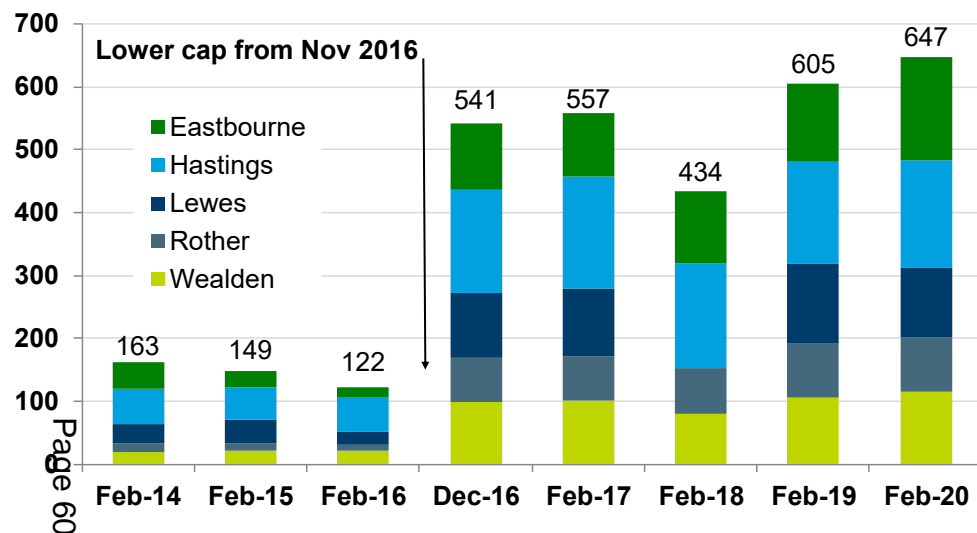
Households subject to the benefit cap, housing benefit and universal credit total February 2020

Legend: Single, no child dependant; Couple, with child dependant(s); Single, with child dependant(s)

Eastbourne: 123 + 38 + 5; Hastings: 128 + 39; Lewes: 80 + 30; Rother: 69 + 5; Wealden: 89 + 29

Note: Numbers differ from the table due to small numbers being suppressed
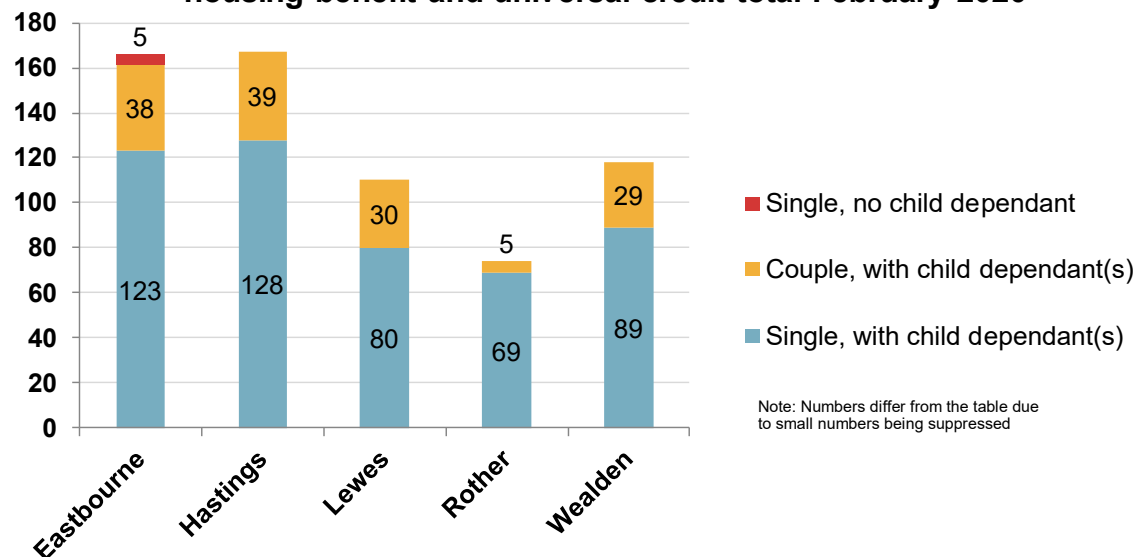
Households subject to the benefit cap, housing benefit and universal credit by district

	Feb 14	Feb 15	Feb 16	Dec 16	Feb 17	Feb 18	Feb 19	Feb 20
Eastbourne	43	28	17	104	100	114	125	164
Hastings	56	51	52	166	177	167	162	171
Lewes	31	37	22	102	108	Sup	125	110*
Rother	15	12	9	70	70	72	88	87
Wealden	18	21	22	99	102	81	105	115
East Sussex	163	149	122	541	557	434	605	647

Sources: Department for Works and Pensions, Small numbers may be suppressed (Sup)

*Universal credit only, housing benefit figure suppressed

The Benefit Cap, Housing Benefit and Universal Credit

- A limit on the total amount of benefit most people aged 16 -64 can get, it is applied through Housing Benefit or Universal Credit. Intended as an incentive to work, increase fairness, and make savings

- When introduced the cap was £26,000 p.a. for couples and parents with children, £18,200 for single people without dependant children. Reduced to £20,000 and £13,400 in November 2016 and remain at that for 2020

- 77% (489) of capped households in East Sussex are single-parent families; England 71%

Intentionally homeless families

- Where a family is considered to be intentionally homeless by a local housing authority (district or borough council) Children's Social Care must ensure that a child is not destitute. This may require provision of temporary housing

- These families cannot claim Housing Benefit or Universal Credit to help with their housing costs, so the full cost is met by the County Council. East Sussex Children's Services spent £430,000 on 42 such families in 2019/20

Sources: East Sussex County Council Children's Services

Index of Multiple Deprivation (IMD) 2019

IMD is the official measure of relative deprivation for people living in small areas in England called Lower-layer Super Output Areas (LSOA). There are 32,844 LSOA averaging 1,500 residents each ranked from 1 (most deprived) to 32,844 (least deprived). IMD are weighted toward income/employment deprivation.

LSOA deprivation is shown by decile i.e. dividing the 32,844 areas into 10 equal groups from most deprived 10% to least deprived 10%. As it is a relative measure there will always be this even range across England.

In East Sussex there are 329 LSOAs, of which 22 are in the most deprived 10% nationally, 16 of these are in Hastings, 4 Eastbourne, and 2 Rother. 21 LSOA are in the least deprived 10% nationally, of these 13 are in Wealden, 6 Lewes, and 2 Eastbourne. Overall East Sussex has become relatively more deprived compared to IMD 2015.

People that are more deprived may produce higher demand for County Council and other public services, particularly where they are in clusters of deprived LSOA. They are characterised by poorer health and disability, lower skills, educational disadvantage, higher crime and drug misuse.

Further information is available at eastsussexinfigures.org.uk.

Source: Ministry of Housing, Communities & Local Government (MHCLG) IMD 2019
Office for National Statistics (ONS) Census 2011 housing tenure
Map (c) Crown copyright—All rights reserved. 100019601, 2019

IMD and housing tenure

IMD 2019 national rank

IMD 2019 national decile

% rented (social and private) 2011
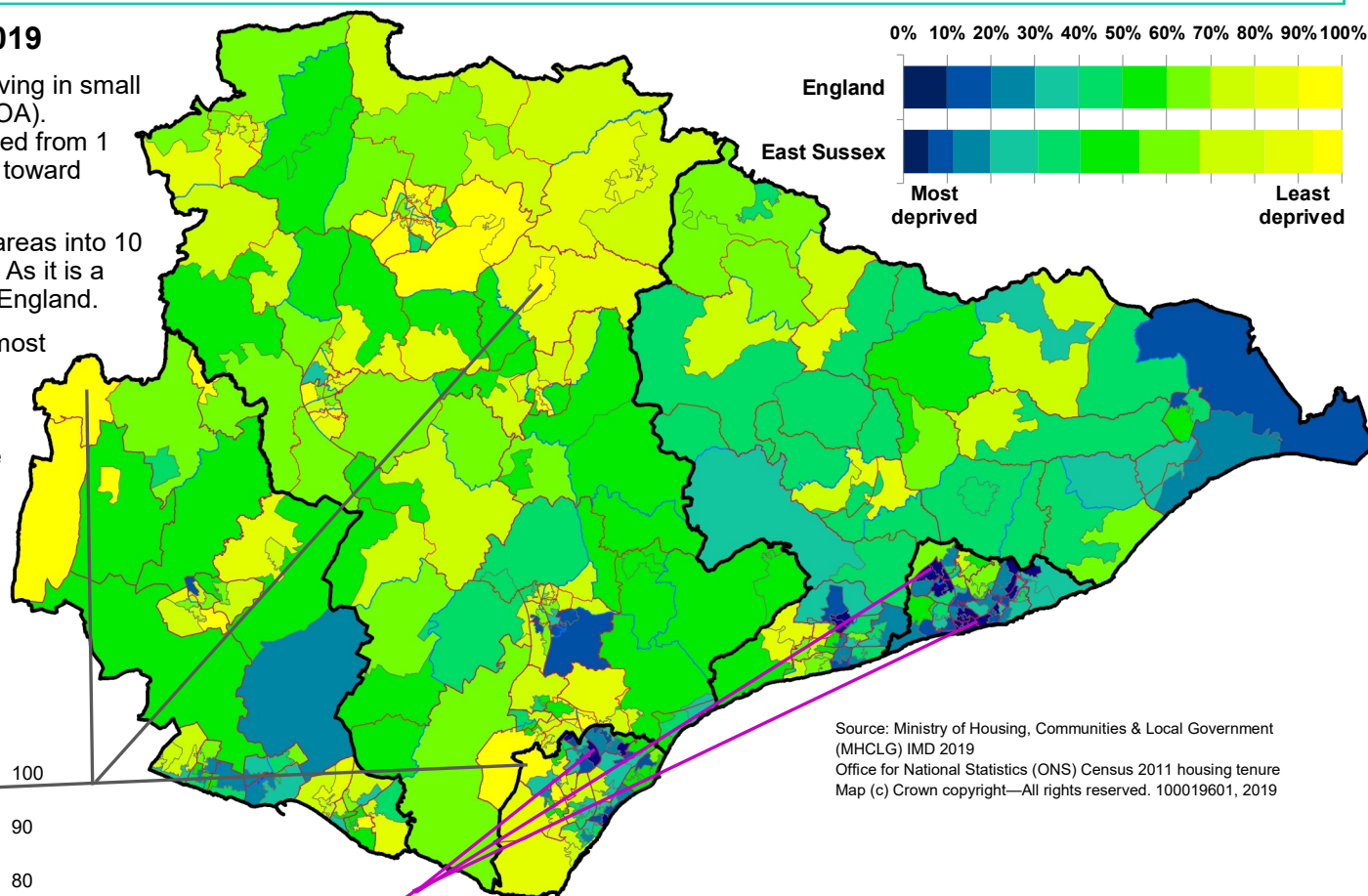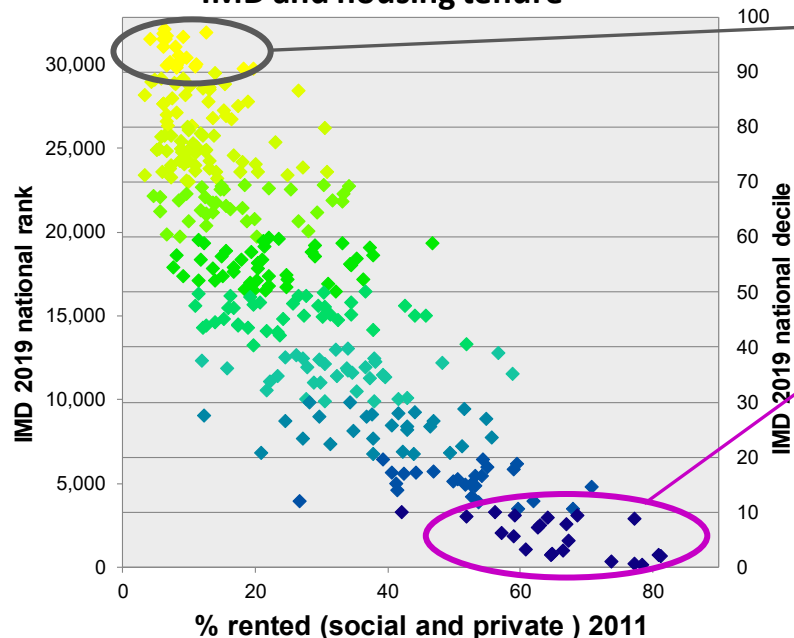
Deprivation and Housing

Areas of high deprivation correlate with rented housing that is meeting a need for low cost housing. This includes concentrations of social rented tenures (up to 70%) and private rented tenures (up to 68%), and both (up to 81%). Measures of deprivation include the indoor living environment and in these areas more properties (excluding social housing) may be in poor condition or without central heating, leading to higher heating costs and other negative outcomes.

The relationship with housing tenure type means that the areas of high deprivation may not change IMD decile quickly unless there are significant housing developments or a process of gentrification. Where household income increases people are likely to move to other areas and be replaced by people with greater need for low cost housing. In the least deprived LSOA home ownership is highest, up to 95.2%. However, deprived people may be found in all areas, and not all people in a deprived area will be deprived, as suggested by the more even mix of tenure types across middle level deprivation areas.
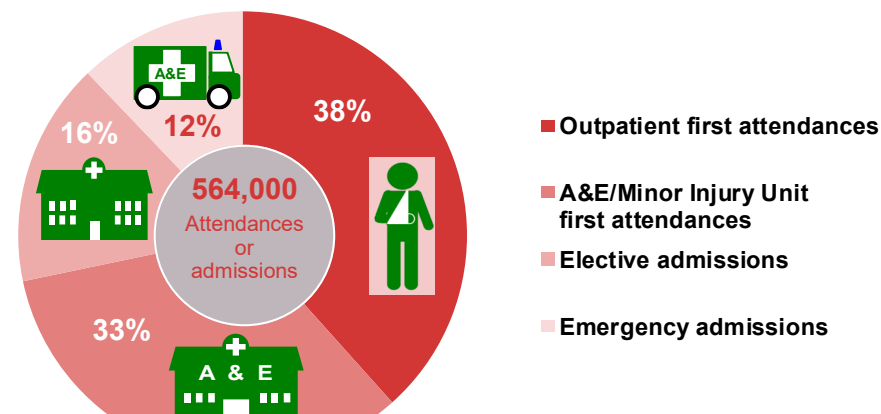
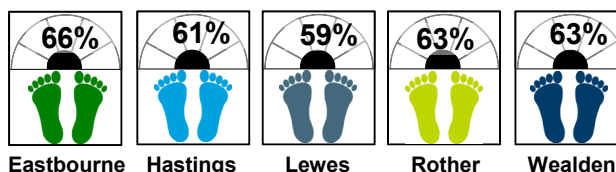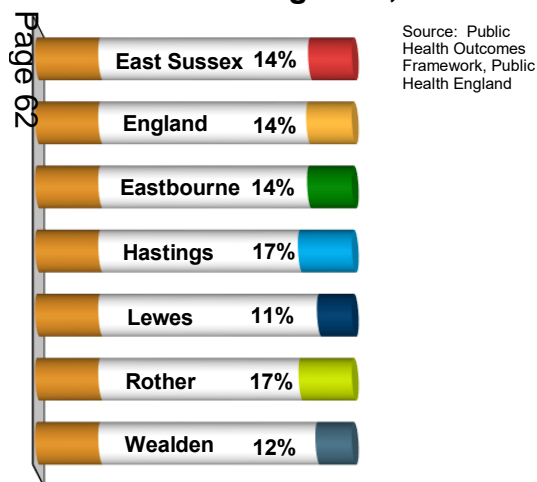## Estimated number of people with two or more long term conditions in East Sussex (all ages)

♀
Women +5.2%
4,700

31.9%
91,200

2019

2023

32.4%
95,900

+6.4%
4,500
Men

26.9%
75,100

♂
26.2%
70,600

Current smokers age 18+, 2018

Source: Public Health Outcomes Framework, Public Health England

- East Sussex 14%
- England 14%
- Eastbourne 14%
- Hastings 17%
- Lewes 11%
- Rother 17%
- Wealden 12%

Adult drinkers in East Sussex who drink at high risk, 2016

1 in 3 males
1 in 10 females

Source: Local Alcohol Consumption Survey undertaken by Ipsos-MORI on behalf of Public Health England, 2016

Adults overweight or obese 2018/19

East Sussex — 63%
(61% 63% 60% 64%)

England — 62%
(61% 63% 60% 64%)

Eastbourne 66%
Hastings 61%
Lewes 59%
Rother 63%
Wealden 63%

People with high blood pressure (hypertension) 2016/17

East Sussex
140/90
13%
23%

England
140/90
12% Undiagnosed hypertension
21% Diagnosed hypertension
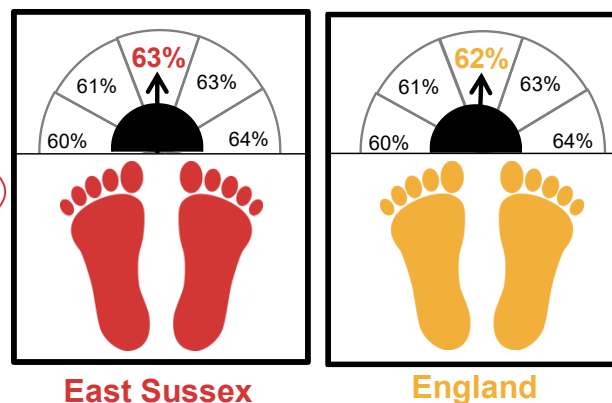
Hospital activity 2019/20 provisional data

564,000 Attendances or admissions

- 38% — Outpatient first attendances
- 33%
- 16%
- 12%
- A&E/Minor Injury Unit first attendances
- Elective admissions
- Emergency admissions

Source: Hospital Episode Statistics accessed via DAE. NHS Digital

Physical activity amongst adults in East Sussex, 2017/18

23% do less than 30 minutes a week

77% do 30 minutes or more a week

Source: Public Health Outcomes Framework, Public Health England

Estimated prevalence of people with a mental health condition at any one time

1 in 6

More information available from *Picture East Sussex* – The Annual Report of the Director of Public Health 2018/19 www.eastsussexjsna.org.uk/publichealthreports

East Sussex
UK context
International context

January | February | March | April | May

30/01/20
WHO declare Public Health Emergency of International Concern

31/01/20
First 2 confirmed COVID-19 cases diagnosed in UK

06/02/20
First confirmed COVID-19 case in Brighton and Hove

05/03/20
First UK death

11/03/20
WHO declare pandemic

11/03/20
First confirmed COVID-19 cases diagnosed in East Sussex (3 cases)

12/03/20
UK move to 'delay' phase

16/03/20
Public advised against non-essential travel and contact with others

17/03/20
First death at East Sussex Healthcare Trust

20/03/20
Last day schools open

23/03/20
UK wide partial lockdown announced

As at 31/03/20
145 confirmed COVID-19 cases, 12 deaths

As at 30/04/20
594 confirmed COVID-19 cases, 175 deaths

13/05/20
Step 1 recovery plan starts

As at 31/05/20
729 confirmed COVID-19 cases, 326 deaths

British Red Cross COVID-19 Vulnerability Index

The COVID-19 vulnerability index combines multiple sources of data to identify vulnerable areas and groups within Local Authorities and neighbourhoods. The Index currently maps clinical, demographic and social vulnerabilities as well as health inequalities.

ONS Middle Super Output Areas (2011)
Vulnerability Index

- Most vulnerable
- Least vulnerable
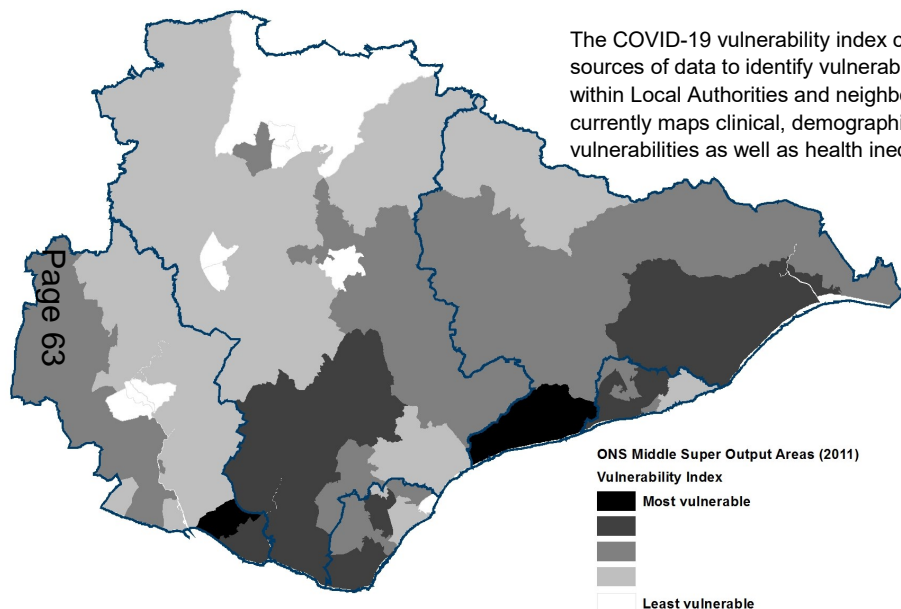
National findings on risk factors associated with poorer outcomes

Increasing diagnosis rates with increasing **age**
Of confirmed cases, persons aged 80 and over are **70x** more likely to die compared to Under 40s

Working age **males** with COVID-19 are **twice** as likely to die compared to females

Local authorities with the highest diagnosis and death rates are mostly **urban**

Persons living in the **most deprived** areas have higher diagnosis rates and more than double the death rate compared to those in less deprived areas

Diagnosis rates highest in people from **Black ethnic** groups with the highest death rates among those of Black and Asian ethnic groups

Studies looking at outcomes of patients with COVID-19 and analysis of death certificates suggests that there is an increased risk of an adverse outcome for patients with the following:

- diabetes
- chronic obstructive pulmonary disease
- hypertensive diseases
- dementia
- chronic kidney disease
- obesity

Numbers of people identified by the NHS as needing to shield and the percentage registered for help (as at 25th June)

61%	59%	57%	61%	63%
3737	3472	4571	3741	5802
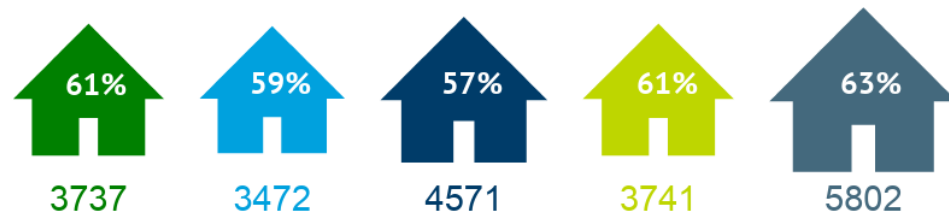
● Eastbourne ● Hastings ● Lewes ● Rother ● Wealden

Source: Ministry of Housing, Communities & Local Government

Source: Disparities in the risk and outcomes of COIVD-19, Public Health England, June 2020
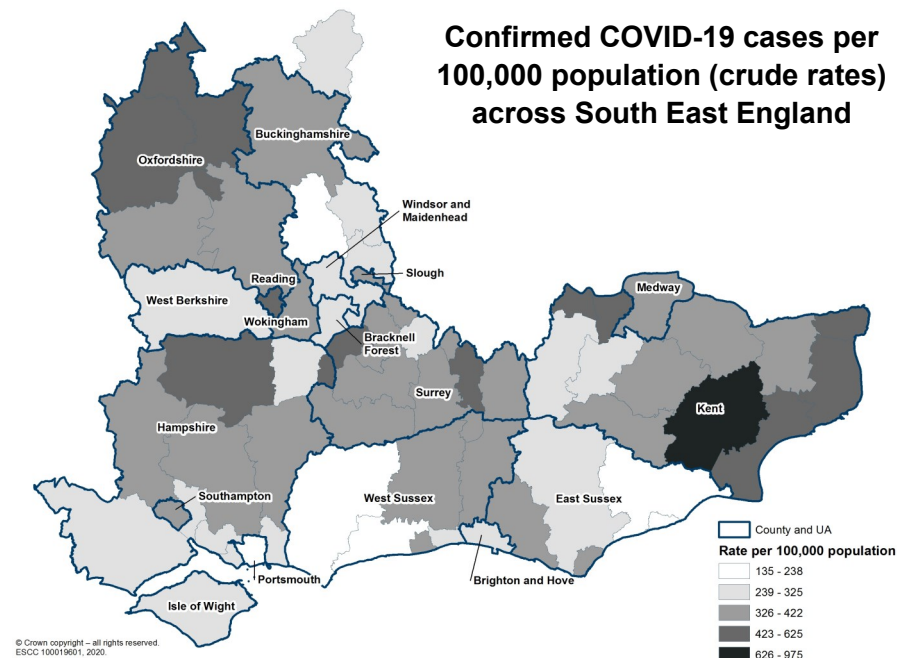
Page 63

NOTE: the latest data is available from Public Health England

Daily cumulative cases for East Sussex residents

Legend:
- Wealden
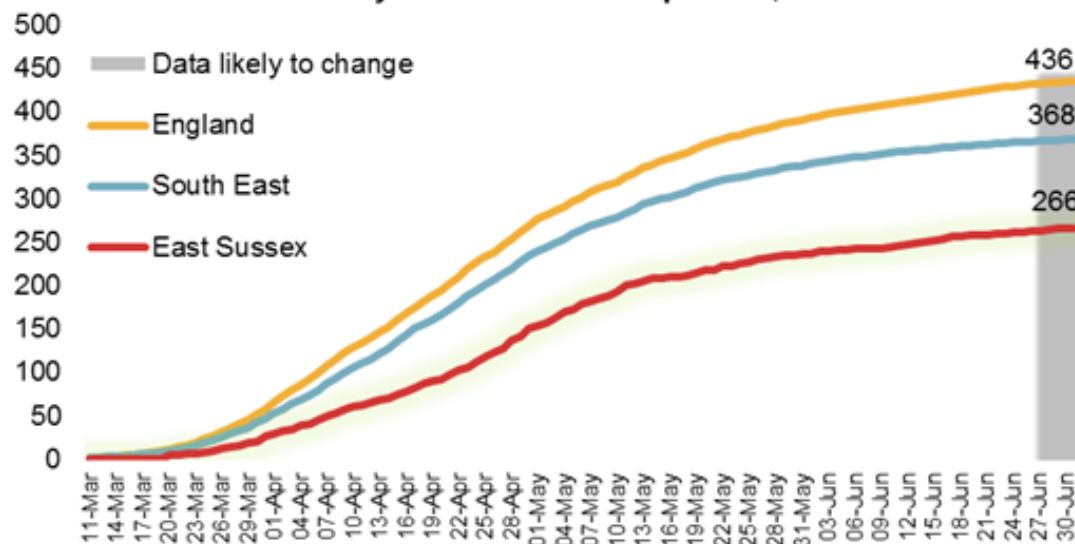- Rother
- Lewes
- Hastings
- Eastbourne

1476
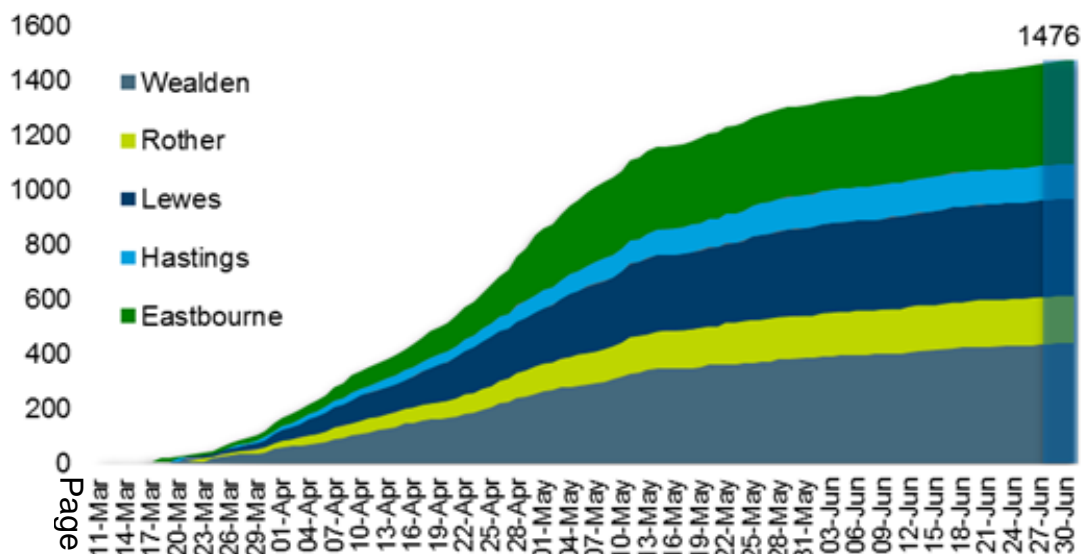
Source: Public Health England. Data in shaded area may increase with subsequent data releases

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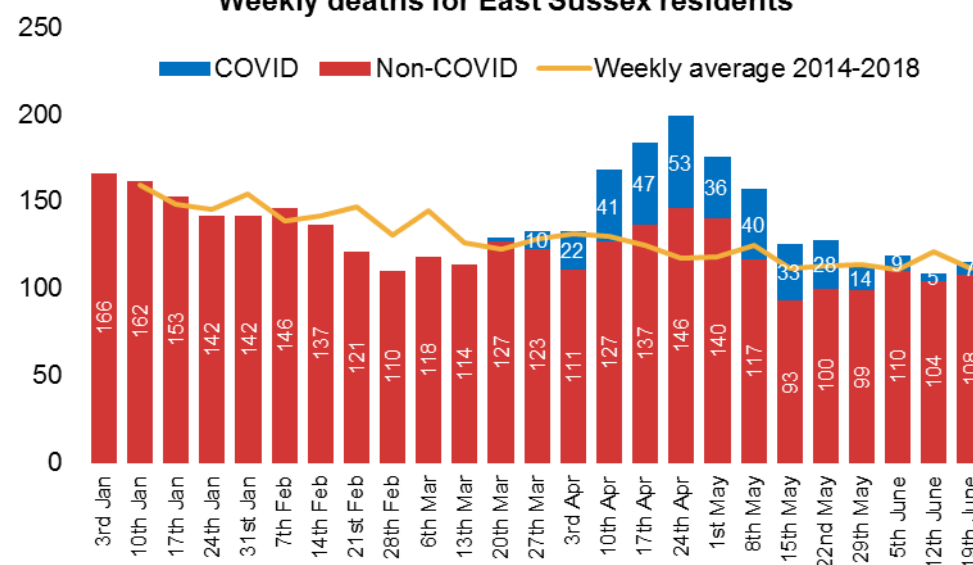## Confirmed COVID-19 cases per 100,000 population (crude rates) across South East England

Rate per 100,000 population
- 135 - 238
- 239 - 325
- 326 - 422
- 423 - 625
- 626 - 975

County and UA

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ESCC 100019601, 2020.

Source: Public Health England. Data as at 03/07/2020

Daily cumulative cases per 100,000

- Data likely to change
- England — 436
- South East — 368
- East Sussex — 266

Source: Public Health England

Weekly deaths for East Sussex residents

Legend:
- COVID
- Non-COVID
- Weekly average 2014-2018

Non-COVID values: 166, 162, 153, 142, 142, 146, 137, 121, 110, 118, 114, 127, 123, 111, 127, 137, 146, 140, 117, 93, 100, 99, 110, 104, 108

COVID values: 10, 22, 41, 47, 53, 36, 40, 33, 28, 14, 9, 5

Weeks: 3rd Jan, 10th Jan, 17th Jan, 24th Jan, 31st Jan, 7th Feb, 14th Feb, 21st Feb, 28th Feb, 6th Mar, 13th Mar, 20th Mar, 27th Mar, 3rd Apr, 10th Apr, 17th Apr, 24th Apr, 1st May, 8th May, 15th May, 22nd May, 29th May, 5th June, 12th June, 19th June

CO₂e Emissions by sector 2005 - 2017 in East Sussex

Source: Source: Department for Business, Energy & Industrial Strategy 2019
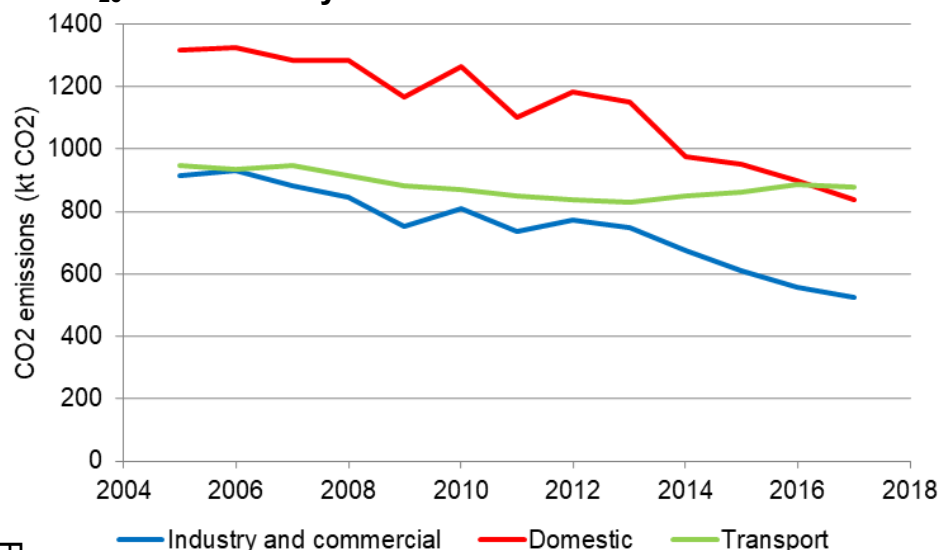
Overall status of surface water bodies in East Sussex

Source: Environment Agency
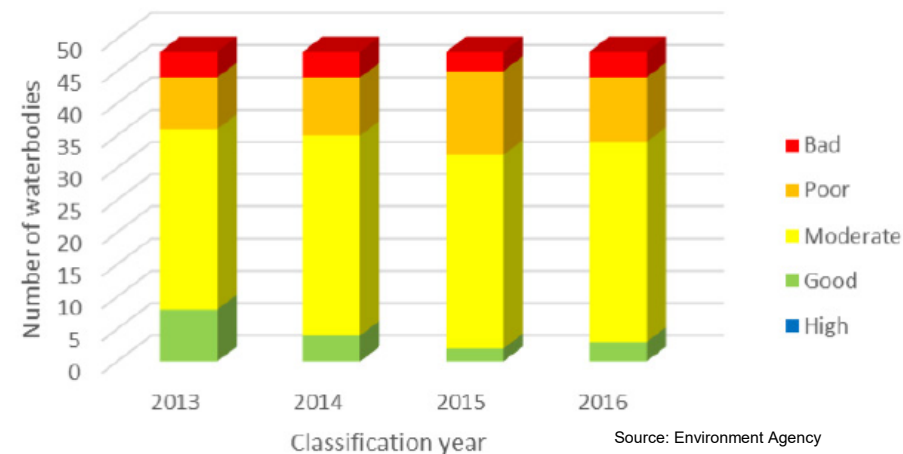
Overall ecological status of Groundwater bodies in East Sussex

Source: Environment Agency
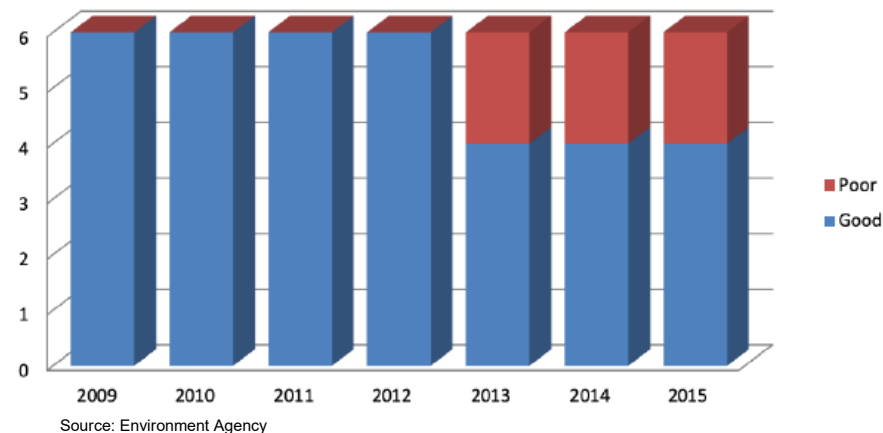
Cumulative CO₂e Emissions budget for East Sussex from 2018 - 2100

Source: Source: Tyndall Centre for Climate Change, 2020
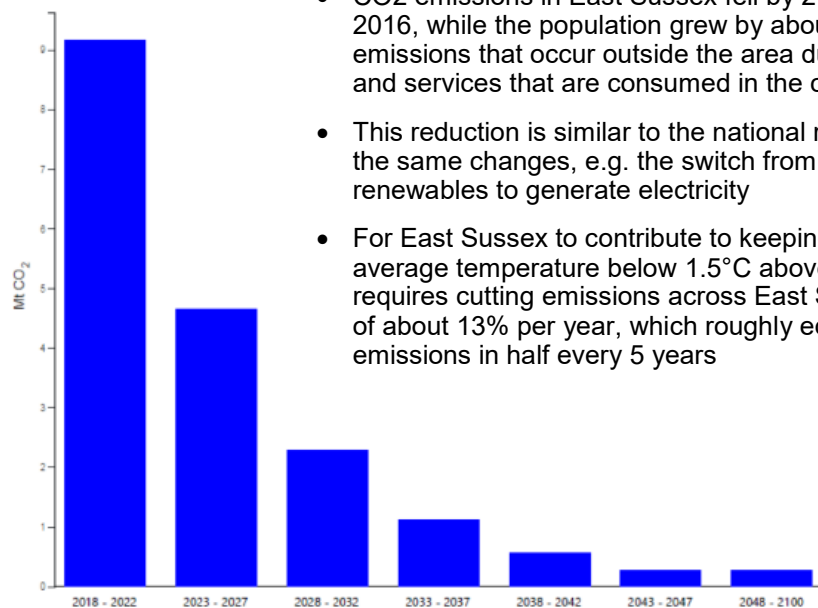
- CO2 emissions in East Sussex fell by 27% between 2005 and 2016, while the population grew by about 8%. This excludes emissions that occur outside the area due to demand for goods and services that are consumed in the county

- This reduction is similar to the national reduction, and driven by the same changes, e.g. the switch from coal to gas and renewables to generate electricity

- For East Sussex to contribute to keeping the increase in global average temperature below 1.5°C above pre-industrial levels requires cutting emissions across East Sussex by an average of about 13% per year, which roughly equates to cutting total emissions in half every 5 years

- Water pollution is mostly caused by land management practices (e.g. agricultural run-off), wastewater treatment plants, and urban and highway run-off

- The quality of waterbodies has deteriorated in recent years. The quality of some ground waters, which provide about 70% of drinking water, have deteriorated due to rising nitrate levels, mostly due to historic farming practices

GVA per hour

- Gross Value Added (GVA) per hour measures the value of goods or services produced in an area per hour worked in that area. Note that revised GVA data was released in December 2019 which substantially changes the GVA attributed to East Sussex

GVA per hour
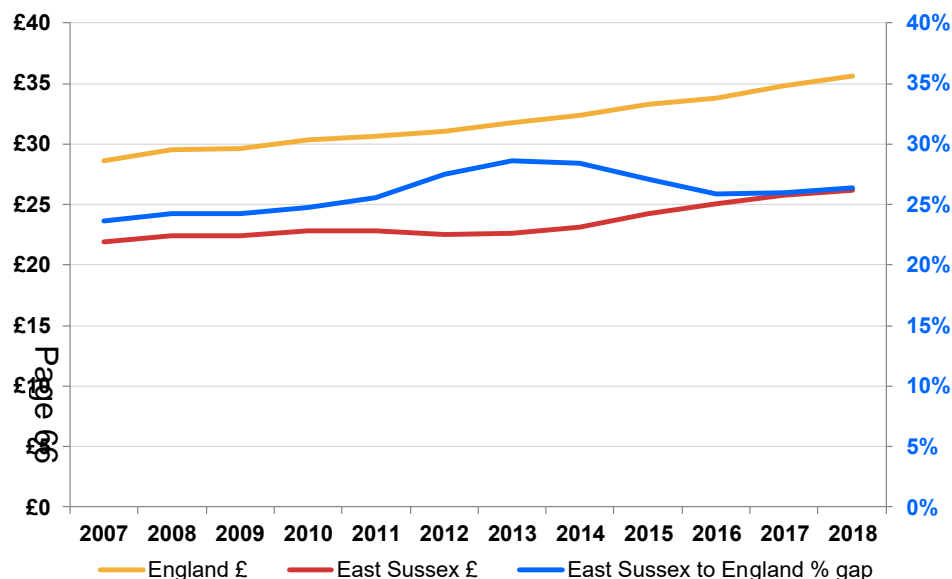
Source: ONS Subregional productivity: labour productivity indices by UK NUTS2 and NUTS3 subregions

## Unemployment rate: percentage of adult and youth population
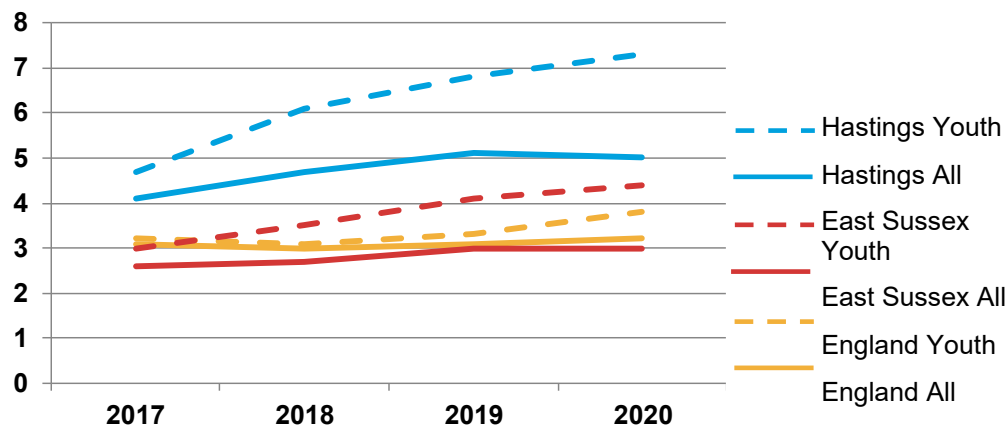
Sources: DWP alternative claimant count experimental statistics, ONS population statistics

Employment

- 73.6% of working age population (age 16-64) in employment 2018/19 (down from 74.6% in 2017/18), England 75.6%, South East 78.4%

- County employment remains below the pre-recession level of 75.5% in 2007/08

- Employment in Lewes fell by 14.6% in 2018/19

- Employment levels in Hastings recovered in 2009/10, since then they had been fluctuating downwards, however in 2018/19 they increased to 72.0%

- Employment in Eastbourne fluctuated after the recession; currently below the 2007/08 rate

Sources: ONS Annual Population Survey

Percentage of working age population in employment
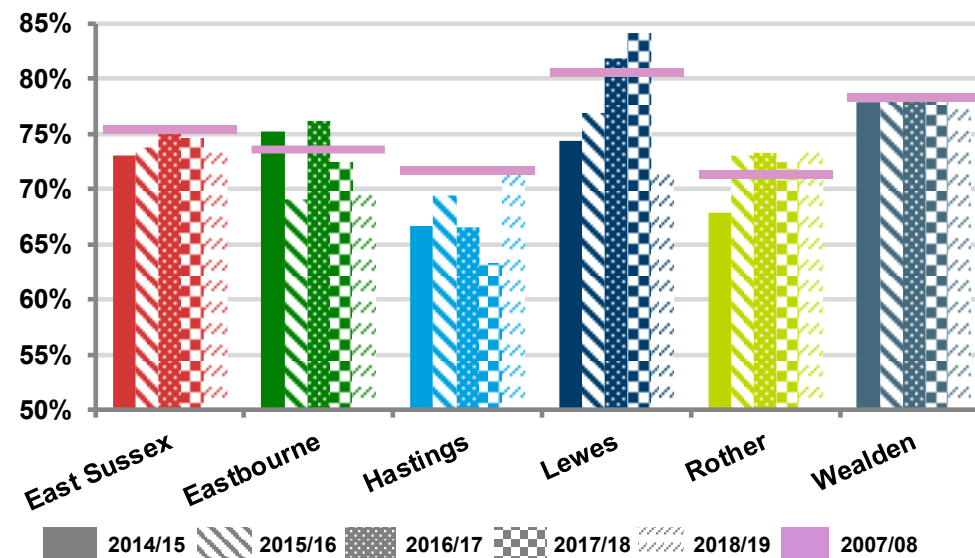
Unemployment

- The Alternative Claimant Count records the number of people claiming any unemployment related benefit e.g. Universal Credit (seeking work), Job Seekers Allowance etc. At February 2020, East Sussex 3%, England 3.2%

- Youth (18-24) unemployment is higher, 4.4%, and impacted more by economic shocks (e.g. rapid change in GVA) than the general adult rate; this is an international trend explained by issues around finding a first job and labour market policies e.g. differential employment protection, minimum wages, targeted support (e.g. apprenticeships and vocational training for disadvantaged youth). In East Sussex it is most keenly seen in Hastings, 7.3%
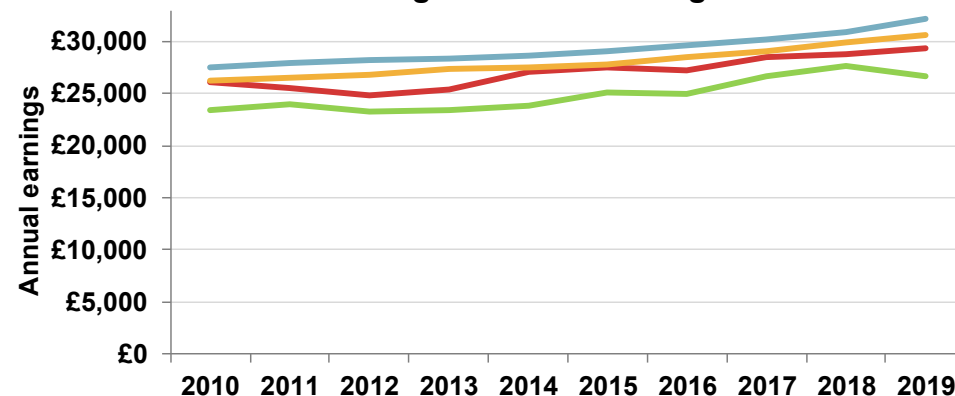
Earnings

Average (median) full time earnings						
	Workplace-based			Residence-based		
	2010	2019	% Change 2010/19	2010	2019	% Change 2010/19
Eastbourne	£25,120	£30,001	19.4%	£25,598	£29,287	14.4%
Hastings	£21,700	£24,050	10.8%	£21,711	£24,655	13.6%
Lewes	£23,931	£28,516	19.2%	£27,898	£32,786	17.5%
Rother	£21,371	£23,516	10.0%	£29,024	£28,718	10.4%
Wealden	£23,341	£27,046	15.9%	£30,792	£31,786	3.2%

Average (median) part time earnings						
	Workplace-based			Residence-based		
	2010	2019	% Change 2010/19	2010	2019	% Change 2010/19
Eastbourne	£8,735	£10,386	18.9%	£7,867	£10,870	38.2%
Hastings	£8,010	£9,519	18.8%	*£7,404*	£9,773	32.0%
Lewes	*£9,281*	£9,738	4.9%	£9,570	£9,753	1.9%
Rother	£6,372	£10,817	69.8%	£7,678	*£8,655*	12.7%
Wealden	£7,513	*£9,229*	22.8%	£8,212	*£9,385*	14.3%

Data for annual earnings are not available for some areas. For these areas annualised weekly earnings are used and are recorded in *bold grey italics.* Annualised weekly earnings are not produced on an identical basis to annual earnings and are therefore not directly comparable.

Sources: Annual Survey of Hours and Earnings (ASHE), ONS Business Register and Employment Survey (BRES)
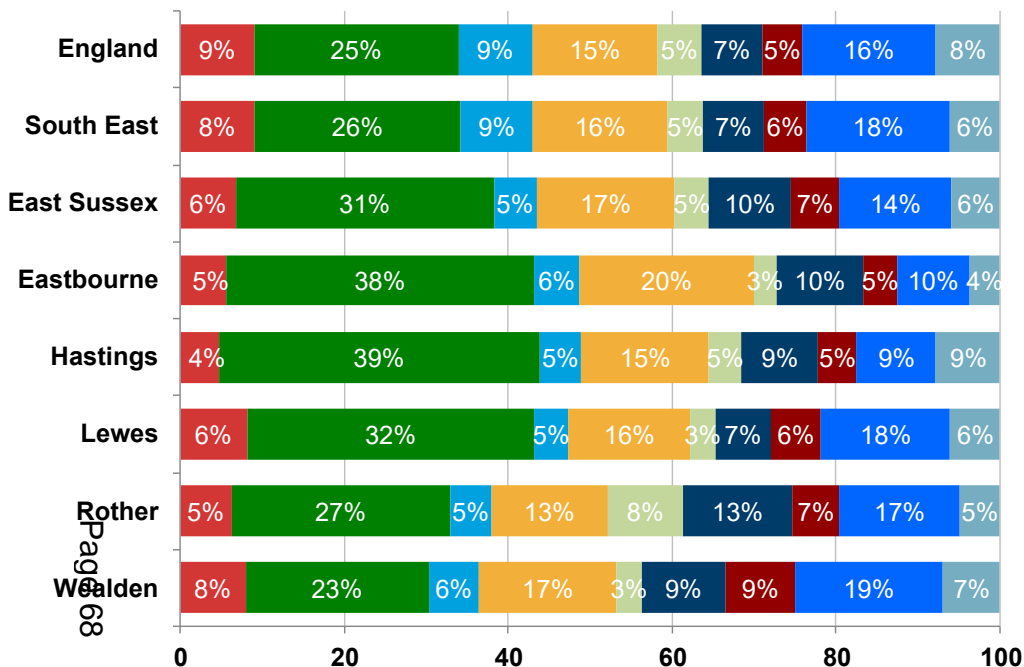
Average full-time earnings

Average part-time earnings

East Sussex - residence   East Sussex - workplace
South East   England
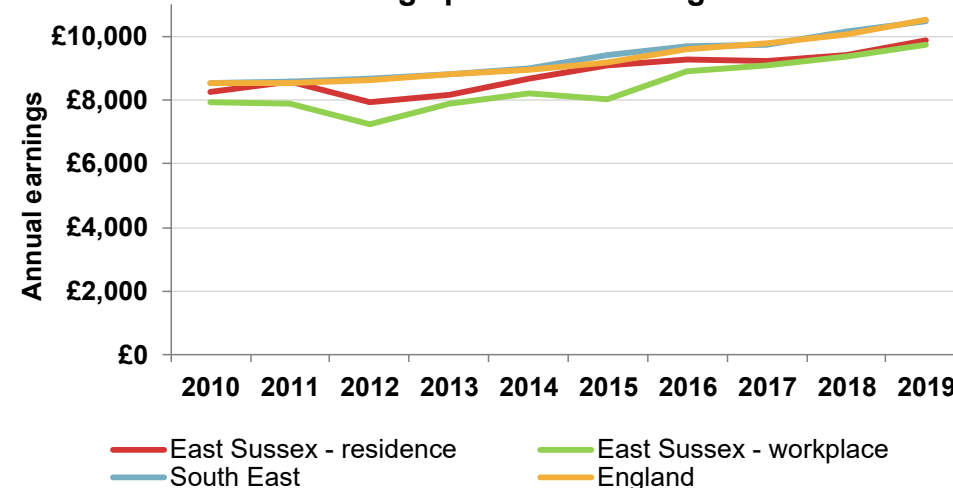
Percentage of people who work full time and part time

Full time
Part time

Employment by industry

Region	Professional, scientific and technical	Public admin, education and health	Admin and support services	Retail, wholesale, motors	Finance, insurance and real estate	Accommodation and food	Construction	Other	Manufacturing
England	9%	25%	9%	15%	5%	7%	5%	16%	8%
South East	8%	26%	9%	16%	5%	7%	6%	18%	6%
East Sussex	6%	31%	5%	17%	5%	10%	7%	14%	6%
Eastbourne	5%	38%	6%	20%	3%	10%	5%	10%	4%
Hastings	4%	39%	5%	15%	5%	9%	5%	9%	9%
Lewes	6%	32%	5%	16%	3%	7%	6%	18%	6%
Rother	5%	27%	5%	13%	8%	13%	7%	17%	5%
Wealden	8%	23%	6%	17%	3%	9%	9%	19%	7%

Active Businesses:
2017: 24,170
2018: 23,985

Source: ESCC Business demography, districts, ESCC New business registration rate, districts

Grand opening
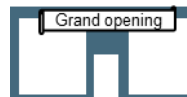
2018: **2,230** business starts, **2,235** business closures, a reduction of 7.3% from 2017

Closing down sale

New business registration rate per 10,000 people:

East Sussex rate fell by **8.0%** between 2017 and 2018 to **48.5**

Highest in Wealden **52.0**

Lowest in Hastings **44.3**

New business rate per 10,000 population

Active business rate per 10,000 population
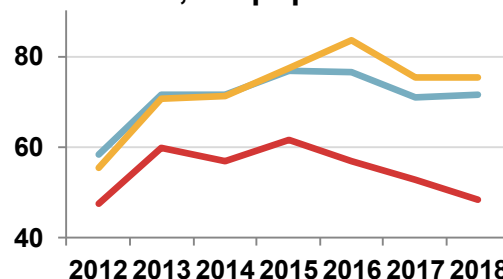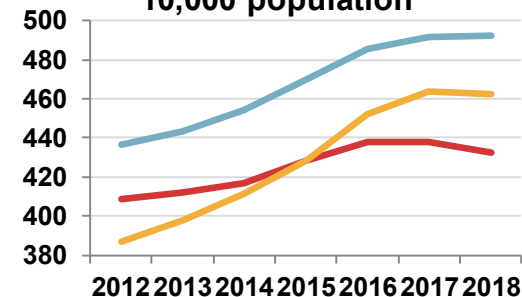
Source: ONS Business Demography data. Nomis mid-year estimate population data

■ **East Sussex** ■ **South East** ■ **England**

Source: ONS Business Demography tables

East Sussex Business births - deaths

Values: 555, 555, 460, 5, -5

Source: ONS Business Demography tables

Industry key		
Professional, scientific and technical	Public admin, education and health	Admin and support services
Retail, wholesale, motors	Finance, insurance and real estate	Accommodation and food
Construction	Other	Manufacturing

Other includes: Arts, entertainment and recreation; Other service activities; Agriculture, fishing, mining and utilities; Transportation and storage; Information and communication.

Source: Business Register and Employment Survey (BRES) 2018

eSussex Broadband

- The eSussex project, led by the Council, is delivering internet connectivity for homes and businesses in the county by investing in fibre infrastructure
- Three contracts, worth over £32m in total, have been connecting premises which are not considered commercially viable by private providers
- The third contract began delivering at pace in March 2020 and will deliver full fibre (fibre to the premises) to over 5,500 premises by December 2021
- Superfast coverage, in spring 2020 is 97%

Source: ESCC Broadband team

	2013	2014	2015	2016	2017	2018
Eastbourne	75	95	115	60	0	5
Hastings	70	95	130	60	10	10
Lewes	160	155	70	110	25	5
Rother	135	55	10	70	0	5
Wealden	105	155	230	160	-30	-30

Meeting business needs

- Innovative firms employ a higher share of Science, Technology, Engineering, Art and Maths (STEAM) graduates

- There are six Skills East Sussex (SES) business-led sector task groups for:
  * engineering;
  * land-based;
  * construction;
  * creative and digital industries;
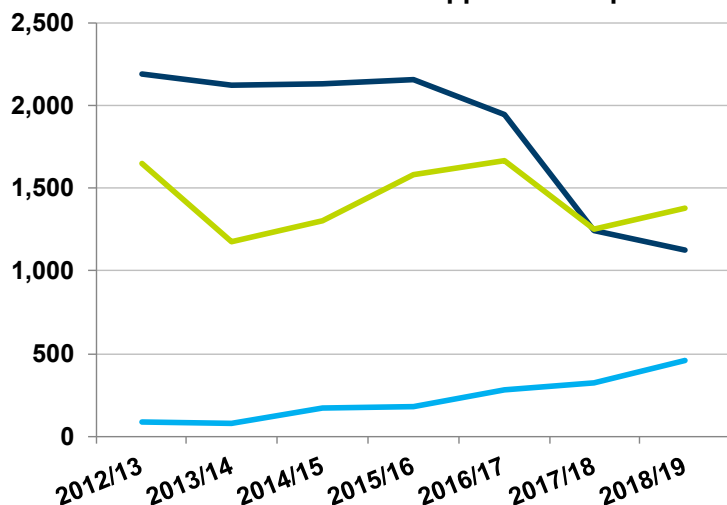 * visitor economy; and
  * health and social care

1,000

Students visited 34 businesses between October and December 2019 as part of the 'Open Doors' project to learn about the range of jobs available in industries including web design, event management, engineering, construction and hospitality among others.

Source: ESCC Economic Development

- 21 Industry Champions were recruited in 2019/20 to act as ambassadors for their sectors and promote careers to young people

Source: ESCC Economic Development

Qualifications of working age population 2019

- Qualification levels are broadly in line with England and South East averages
- Lewes and Wealden have a significantly higher proportion of better qualified people compared with other districts in the county

Qualifications of working age population 2019						
	None	**Level 1**	**Level 2**	**Level 3**	**Level 4+**	**Other**
England	7.5%	10.1%	17.2%	18.5%	40.0%	6.7%
South East	5.8%	9.7%	17.0%	18.7%	43.4%	5.4%
East Sussex	6.2%	13.0%	20.4%	17.7%	35.6%	7.1%
Eastbourne	5.4%	16.7%	24.4%	12.2%	32.7%	8.7%
Hastings	12.2%	10.7%	20.6%	9.3%	38.4%	8.8%
Lewes	8.5%	7.1%	20.1%	21.5%	39.7%	3.1%
Rother	3.0%	14.9%	23.4%	26.1%	24.8%	7.8%
Wealden	3.4%	14.5%	16.2%	19.6%	39.3%	7.0%

Note: Survey data, confidence intervals apply e.g. up to +/- 3.8% for East Sussex, with potentially much larger confidence intervals for District and Borough areas. Therefore care should be taken when reading these results.

None: No academic or professional qualifications

Source: ONS Nomis Annual Population Survey: Qualifications of working age population, 2019

East Sussex apprenticeship starts

2018/19	
Intermediate level	1,130
Advanced level	1,380
Higher level	460

Apprenticeship rates

↑ **6%** Apprenticeship starts in East Sussex in 2018/19

↑ **44%** Higher level apprenticeship starts in 2018/19

Apprenticeship Levy East Sussex County Council

December 2019:

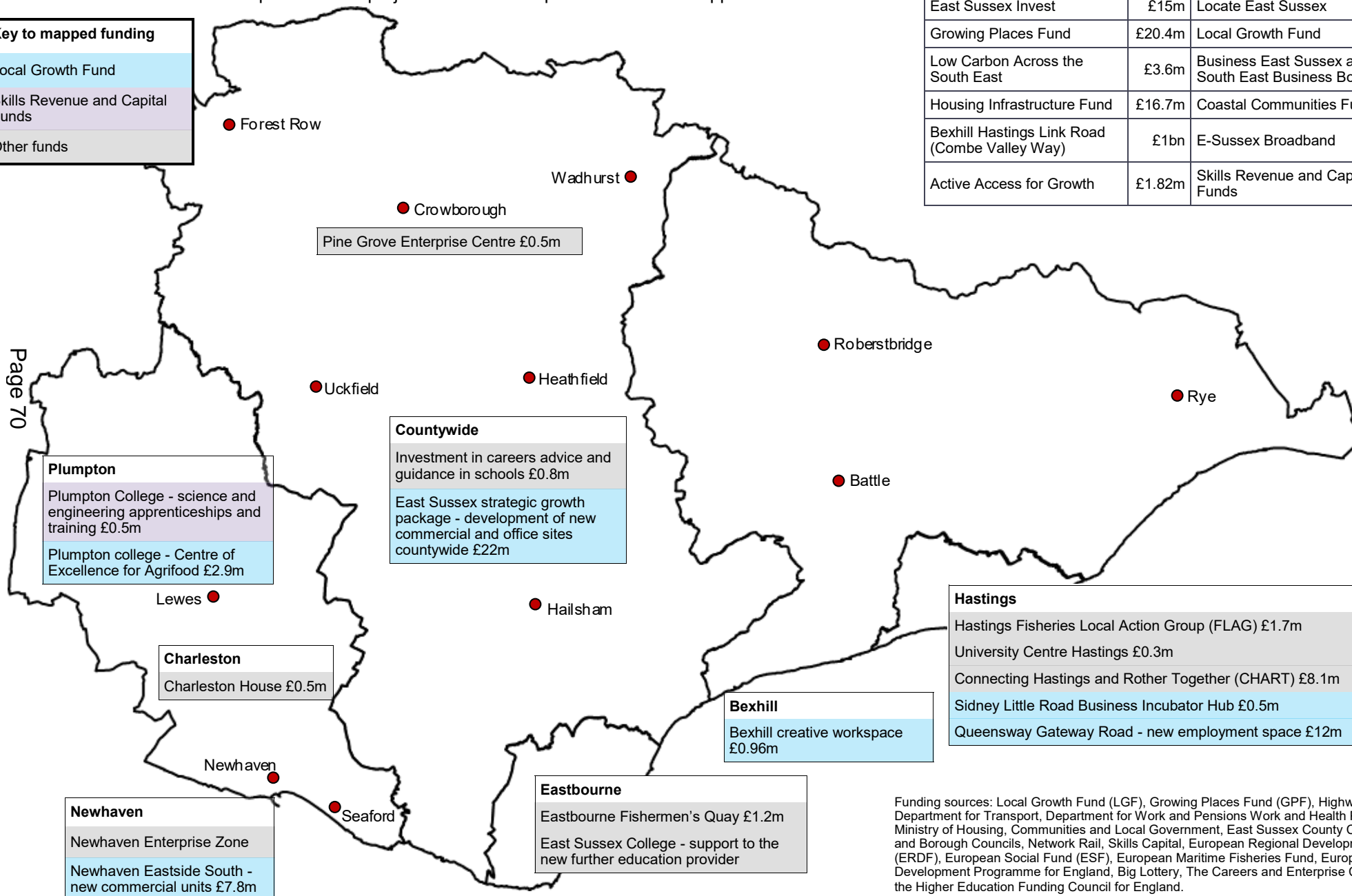**1.8%** of staff apprentices, against the 2.3% target

Placing us joint fourth highest nationally amongst county councils

4th highest nationally

Source: Department for Education (DfE) further education data library, apprenticeships

The maps on the following two pages highlight programmes and schemes which will contribute towards the East Sussex Growth Strategy from 2014 until 2020.

Skills and Business: This map focuses on projects which will help boost skills and support businesses.

Countywide funding and Investments, including leveraged funds

East Sussex Invest	£15m	Locate East Sussex	£1.26m
Growing Places Fund	£20.4m	Local Growth Fund	£216m
Low Carbon Across the South East	£3.6m	Business East Sussex and South East Business Boost	£1.8m
Housing Infrastructure Fund	£16.7m	Coastal Communities Fund	£6.3m
Bexhill Hastings Link Road (Combe Valley Way)	£1bn	E-Sussex Broadband	£28.5m
Active Access for Growth	£1.82m	Skills Revenue and Capital Funds	£10m+

Key to mapped funding

Local Growth Fund

Skills Revenue and Capital Funds

Other funds

● Forest Row

● Wadhurst

● Crowborough

Pine Grove Enterprise Centre £0.5m

● Roberstbridge

● Heathfield

● Uckfield

● Rye

Countywide

Investment in careers advice and guidance in schools £0.8m

East Sussex strategic growth package - development of new commercial and office sites countywide £22m

● Battle

Plumpton

Plumpton College - science and engineering apprenticeships and training £0.5m

Plumpton college - Centre of Excellence for Agrifood £2.9m

● Lewes

● Hailsham

Hastings

Hastings Fisheries Local Action Group (FLAG) £1.7m

University Centre Hastings £0.3m

Connecting Hastings and Rother Together (CHART) £8.1m

Sidney Little Road Business Incubator Hub £0.5m

Queensway Gateway Road - new employment space £12m

Charleston

Charleston House £0.5m

Bexhill

Bexhill creative workspace £0.96m

● Newhaven

Newhaven

Newhaven Enterprise Zone

Newhaven Eastside South - new commercial units £7.8m

● Seaford

Eastbourne

Eastbourne Fishermen's Quay £1.2m

East Sussex College - support to the new further education provider

Infrastructure: This map focuses on projects which will improve the infrastructure in East Sussex.

Key to mapped funding

Local Growth Fund

Housing Infrastructure Fund

Other funds

● Forest Row

● Wadhurst

● Crowborough

Countywide

Infrastructure at business sites £1.7m

Walking and cycling improvements £20.7m

● Roberstbridge

● Uckfield

● Heathfield

● Rye

Rye Harbour Nature Reserve Discovery Centre £0.9m

Uckfield

Bus station improvements £0.5m

Potential Movement and Access Corridor improvements £0.8m

● Battle

Blackfriars - road infrastructure £3.2m

| Lewes North Street Quarter | £180m |
| | £10m |

● Lewes

Hastings

Potential HS1 rail extension (also to Bexhill and Eastbourne)

Bexhill and Hastings Movement and Access Package £9m

Combe Valley Sports Village - complementing housing development £2.2m

Potential A22 junction improvement package

● Hailsham

Lewes - Newhaven

Rail signalling improvements £18m

A27 improvements £75m

Potential A27 offline solution

Bexhill

North Bexhill Access Road £18.6m

Bexhill Enterprise Park North £1.9m

High Weald House £7m

● Newhaven

● Seaford

Newhaven

Newhaven Flood Defences £19.5m

Newhaven Port Access Road £23m

Eastbourne

Eastbourne Town Centre Movement and Access Package (Terminus Road) £11.3m

Eastbourne and South Wealden walking and cycling package £6.6m

Hailsham, Polegate and Eastbourne Movement and Access Corridor £2.1m

Devonshire Park - redevelopment to maximise conference and tourist markets £54m

Bedfordwell Road - site preparation for housing development £1.2m

Funding sources: Local Growth Fund (LGF), Growing Places Fund (GPF), Highways England, Department for Transport, Department for Work and Pensions Work and Health Programme, Ministry of Housing, Communities and Local Government, East Sussex County Council, District and Borough Councils, Network Rail, Skills Capital, European Regional Development Fund (ERDF), European Social Fund (ESF), European Maritime Fisheries Fund, European Rural Development Programme for England, Big Lottery, The Careers and Enterprise Company and the Higher Education Funding Council for England.
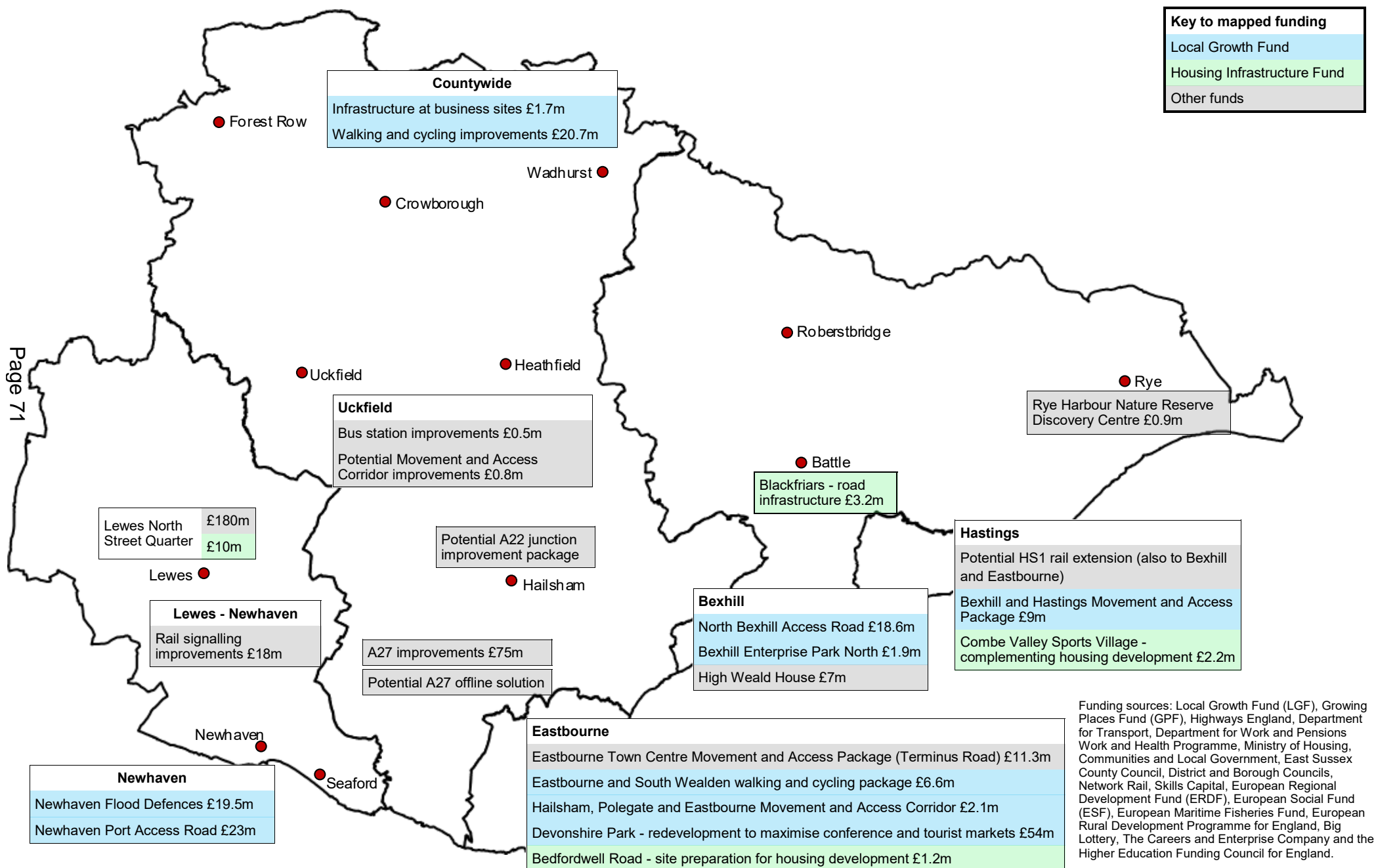
Unemployment

- There was a sharp increase in people claiming Jobseekers allowance and Universal Credit (and searching for work) in May 2020 (Note this is slightly different to the Alternative Claimant Count which records the number of people claiming any unemployment related benefit)

- Across East Sussex the number of people claiming increased by 11,640 to 20,775 between March and May 2020, the figures for the district are:

Unemployment 2020	March	May	Increase
Eastbourne	2,245	4,735	2,490
Hastings	2,780	5,185	2,405
Lewes	1,410	3,515	2,105
Rother	1,380	3,100	1,720
Wealden	1,315	4,245	2,930

Claimant rate: Jobseekers Allowance and Universal Credit

— England — South East — East Sussex

— Eastbourne — Hastings — Lewes
— Rother — Wealden
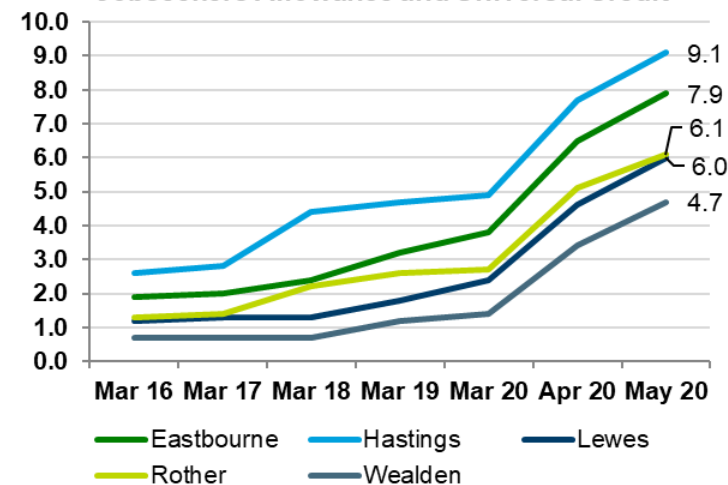
Business and employment

- 68% of businesses in East Sussex are furloughing staff, and 30% have accessed loans, grants and or business rates relief

- The COVID-19 pandemic has had a significant impact on almost all sectors of the East Sussex economy, with the visitor, retail and the creative and digital sectors particularly hit

- Businesses in the construction sector have continued to operate at non-domestic sites where possible, implementing social distancing and using PPE

- The engineering sector has continued to operate, but has experienced supply chain challenges and have an older average employee age than other sectors which has led to labour challenges due to some staff self-isolating or shielding

- In the land based sector, many East Sussex farms have participated in a national campaign to recruit local seasonal workers, to replace those who normally arrive from the EU

- Health and social care is one of the few sectors which needs new and additional staff

Number of employments furloughed May 2020

In East Sussex for the period up to 31/05/2020 there were estimated:

- 58,900 employments furloughed

- 26,200 claims to the Self-employment income support scheme (SEISS) with a total value of £79.1m

Self-employement income support scheme claims May 2020

- Eastbourne
- Hastings
- Lewes
- Rother
- Wealden

Source: ESCC Claimant Count including JSA and Universal Credit by age, 2018-2020 - districts, and ESCC Economic Development Team, HM Revenue and Customs

Voluntary, Community and Social Enterprise sector work and responding to COVID-19

The Voluntary, Community and Social Enterprise (VCSE) sector provides a wide range of services in East Sussex. **46%** of people volunteered for a group or organisation in 2019, with over a quarter (27%) doing so at least once a month.

VCSE organisations have responded rapidly to the outbreak of Covid-19 in East Sussex. Many have adapted their services from face to face to online support, and developed teams of trained volunteers who can continue to assist people during the pandemic. Just a few examples are given here.

Community Hubs - CH

Since March 2020 Community Hubs have been established in each of the district and boroughs in East Sussex. Community Hubs work with emergency services, the NHS, local businesses and the Council to adapt and develop support systems to help local communities

Mutual Aid Groups - MAG

The VCSE sector has been working with the public sector to support the creation of Mutual Aid Groups, which enable people who want to help others to become volunteers, and assist people in the community who require food, social contact or support at home

Foodbanks - FB

Foodbanks have continued to offer a lifeline to families experiencing financial hardship during the pandemic

Wealden
CH: 1
MAG: 18
FB: 3

Mayfacs: helping people who are self-isolating with their shopping, prescription collection, delivering local ready meals or making phone calls to people who are lonely

Rother
CH: 1
MAG: 5
FB: 3

Rye Mutual Aid Group: working across 20 areas/ parishes in and around Rye

Lewes
CH: 1
MAG: 14
FB: 11

Lewes coronavirus volunteers: civic response group which links those who would like help and support with those who are able to help

Hastings
CH: 1
MAG: 8
FB: 1

HEART Hastings: Hastings Emergency Action Response team is a group of volunteers who assist people who may require support but can't get out because of COVID-19. They can help with shopping, deliveries, medication etc

Eastbourne
CH: 1
MAG: 5
FB: 1

Eastbourne Foodbank: offering food help which is delivered to the door

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Early Years (age 0-5)
Good Level of Development
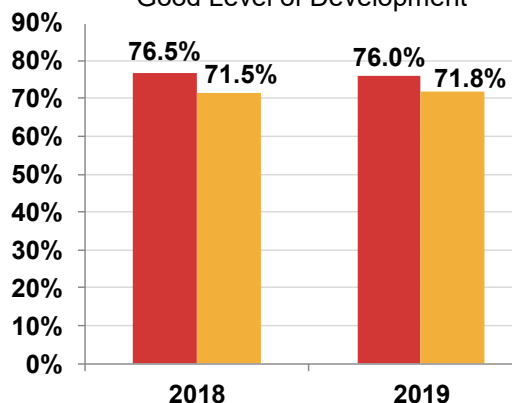
- Early Years Good Level of Development is achieving the expected standard for: communication and language; physical development; personal, social and emotional development; literacy and mathematics

Key Stage 2 Expected Standard
(age 7-11)
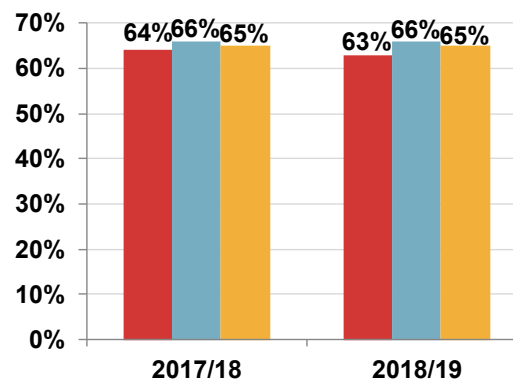
- At Key Stage 2 the percentage of pupils reaching the expected standard in reading, writing and maths combined

Key Stage 2 Expected Standard disadvantaged pupils

GCSE 2018/19 (age 14 - 16)
Pupils acheiving a pass in English and maths
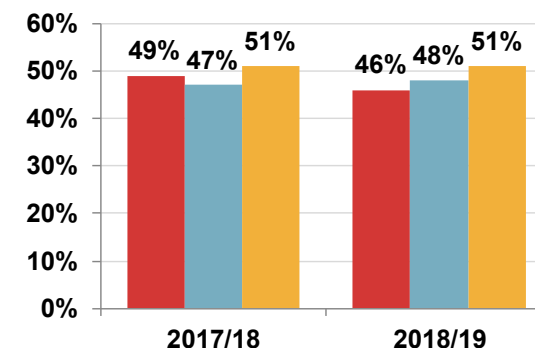
Key Stage 4 - Attainment 8 / Progress 8

- Attainment 8 is the students' average achievement across eight subjects: English, mathematics, three English Baccalaureate (EBacc) subjects (from sciences, computer science, geography, history and languages), and three further subjects, from the range of EBacc subjects, or any other GCSE or approved, high-value arts, academic, or vocational qualifications
- Progress 8 is a measure of students' progress across the Attainment 8 subjects from the end of primary school (Key Stage 2) to the end of secondary school (Key Stage 4). Scores for East Sussex are below national

Attainment 8 Score
(Age 14 - 16)
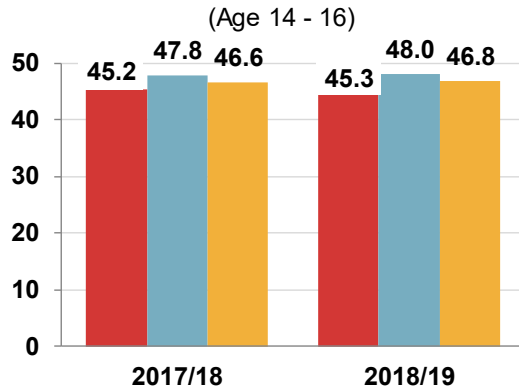
Attainment 8 score for disadvantaged pupils
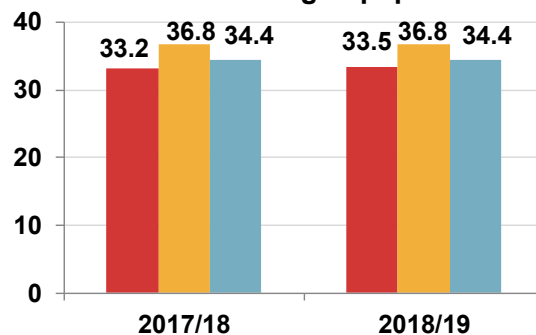
Progress 8
Average score (age 14 - 16)

A Level (age 16 - 18)
Average point score per entry best three
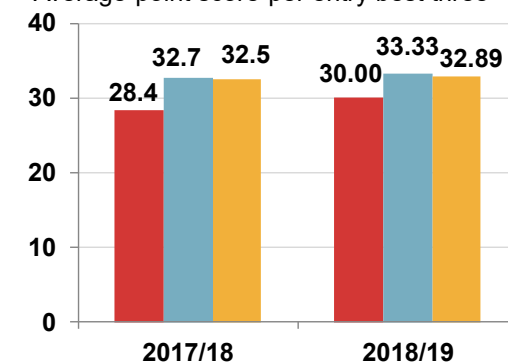
- Following the cancellation of all assessments, tests and exams in England (from Early Years through to Post 16), Ofqual has determined a process where students' work (up until March 2020) is assessed to enable them to receive grades for GCSEs, AS and A levels in time to progress.

Source for all: DfE

East Sussex   **South East**   **England**

Primary School Places

Source: ESCC Pupil Forecasting Model 16th July 2019

Secondary School Places

Legend (Primary):
- Current/Planned Permanent Primary Places
- Current/Planned Temporary Primary Places
- Historic Primary Places
- Primary Number on Roll

Legend (Secondary):
- Historic Secondary Places
- Current/Planned Temporary Secondary Places
- Current/Planned Permanent Secondary Places
- Secondary Number on Roll

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Primary school places

- Total numbers of pupils in primary schools have now plateaued and are forecast to fall from around 2021/22
- There will be a net reduction in capacity of 819 places, between 2019/20 and 2023/24, as previous temporary capacity will be removed when no longer required

School

Secondary school places

- Secondary pupil numbers are expected to continue to increase and peak around 2025/26
- 500 additional permanent places will be added between 2019/20 and 2025/26 to meet forecast demand in local areas

Projected change in youth population											
	2020	**2021**	**2022**	**2023**	**% change 2020-2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**% change 2024-2028**
0-3	21,100	21,070	21,140	21,220	+0.6%	21,250	21,400	21,510	21,610	21,660	+1.9%
4-10	43,060	42,710	42,200	41,940	-2.6%	41,760	41,780	41,580	41,370	41,270	-1.2%
11-15	31,290	32,100	32,700	33,290	+6.4%	33,530	33,620	33,580	33,250	32,830	-2.1%
16-17	11,900	12,050	12,450	12,950	+8.8%	13,190	13,440	13,670	13,990	14,120	+7.1%

Source: ESCC population projections by age and gender (dwelling led) April 2020, numbers rounded to 10

Troubled Families results

- The national Troubled Families programme (TF2) runs from 2015 to 2021
- Troubled Families promotes whole family working which is now a core element of Children's Services delivery
- Payment by Results outcomes are achieved when families reach significant and sustained progress thresholds in six key areas
- Successful family outcomes impact positively on all priority outcomes and reduce demand for other services
- By the end of 2019/20, 4,306 families had received or were receiving support and 2,504 had achieved Payment by Results outcomes

Child Protection (CP) Plans

- At the end of March 2020, the number of CP plans was **542**, a rate of **50.9** per 10,000 children
- This is above the expected rate benchmarked for child deprivation; the Income Deprivation Affecting Children Index (IDACI) but is linked to the relatively low numbers of children who are in care placements. The focus continues to be ensuring the right children are made subject to plans for the right amount of time
- Improved practice on Child Sexual Exploitation (CSE), domestic violence and neglect have resulted in more children being identified who need to have a CP plan

Troubled Families (TF) programme 2

- —— TF 2 Target
- —— TF 2 Engagement Performance
- —— TF 2 Payments by Results Performance
- - - - TF 2 Engagement Performance Projected
- - - - TF 2 Payments by Results Performance Projected

Children with a Child Protection Plan
Rate per 10,000 0-17 year olds

- - - - East Sussex IDACI Expected Rate
- - - - East Sussex Target Rate
- —— East Sussex Rate

Source for all: ESCC Children's Services
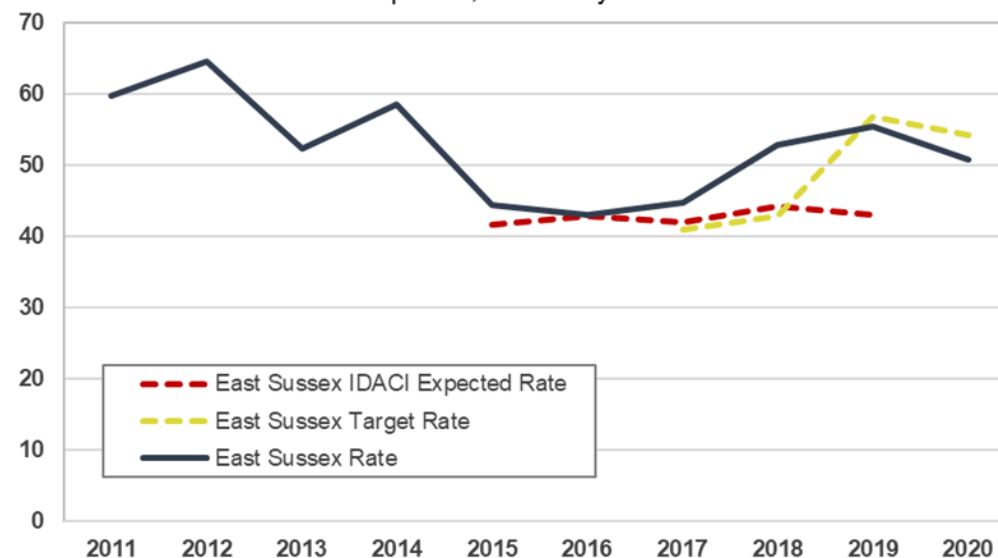
Looked After Children
Rate per 10,000 0-17 year olds

Legend:
- – – East Sussex IDACI Expected Rate
- – – East Sussex Target Rate
- —— East Sussex Rate

2011 2012 2013 2014 2015 2016 2017 2018 2019 2020

Young People with a Statement or EHC Plan

Legend: ■ EY ■ KS1 ■ KS2 ■ KS3 ■ KS4 ■ KS5 ■ Post 19

Upper age limit increased from 19 to 25 September 2014

2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020

Source for all: ESCC Children's Services
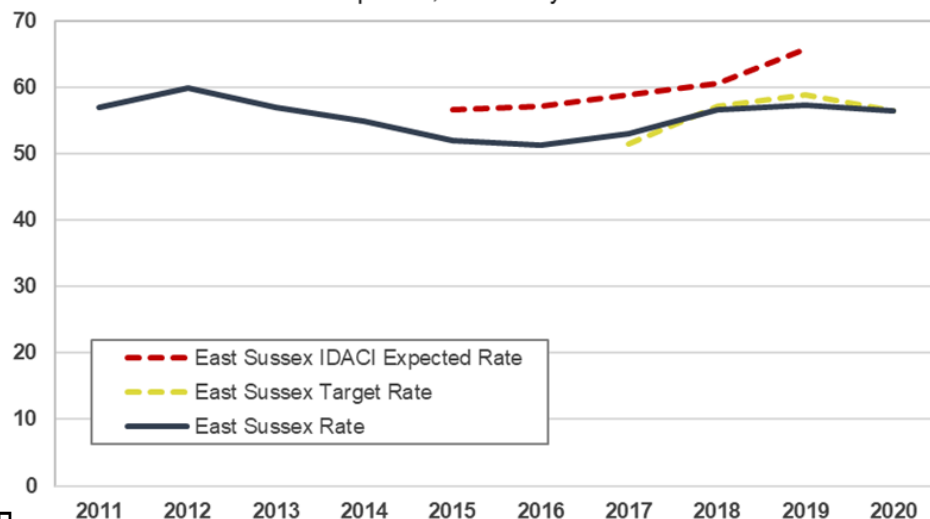
Looked After Children (LAC)

- After reaching a low of **544** in 2016, LAC numbers increased to **602** in 2018 and have since remained fairly consistent, with **601** children looked after at the end of March 2020 (56.5 per 10,000 children)

- Our strategy of using Early Help and CP plans to keep children at home is connected to the rate of Looked After Children (LAC)

Special Educational Need (SEN) and Disability

- Council funded high cost placements at Independent and Non-Maintained Special Schools (INMSS) have increased significantly since 2015 but remain between 7% and 8% of the total number of Education, Health & Care Plans (EHCPs)

- EHCPs of SEN maintained by the Council increased by **54%** from 2010 **(2,280)** to 2020 **(3,510)**:

  o The vast majority of the increase since 2015 has been in the Key Stage 5 and Post 19 groups

  o Numbers are currently forecast to rise to approximately **3,900** by 2022

  o Over half of the number of newly issued EHCPs are, now, placed within special schools. This has been a shift since 2014 when the majority of children with EHCPs were placed in mainstream schools.

  o Due to increased demand, there has been an increase in the number of specialist placements. The county has secured agreement for four new free schools (three special schools and one alternative provision). The first, an alternative provision provider and a special free school for children with social, emotional and mental health needs and autism are planned to open in September 2020

- For 2020, East Sussex EHC Plans as a percentage of population aged 0-25 **(2.37%)** continues to be above that of England **(2.23%)**

Until Sep-14 a Statement of SEN could remain in place until the young person reached the age of 19. Since the SEND reforms were introduced from Sep-14 EHC Plans can remain in place until the young person reaches the age of 25
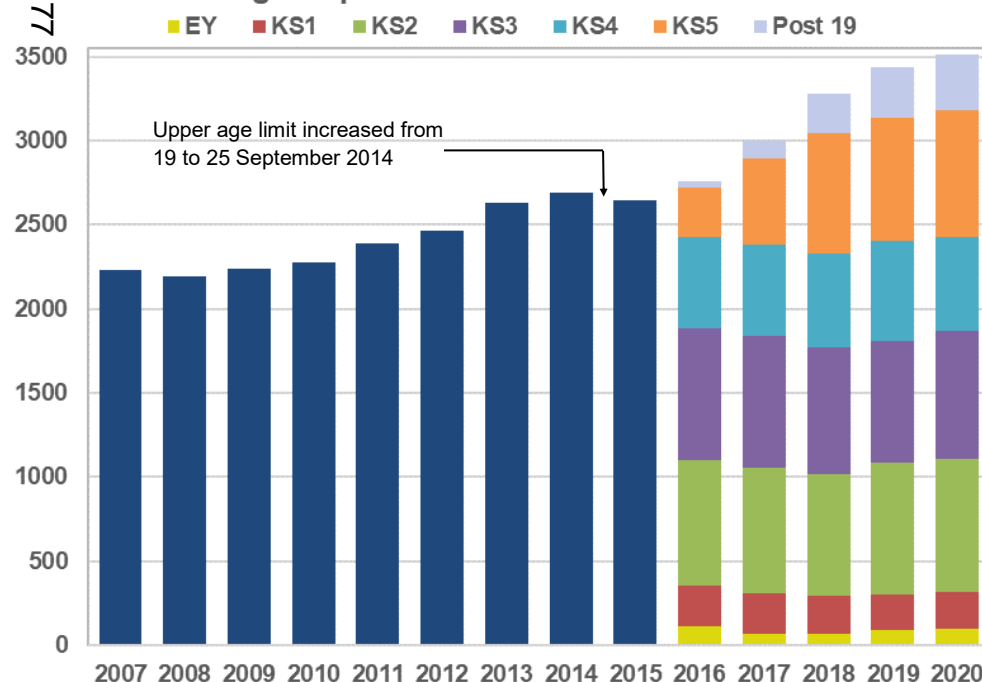
Early Help and Social Care

- 40% reduction (220 - 132) in contacts to our Single Point of Advice (SPOA) against the average for the 20 weeks before lockdown. Especially from schools and GPs, and around child and young people's mental health

- Referrals to social care reduced by 24% (331-251) against the average for the 20 weeks before lockdown, with a 73% reduction in school referrals and a 3% increase from the Police

- There is a potential backlog of cases that may be referred once schools are open to more students. The most significant area of reduction is contacts from schools with outcomes relating to mental health

- The number of children with a child protection plan has increased from 542 (week commencing 9 March) to 586 (week commencing 15 June)

- The number of looked after children has reduced slightly from 605 (week commencing 9 March) to 602 (week commencing 25 May)

Attainment and Attendance

- No assessments for Early Years Foundation Stage or Key Stage 2

- No GCSE or A levels exams will be taken this summer

- For academic year 2019/20 GCSE and A level awards, schools and colleges are being asked to provide centre assessment grades for their students.

- The DfE will not be publishing data on outcomes from academic year 2019/20, nor producing any league tables. The Council will only have limited access to school by school data which cannot be verified or used for accountability purposes

Schools have remained open for vulnerable children and children of key workers, with:

- 2,000 children attended school week commencing 18 May; two thirds are children of key workers and one third vulnerable children

- 1,187 laptops are being distributed to the most vulnerable Year 10 pupils. Working in partnership with Uni Connect and Hastings Opportunity Area we have ordered in excess of 200 additional devices to support our most vulnerable learners

All pupils: 13,102 attended school week commencing 22 June

The East Sussex Vulnerable Children's Risk Assessment Process has been devised and implemented during COVID-19 to support LA services and schools to work together on:

- Assessing and managing risk of vulnerable children and encouraging their attendance at school to mitigate these risks

- Developing improved systems of sharing information and utilising resources to monitor at-risk children during partial school closures

- Checking if there are barriers to attending school and working to resolve these

- Coordinating resources to support schools to widen provision

Exclusions: The reduced number of children in schools will deflate the number of exclusions issued this year. As schools did not use normal attendance monitoring systems, there will be an impact on the recording and accuracy of exclusion data

Compared to 2020, by 2024 there will be:

- An increase in the population of working age people (age 18-64) of **4,407** (1.4%)

- A countywide increase in older people (age 65+) of **12,251** (8.3%) from 146,962 to 159,213

  → Eastbourne: 1,952 more (up 7.4%) biggest increase in age 75-84 **(21.0%)**

  → Hastings: 1,596 more (up 8.4%), a decrease in 65-74 (-1.5%), but 8.4% in 85+ and **26.6%** in 75-84

  → Lewes: 1,848 more (up 6.8%) biggest increase in age 75-84 **(20.2%)**

  → Rother: 2,265 more (up 7.2%), small decrease in 65-74 (-3.1%), **21.9%** rise in 75-84

  → Wealden: 4,590 more (up 10.6%), **25.0%** rise in 75-84 and 14.1% rise in 85+

- 41,060 older people (age 65+) projected to have a limiting long term illness whose day to day activities are limited a little (up 10.4%), 31,500 limited a lot (up 11.2%)

- 12,350 older people (65+) projected to have dementia (up 10.7%)

Older people (age 65+) with a limiting long term illness projections

■ Limited a little ■ Limited a lot

Year	Limited a little	Limited a lot
2020	37,200	28,310
2021	38,020	28,980
2022	39,080	29,870
2023	40,120	30,750
2024	41,060	31,500

Source: POPPI, www.poppi.org.uk

Increase in older people, 2020-2024

■ 65-74 ■ 75-84 ■ 85+

▲ Up 10.4%
▲ Up 22.9%
▼ Down 1.6%

Source: ESCC population projections (dwelling led) April 2020
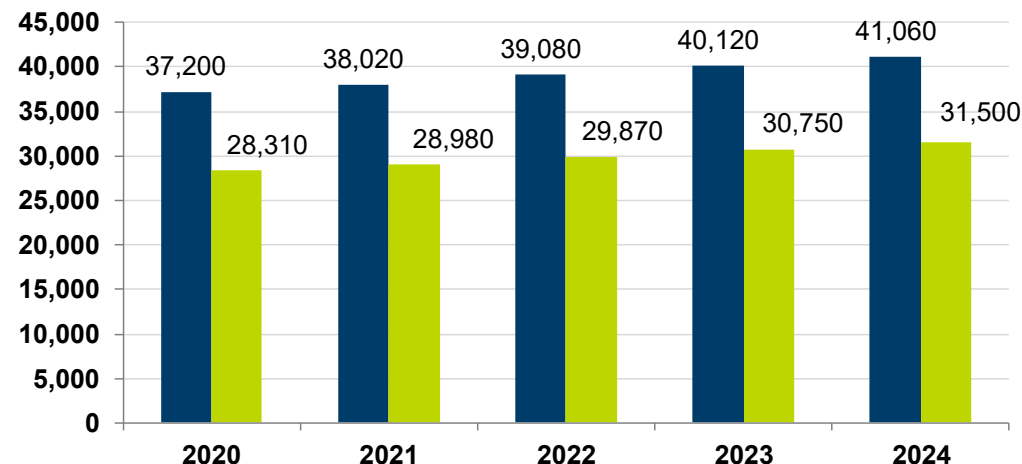
Population % 85+ (mid 2019 est)

— England — East Sussex

	Eastbourne	Hastings	Lewes	Rother	Wealden
Value	4.4	2.8	4.1	4.8	3.7

England 2.5, East Sussex 4
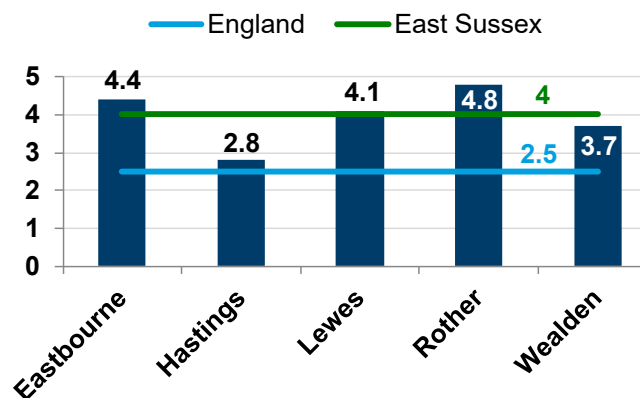
Source: ONS Population estimates -2019

Older people (age 65+) with dementia projections

Year	Value
2020	11,150
2021	11,390
2022	11,720
2023	12,020
2024	12,350
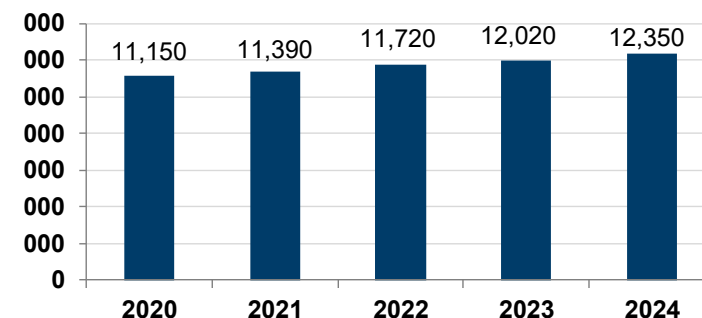
Source: POPPI, www.poppi.org.uk

Long-term support needs met by admission to residential and nursing homes (Older people 65+)

Per 100,000 population

Year	East Sussex	England
2014/15	545.5	668.8
2015/16	542.6	628.2
2016/17	521.5	610.7
2017/18	503.3	585.6
2018/19	502.9	580.0
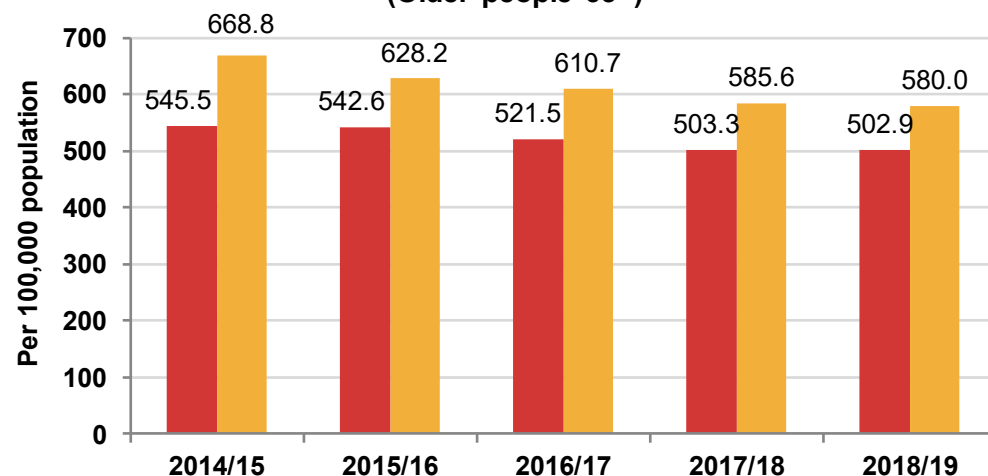
Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A2
Note: New definition 2014/15 onwards, not comparable to previous years

Older people (65+) still at home 91 days after discharge from hospital

East Sussex: 92.8%
England: 82.4%

(Years: 2011/12, 2012/13, 2013/14, 2014/15, 2015/16, 2016/17, 2017/18, 2018/19)
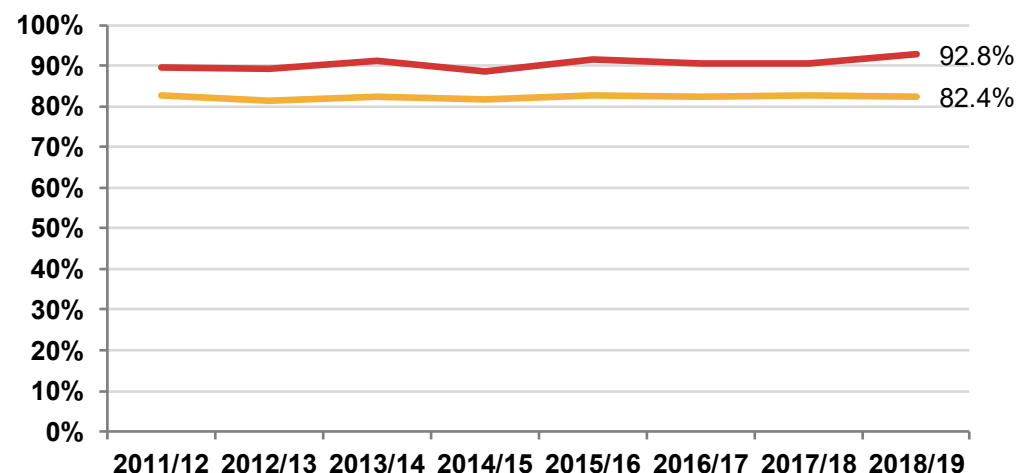
Source: NHS Digital Adult Social Care Outcomes Framework ASCOF 2B1

East Sussex   **England**

Long-term support needs met by admission to residential and nursing care homes (Working age people 18-64)

Per 100,000 population

Year	East Sussex	England
2014/15	13.9	14.2
2015/16	12.9	13.3
2016/17	12.8	12.8
2017/18	17.7	14.0
2018/19	14.4	13.9
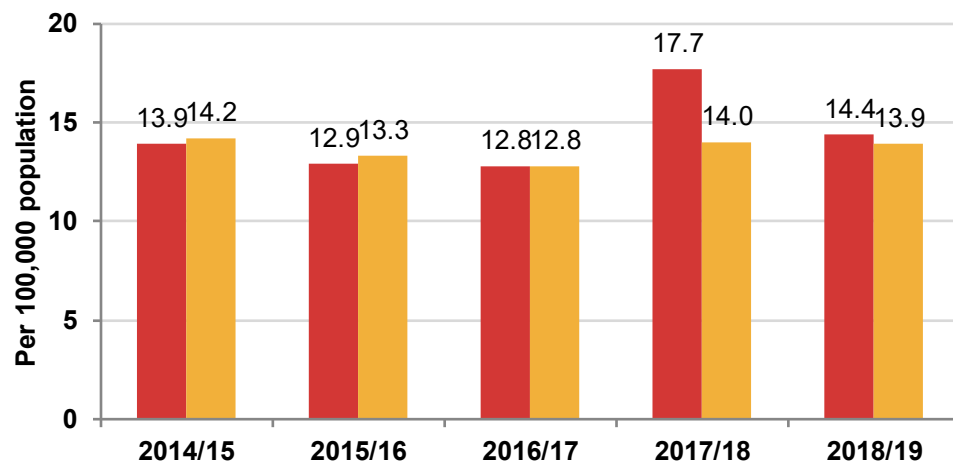
Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A1
Note: New definition 2014/15 onwards, not comparable to previous years

Community care and promoting independence

18-64

65+

- Permanent admissions of working age people (18-64) to long term residential care reduced in 2018/19 but are slightly above the national rate

- Permanent admissions of older people (age 65+) reduced again 2018/19 and remain significantly below the rate for England

- The proportion of older people (age 65+) still at home 91 days after discharge from hospital into reablement/rehabilitation services increased in 2018/19 to 92.8%, and remains significantly above the national figure of 82.4%

- 92.2% of people who received short-term services during the year, required no ongoing support or support of a lower level; significantly higher than the national average of 7.6%

Source: NHS Digital Adult Social Care Outcomes Framework data

Integrating health and social care

- There is now a single East Sussex Clinical Commissioning Group (CCG), and 12 Primary Care Networks, enabling the Council and the CCG to work together and explore taking forward an integrated approach to commissioning health and social care outcomes

- Our East Sussex Health and Social Care System partnership consists of the East Sussex CCG, the Council, East Sussex Healthcare NHS Trust, Sussex Community NHS Foundation Trust and Sussex Partnership NHS Foundation Trust, working with our wider system including Primary Care Networks, district and borough councils, Healthwatch and the voluntary and community sector. The key aim is to improve the health, health inequalities and the wellbeing of local people, and make the best use of our combined resources, through more integrated care and an enhanced focus on prevention and reablement after episodes of ill-health

- Through our East Sussex Health and Social Care Plan we have set out the priority developments we need to work on collectively to meet the health and care needs of our population, over the next 3-5 years. This is also the East Sussex contribution to the wider Sussex Health and Care Partnership Strategy to help achieve NHS Long Term Plan ambitions. We will review our plans using learning from responding to COVID-19, and the need to continue to manage existing and new challenges and requirements as they arise so that our response is coordinated and provides safe, effective care

- The Integrated Care Partnership (ICP) in East Sussex has begun to enable greater levels of collaboration across health and social care provision and commissioning. Together with our integrated health and social care outcomes commissioning this will help us to deliver improved outcomes and reduce health inequalities for our population

Requests for support
Access contacts handled
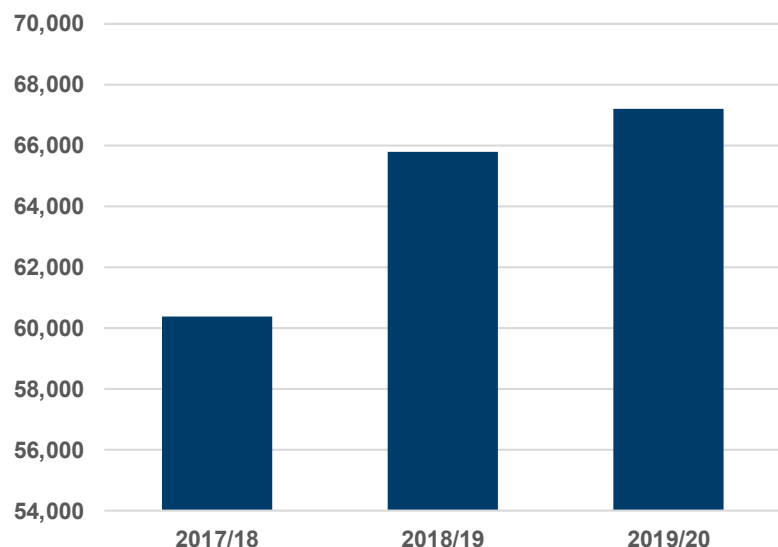
- The Access team in Health and Social Care Connect (HSCC) handled **67,218** contacts in 2019/20, an increase of **1,407 (2%)** compared to 2018/19

Source: East Sussex Health and Social Care Connect

People receiving Long term support

- Working age people (age 18-64) receiving long term support
- Older people (age 65+) receiving long term support
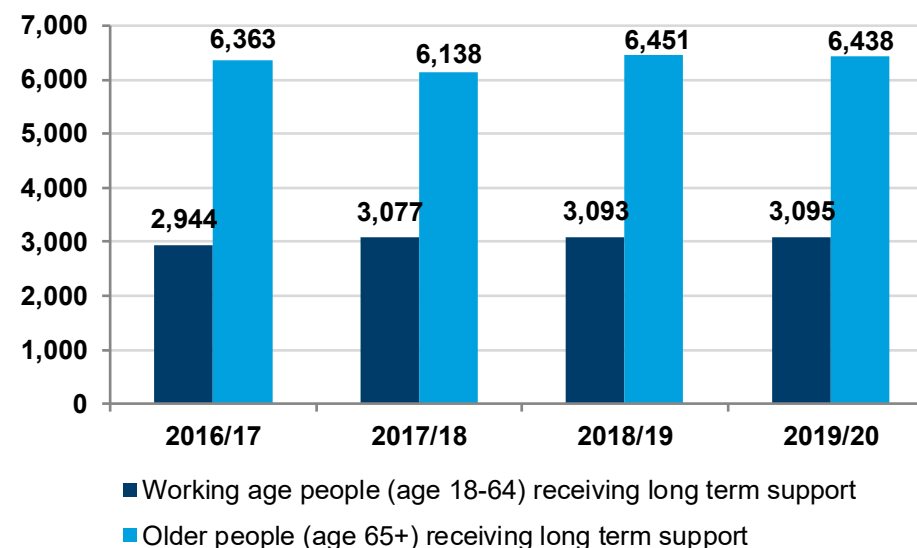
- The total number of clients receiving Long Term support has decreased by 0.1% in 2019/20 to 9,533

Long Term support encompasses any service or support which is provided with the intention of maintaining quality of life for an individual on an ongoing basis, and which has been allocated on the basis of eligibility criteria/policies (i.e. an assessment of need has taken place) and is subject to regular review

Source: East Sussex Health and Social Care Connect

Carers receiving support
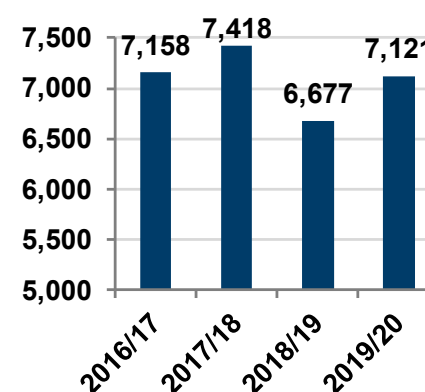
- The total number of carers receiving support has increased by 6.6% in 2019/20

- Carers receive support including Information, Advice and Other Universal Services / Signposting
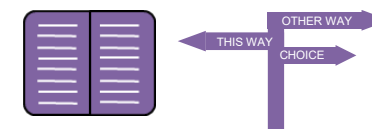
Source: East Sussex Health and Social Care Connect

Delayed Transfers of Care (DTOC)

DTOC due to Adult Social Care Services: average daily beds

- Completion of assessment
- Public funding
- Residential home
- Nursing home
- Care package in home
- Patient/family choice
- Disputes
- Other
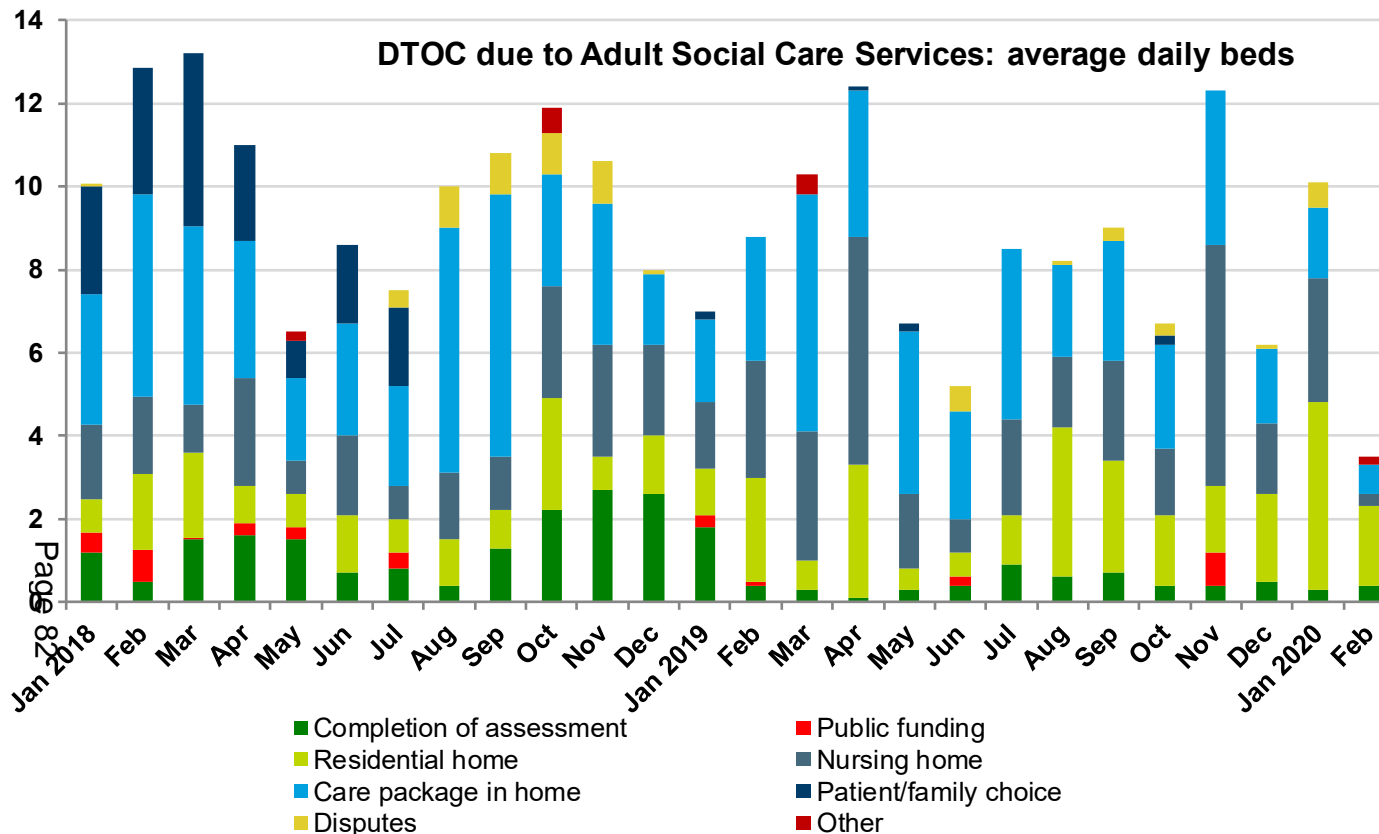
DTOC due to Council services only: average daily beds per month

- Average daily DTOC beds is based on the number of delayed days divided by number of days in the month giving an average number of delays per day

  - Delays attributable to Adult Social Care (ASC):

    10.3, March 2019   **3.5**, February 2020

The number of delays attributable to ASC has significantly reduced, and consistently met the target of 11.5 or less

- The main reasons for ASC delays in February 2020 were:
  - → Awaiting residential home placements: average 1.9 delays per day, **54%** of delays
  - → Awaiting care package in own home: 0.7 delays, **20%** of delays

Adult Safeguarding

Mental Capacity and advocate support for completed safeguarding enquiries
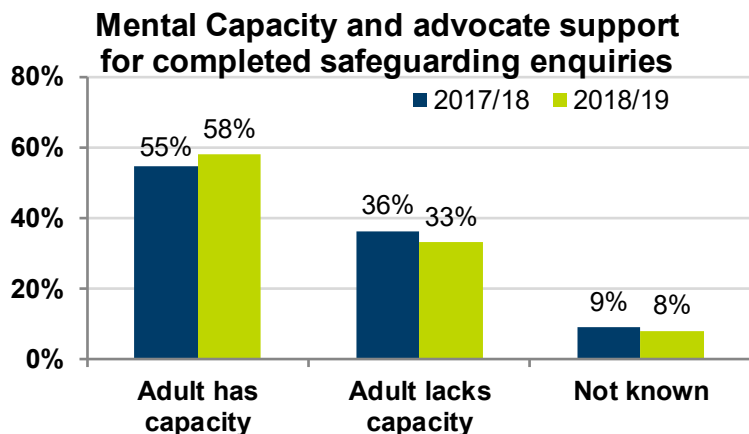
2017/18   2018/19

Safeguarding enquiries: outcomes 2018/19
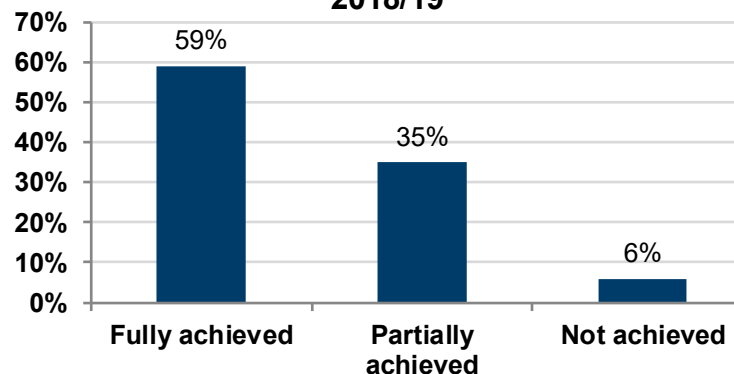
- There has been a decrease in the percentage of safeguarding enquiries for adults who lack capacity between 2017/18 and 2018/19 (36% to 33%)

- Of the adults who lacked capacity, **99%** were supported by an advocate which was the same as 2017/18

- **94%** of safeguarding enquiries resulted in the expressed outcomes being achieved or partially achieved in 2018/19

Source for all: East Sussex Adult Social Care and Health

- Since March 2020 all parts of the social care sector have been responding to the COVID-19 pandemic, including making changes to service delivery to care for the most vulnerable people during lockdown, physical distancing, shielding and isolation, as well as to discharge pathways to rapidly allow for surge capacity in hospitals

- In East Sussex this has been supported by regular communication and sharing of information and guidance, training and good practice, and daily monitoring of the sector to support business continuity and provide rapid multi-disciplinary support in emergency situations

- This has included specific steps taken by the Council and the East Sussex CCG to alleviate short-term financial pressure on care homes, home care, extra care, Direct Payments and Personal Assistants and commissioned services as a result of responding to COVID-19

- An East Sussex Care Homes Resilience Plan has been developed to draw together our work as a health and social care system on infection prevention and control, training, PPE, reducing workforce movement, quarantining, stepping up NHS clinical support, comprehensive testing and building the workforce

- Our care sector has reported ongoing concerns about PPE, workforce challenges and the impact on short, medium and long term financial outlook caused by COVID-19 and the ongoing need to prevent and control infection. We will continue to work as a whole health and social care system to manage existing and new challenges and requirements as they arise from COVID-19, and deliver co-ordinated support to enable our local independent care sector to provide safe, effective care for our population. This will focus on all aspects of social care, including care homes, home care, personal assistants, extra care, and supported housing, and for the Council will be managed alongside significant financial risks that have arisen from the pandemic

Personal Protective Equipment (PPE):

The Local Resilience Forum for East Sussex has issued stocks of PPE to care homes, home care providers, GPs, pharmacies etc

	IIR Masks	Small gloves	Medium gloves	Large gloves	Aprons	FFP3 masks	Hand san-itiser	Body Bags	Visors	Waste bags
TOTAL ISSUED = 494,806 items	**89,443**	**66,000**	**108,600**	**95,600**	**132,100**	**2,167**	**158**	**10**	**728**	**0**

Significant funding has been provided to the care sector to help support them through COVID-19:

(Figures are support that has been committed to; not all funds will necessarily have been paid at the time of publication)

- £2.8m committed as a temporary fee uplift equal to 10% of gross costs. This is paid home care, extra care, residential & nursing care and supported accommodation providers for 3 months and is additional to previously agreed fees for 2020/21

- £0.8m resilience payments paid to day care and homecare providers to guarantee a minimum level of payment where providers may incur reduced activity

- £1.5m a month on PPE up to the end of May 2020

- Nearly £5m committed for block purchases of beds and homecare hours to support the NHS in discharging people from acute settings

- £0.6m supporting community hubs, grants to the voluntary sector and food to shielded groups

We use a wide range of data to help us understand the context for our plans and the impact we are having through our work and in partnership. A selection of this data is listed below. Years are financial (April-March) or academic (September-August) unless otherwise stated.   CY = Calendar Year (January-December)   NA = Data Not Available

Measure	17/18	18/19	18/19 Eng
Percentage of working age residents (16-64 year olds) with a level 4 or higher qualification (HNC, HND, degree etc.) (CY)	37.0% (2018)	35.6% (2019)	40.0% (2019)
Percentage of working age residents (16-64 year olds) with no qualifications or qualified only to NVQ1 (CY)	20.9% (2018)	19.2% (2019)	17.6% (2019)
Annual gross full time earnings, median average (residence based)	£28,746	£29,345	£30,661
Percentage of working age population (16-64 year olds) in employment	74.6%	73.6%	75.6%
People claiming unemployment related benefits (alternative claimant count) , percentage of population 16-64 year old at February	2.7%	3.0%	3.1%
New business registration rate per 10,000 people over 16 (CY)	52.7	48.5	75.2
New houses built, total completed / total affordable	1,316 / 226	1,734 / 295	N/A
Percentage of children achieving a good level of development in all areas of learning ('expected' or 'exceeded' in the three prime areas of learning and within literacy and numeracy) in the Early Years Foundation Stage Profile (EYFSP)	76.5%	76.0%	71.8%
Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics	64%	63%	65%
Average Attainment 8 score per pupil state funded secondary schools	45.2	45.3	46.8
Average Progress 8 score for state funded secondary schools	-0.03	-0.06	-0.03
Percentage of pupils who achieved a 9-5 pass in English and maths GCSEs	41.4%	41.7%	43.4%
Average Attainment 8 score per pupil of Looked After Children	18.4	14.9	19.2
Average point score (APS) per entry for level 3 exams including A levels (16-18 year olds)	30.85	30.98	32.23
Attainment of A level students (age 16-18) average point score (APS) per entry, best 3	28.35	30.00	32.89
Attainment of A level students (age 16-18) % achieving grades AAB or better at A level, of which at least two are in facilitation subjects	8.9%	9.6%	14.1%

Measure	17/18	18/19	18/19 Eng
Rate per 10,000 (aged 0-17 population) of Looked After Children	57	56	65
Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	52.8	53.5	43.7
Percentage of children who ceased to be looked after adopted during the year ending 31 March	20%	16%	12%
Percentage of adults (aged 18+) classified as overweight or obese	61.8%	63.5%	62.3%
Percentage of children aged 4-5 years with excess weight (overweight or obese) LA by postcode of child	23.3%	23.4%	22.6%
Percentage of children aged 10-11 years with excess weight (overweight or obese) LA by postcode of child	29.6%	28.2%	34.3%
Proportion of people who use Adult Social Care services who feel safe	71.5%	72.7%	70.0%
Proportion of people (65 and over) who were still at home 91 days after discharge from hospital	90.7%	92.8%	82.4%
Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care homes, per 100,000 population per year	17.7	14.4	13.9
Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population per year	503.3	502.9	579.4
Proportion of older people aged 65 and over who received reablement services following discharge from hospital	3.0%	2.9%	2.8%
Adult social care short-term services proportion of new service users that received a short term service during the year where the sequel to service was either no ongoing support or support of a lower level	93.3%	92.2%	79.6%
Proportion of people who use Adult Social Care services who find it easy to find information about support	78.6%	75.5%	69.7%
Social isolation: percentage of adult social care users who have as much social contact as they would like	51.3%	49.2%	45.9%
Suicide rate per 100,000 of population, three year average	13.1 (2015-2017)	13.7 (2016-2018)	9.6 (2016-2018)
Number of people killed or seriously injured on the roads (CY)	355 (2018)	410 (2019)	N/A

National and Local Policy Outlook 2020   **APPENDIX 9**

1. Introduction and Contents

1.1.   In recent months, East Sussex County Council has played an essential role in the response to the coronavirus pandemic. We have worked alongside partners at the local, regional and national level to prevent the spread of coronavirus, save lives and provide emergency support to communities and businesses. What we have needed to deliver has been of a new order. We have innovated at scale to maintain services and adapted quickly to remote delivery and working. We have also started some completely new services and activities.

1.2.   As we move from the initial stages of the response, we are working to recover our services and activities that have had to be changed, reduced or paused in the lockdown, in so far as is possible, in line with national guidance for safe working and the need to continue social distancing. This recovery process will take account of the potential for a return to increased restrictions in future waves of infection.

1.3.   Recovery will not necessarily mean returning services to how they were before. The pandemic has had a significant impact on the Council's operations, the communities we support and the partners we work with. We will need to evaluate how the pandemic and measures taken in lockdown have impacted immediate demand for our services and how we can best meet this. We will need to consider what activities we have started that will need to continue. We will also take the opportunity to reflect on whether there are activities we have stopped that we should not restart and on whether different ways of working have improved outcomes and productivity that should be retained.

1.4.   This appendix sets out the national policy context to this work and the local policy outlook for ESCC, including an early assessment of how the pandemic has impacted the Council's services and how we are planning to recover and reset our activities and priorities in the coming months.

1.5.   This appendix includes sections on:
- Overall Context
- Adult Social Care and Health
- Children's Services
- Schools
- Place Services
- Local Democracy
- Supporting Services
- Workforce

2. Overall Context

National COVID-19 Recovery Strategy

2.1.   In May, the Government published a cautious roadmap to 'return life to as close to normal as possible, for as many people as possible, as fast and fairly as possible, in a way that avoids a new epidemic, minimises lives lost and maximises health, economic and social outcomes.' The plan moved the national pandemic

response from phase 1 'contain, delay, research, mitigate' to phase 2 'smarter controls', with steps to reduce controls on individuals and businesses over the following two months. Phase 3 is 'reliable treatment' and will be entered when there is a viable vaccine or treatment to reduce loss of life.

2.2.   Government has set out that the phased lifting of lockdown is reliant on compliance with five tests, which are:

1. Protect the NHS's ability to cope. We must be confident that we are able to provide sufficient critical care and specialist treatment right across the UK.
2. See a sustained and consistent fall in the daily death rates from COVID-19 so we are confident that we have moved beyond the peak.
3. Reliable data from SAGE showing that the rate of infection is decreasing to manageable levels across the board.
4. Be confident that the range of operational challenges, including testing capacity and PPE, are in hand, with supply able to meet future demand.
5. Be confident that any adjustments to the current measures will not risk a second peak of infections that overwhelms the NHS.

2.3.   Step 2 of phase 2 began on 1 June with the re-opening of primary schools for years reception, 1 and 6. Throughout June, as Government has determined the five tests for easing lockdown continue to be met, we have seen the phased re-opening of non-essential businesses, gradual re-opening of places of worship and phased return of year 10 and 12 secondary school pupils that have exams next year.

2.4.   On 19 June the UK's coronavirus alert level was downgraded from four to three, as the virus is in general circulation but transmission is not high or rising quickly. In light of this, the Government confirmed step 3 of phase 2 could progress on 4 July with the hospitality industry (museums, cinemas, pubs, restaurants and hairdressers) reopening with some restrictions in place. The timetable for further adjustments will depend on continuing to meet the five tests, and the infection risk at each point of review.

2.5.   The Strategy sets out that throughout the 'smarter controls' phase people will need to continue to minimise the spread of the disease through good hygiene practices: hand washing, social distancing and regular disinfection of surfaces and Government has emphasised that these measures will be in place for some time. Government is also clear that for the foreseeable future, workers should continue to work from home wherever possible. These requirements will continue to affect the way we work and deliver services.

Personal Protective Equipment (PPE)
2.6.   Since the start of the pandemic, adequate supply of PPE has underpinned the safe and effective delivery of public services. This will remain the case for some time and there will continue to be high demand nationally and internationally for PPE until we find a reliable treatment or vaccine for COVID-19.

2.7.   Supply of PPE has improved in East Sussex, and our procurement team has made good progress on building a supply chain and stock.

2.8.   A central online PPE portal is being rolled out by Government, starting with access for small care providers, which will reduce reliance on deliveries of PPE through the Local Resilience Forums. As new arrangements come into effect, we will review the need to continue with the County Council-led local support but will only withdraw when there is confidence in the supply to the care sector and others requiring PPE.

<u>Economic Outlook</u>
2.9.   In April, the Office for Budget Responsibility (OBR) assessed the potential impact of coronavirus on the UK economy and public finances. The OBR's analysis was based on a three-month lockdown scenario, where economic activity gradually returned to normal over the following three months. It was updated in May but before Government announced its plans for easing lockdown, so this is not reflected in the modelling.

OBR scenario				
Updated 14 May	Q2 2020	Q3 2020	2020	2020-21
Real GDP (percentage change on previous period)	-35%	27%	-12.8%	
Unemployment rate (per cent)	10%	8.5%	7.3%	
Public Sector Net Borrowing (£ billion)*				£298.4bn
Public Sector Net Debt (Per cent of GDP)				95.8%

*Often referred to as the deficit

2.10.   The scenario projected a sharp fall in national economic output (GDP) in Q2 (April, May and June) of 2020, due to closure of businesses and requirements to stay home in the lockdown, followed by recovery in Q3 (July, August and September). For the year, however, GDP was projected to shrink by nearly 13%. The OBR will next update their coronavirus scenario on 14 July.

2.11.   The projected fall in national economic output, along with the increase in public expenditure to support services, incomes and businesses will undoubtedly influence Government's plans for future public expenditure. An announcement or emergency budget to set national fiscal policy for the immediate term is expected in early July and a Spending Review later this year.

2.12.   The pandemic has also increased unemployment and the number of people claiming benefits. In May 2020, 20,775 people were claiming Universal Credit and Job Seekers Allowance because they were unemployed and actively seeking work in East Sussex, which is an increase of 11,640 since March 2020 (up 127%). Claimant numbers have increased by 160% since May 2019 and are at their highest since April 1993. The true extent of the impact of the pandemic on employment levels in the county may not, however, be clear until later this year when the coronavirus job retention scheme (furlough) ends.

2.13.   The immediate recession and potential longer-term economic downturn resulting from the pandemic will have a profound impact on the prosperity and wellbeing of our residents and is likely to drive a new need for our services which we will need to take account of in our RPPR planning.

2.14.   The UK left the European Union (EU) on 31 January 2020 and entered a transition period which is set to end on 31 December 2020. Negotiations to agree a deal for our future trading relationship with the EU re-started in April after a pause at the start of the pandemic. There is, however, a possibility that an agreement will not be reached and the UK will exit the transition period without a trade deal.

2.15.   If later this year it becomes likely we will not reach a trade deal with the EU, we would expect national and local government to step up planning for any impact of no trade deal on our borders, businesses, procurement, and ability to deliver public services. This may involve Local Resilience Forums at the same time as they are playing a core role in the COVID-19 pandemic response which would be a considerable challenge. This could also require trading standards to undertake new regulatory activities, including at Newhaven Port, which would stretch capacity and could have associated costs.

Devolution
2.16.   The Government has committed to agreeing more devolution deals in England. Prior to the pandemic, in the December 2019 Queen's Speech, the Government announced it would publish an English Devolution White Paper to 'unleash the potential' of all English regions by increasing the number of mayors and doing more devolution deals across 'functional economic areas' to level up powers and investment. The White Paper would also include plans for 'spending and regional growth funding', which indicated the Shared Prosperity Fund – intended to replace EU Regional Development Funds – would be linked to these proposals.

2.17.   In June, in response to a Parliamentary question the Local Government Minister confirmed a Devolution White Paper will be published in the autumn setting out plans for economic recovery and renewal, and that plans would include restructuring local institutions to deliver these outcomes, establishing more mayors and more unitary councils.

3. **Adult Social Care and Health**

Coronavirus Impact and Recovery
3.1.   ESCC has maintained provision of Adult Social Care services wherever possible in the pandemic, including through more virtual processes/ contact with clients. Our business continuity plan, which covered key risks and mitigations in the case of pandemic flu, has been adapted and deployed. We have continued to meet our statutory duties and have not had to implement Care Act easements. There has, however, been significant disruption to our services and it will take some time to restore these to business as usual and to deal with backlogs that have built up.

3.2.   Since March 2020, all parts of the social care sector have been responding to the pandemic, including making changes to service delivery to care for the most vulnerable people in our population during lockdown, physical distancing, shielding and isolation, as well as to discharge pathways to rapidly allow for surge capacity in hospitals within our system. In East Sussex this has been supported by regular communication and sharing of information and guidance, training and good practice,

and daily monitoring of the sector to support business continuity and provide rapid multi-disciplinary support in emergency situations. This has included specific steps taken by the County Council and Clinical Commissioning Group (CCG) to alleviate short-term financial pressure on care homes, home care, extra care, Direct Payments and Personal Assistants and commissioned services as a result of responding to COVID-19.

3.3.   Our care sector has reported high levels of ongoing concern about PPE, workforce challenges and the impact on short-, medium- and long-term financial outlook caused by COVID-19 and the ongoing need to prevent and control infection. We will continue to work as a whole health and social care system to manage existing and new challenges and requirements as they arise from COVID-19 and deliver co-ordinated support to enable our local independent care sector to provide safe, effective care for our population. This will focus on all aspects of social care, including care homes, home care, Personal Assistants, Extra Care, and supported housing, and for the Council will be managed alongside significant financial risks that have arisen from the pandemic.

3.4.   Responding to the pandemic has generated substantial unplanned costs and demand pressures. For Adult Social Care, the most significant of these include purchase of PPE for services; supporting the care market, including 10% per month additional support to care providers in line with Government guidelines; and costs associated with additional demand for services from hospital leavers.

3.5.   In terms of our services, there has been an improvement to some outcomes, client experience and productivity as a result of more virtual working, which we will look to retain in future. For example, there has been an increase in delivery of care assessments and reduction in waiting times for reviews of support plans through remote assessment. There has also been a slight uplift in the numbers of people accessing substance misuse treatment. Similarly, the rapid establishment of shielding support and Community Hubs to provide emergency support and advice for vulnerable residents (see 3.16-3.22 below) required an agility in approach and delivery across all tiers of local government and partnerships that we will want to replicate in future working.

3.6.   Some services, however, cannot as easily be adapted to remote working and more consideration will need to be given to how these can operate effectively with an ongoing need for social distancing. This includes occupational therapy clinics, blue badge clinics, day services for older people and the skills development and employment pathway for people with learning disabilities, which had to temporarily close.

3.7.   We anticipate the easing of the lockdown could result in a surge in demand for some services, including support for victims of domestic violence, substance misuse services and support for mental health. Increased demand for these services could also be sustained if we enter a period of economic downturn or recession.

3.8.   In the coming months we will review our activities across all services and operations to consider how to best meet the new needs of our clients and residents, retain improvements to service outcomes and delivery that have resulted from

working differently, and ensure resilience of services to potential future waves of infection and lockdowns. The review will cover:

- working arrangements – looking to retain the mix of IT-enabled remote and office-based working that has improved outcomes and productivity;

- integrated working arrangements with the NHS – the established integration programme between health and social care in East Sussex has strengthened our local response to the emergency. We will assess where integrated working, for example the new Community Discharge Hubs to support rapid discharge of patients from hospital into more appropriate settings, could be retained to enhance our work in the future;

- how we deliver prevention and manage demand, including next steps on Community Hubs (see 3.16-3.22 below);

- reviewing the role of our directly provided services to consider how we support the whole care sector and their business continuity, respond to new models of integrated care and deal with ongoing requirements to manage a response to COVID-19;

- continue to develop arrangements for how people access and receive support that takes account of integration with health, digital opportunities and partnership working with the voluntary and community sector and Borough and District Councils that reduces demand for funded personal care support;

- reviewing commissioned services in partnership with providers through taking account of the learning through the pandemic response and new responsibilities for broader support of care markets; and

- considering how we work with partners to deliver our community safety priorities, taking account of learning through the pandemic and opportunities presented by the development of community hubs and new ways of working.

3.9.   The review will involve detailed engagement with staff, clients, carers, delivery partners and stakeholders and any decisions on changes to services will be taken by Members.

Care Home Support and Resilience Plan
3.10.   Supply of social care provision has come under real pressure in East Sussex in the first months of the pandemic, with several local providers unable to accept new referrals at any one time.

3.11.   We have provided a suite of support for providers. This includes a daily bulletin, regular web-based provider forums, a dedicated email address for questions and issues and a dedicated email address for raising PPE shortages, upon which we have prioritised allocation. We have also provided financial support to protect providers' cashflow and help meet additional costs, including a 10% uplift payment for the period 1 April to 30 June 2020 for existing residential and nursing home placements.

3.12.   Work to support care homes has formed part of our wider system response to COVID-19 since the beginning of the emergency in March. We have had in place an integrated health and social care plan in East Sussex which delivers the objectives set out in the Department of Health and Social Care (DH&SC) COVID-19 Adult Social Care Action Plan. This includes testing all patients before admission to a care home. Patients testing positive are supported through a period of isolation at either Bexhill Care Centre or in a community health unit before moving, when clear, to a care home. This helps give care homes the reassurance they require to accept discharges and maintain the required flow of patients from hospital.

3.13.   The full range of work being taken forward by our health and social care system to support care homes to provide safe and effective care was set out in our East Sussex Care Home Resilience Plan, which was submitted to Government on 29 May 2020. This covers actions being undertaken by ESCC and East Sussex CCG on infection prevention and control, training, PPE, reducing workforce movement, quarantining, stepping up NHS clinical support, comprehensive testing and building the workforce.

3.14.   Government has allocated a £600m Infection Control Fund nationally to support adult social care providers to reduce the rate of transmission in and between care homes and support wider workforce resilience. ESCC has been allocated £10.7m based on the number of registered care home beds in the county during May 2020. The grant will be paid in two equal instalments in May 2020 and July 2020. ESCC must allocate 75% of each month's funding straight to care homes in East Sussex on a 'per bed' basis, including to social care providers with whom we do not have existing contracts. Receipt of funding is reliant on providers having completed the Capacity Tracker at least once and receipt of further funding is reliant on consistent completion of the tracker. There is an expectation for local authorities to undertake assurance that providers have used the money for the purposes it was provided and if this is not the case, the authority is expected to take reasonable steps to recover the money that has not been so used. ESCC has discretion to allocate the remaining 25% of that month's funding to care homes or to domiciliary care providers and to support wider workforce resilience in relation to COVID-19 infection control.

3.15.   The Infection Control Fund is part of a wider Care Homes Support Package from Government to support the social care sector in its response to COVID-19. Government has established a taskforce to oversee delivery of this package and of the DH&SC Social Care Action Plan. As part of its work, the taskforce will set out advice to the Minister of State for Social Care on what needs to be in place in the care sector in England to respond to COVID-19 ahead of winter. This may have implications for ESCC and our local care providers.

Shielding and Community Hubs
3.16.   21,000 East Sussex residents have been identified by the NHS as being extremely clinically vulnerable to COVID-19 and were asked to 'shield' during lockdown (not leave their homes and minimise all non-essential contact with other members of their household). Of these, approximately 11,000 have asked for extra support.

3.17.   ESCC has had a significant role in supporting these people. We have proactively contacted residents in the shielding group to determine if they require support and have maintained a shielding helpline that at its peak was operating from 8am-8pm 7 days per week. We also conducted follow-up calls to a large number of residents. In response to the issues raised on these calls we have directly provided food boxes (where the Government's provision fails, residents have specific needs or there is an urgent/additional need for support), provided wellbeing and care support, arranged pharmacy collections, and arranged other ad-hoc support. At the end of May, ESCC had spent just under £250k on food distribution for this group. From 1 June we piloted a model, with East Sussex Fire and Rescue Service, where shopping was delivered to residents rather than food boxes.

3.18.   Additionally, a much wider group of residents have required support of some description to manage life under the COVID-19 restrictions. The five Community Hubs have provided support to this group, reinforcing and complimenting a huge and unknown level of support provided by local communities to those in need. The five Community Hubs are led by the East Sussex Borough and District Councils with their local Voluntary, Community and Social Enterprise organisations (VCSE). ESCC's role has been to coordinate, support, convene and give space for local community capacity.

3.19.   Support for people shielding and Community Hubs were established at pace and are a manifestation of strong collaborative working between the public, VCSE organisations and communities in East Sussex. The models of support are, however, reliant on redeployed and volunteer staff in all East Sussex Councils.

3.20.   We are considering what shape this support should take in future. From 6 July, people shielding are able to spend time outdoors in a group of up to 6 people, while maintaining social distancing, and single people are able to form a 'support bubble' with another household. Government's shielding support will remain in place until the end of July to provide time to adjust to changes. From 1 August, unless there are significant rises in cases, the shielding programme will be paused and clinically extremely vulnerable people will be able to visit shops and places of worship and attend work. The food and medicine boxes facilitated by the National Shielding Service will stop.

3.21.   The change to guidance on shielding is based on the latest scientific evidence which shows the chance of encountering the virus in the community continues to decline. However, pausing of the programme is reliant on cases not significantly rising. The categorisation of 'clinically extremely vulnerable' will remain in place indefinitely and community transmission will continue to be closely monitored and the Government will tighten advice to this cohort as needed. If this happens, what support would be in place and whether councils will need to step in to bolster support, is uncertain.

3.22.   As part of the ASC Recovery Plan we will work with partners to consider what level/type of ongoing support is required and how we can maintain it and manage its costs when staff are redeployed back into their usual roles. The opportunity for

Community Hubs to provide an ongoing preventative/ early intervention role in local communities will also be explored.

<u>National Test and Trace Programme</u>
3.23.   On 28 May, the Government launched the national test and trace programme. It is now possible for anyone in England who has symptoms to get tested for COVID-19. Those who test positive are asked for details of people they have been in close contact with and places they have visited over the last seven days, either by a contact tracer, by a text or by email. Once they have given those details, those contacts will then be alerted by phone, text or email and depending on their level of risk and will be instructed to isolate for up to 14 days, even if they do not have symptoms.

<u>Local Outbreak Control Plans</u>
3.24.   East Sussex County Council has produced a COVID-19 Outbreak Control Plan, as required by the Government, to prevent cases of the virus where possible in East Sussex and to respond to any local outbreaks.

3.25.   The plan will continue to evolve as guidance is received from Government. The plan covers the following areas:
- Care homes and schools
- High risk places, settings and communities
- Testing
- Contact tracing
- Integrated data
- Supporting vulnerable people
- Governance

3.26.   Planning to prevent and respond to cases of COVID-19 in our communities requires a whole system and multi-agency approach, including the Government's Test and Trace programme. A wide range of stakeholders have contributed and commented on this plan and will continue to shape its development. More detail on operational delivery elements will be added to the Outbreak Control Plan as more guidance is produced nationally and as the national Joint Biosecurity Centre becomes fully operational.

3.27.   The Health and Wellbeing Board is the local accountable body for leading the delivery of the plan and the Board includes County Council and Borough and District members. £300m funding has been allocated to support the development of these plans, which will be distributed based on public health grants to local authorities and £2.5m has been allocated to East Sussex. Our Local Outbreak Management Plan will be considered by the Health and Wellbeing Board at its meeting on 14 July 2020.

<u>Integrating health and social care</u>
3.28.   There is now a single East Sussex CCG, and 12 Primary Care Networks, enabling the Council and the CCG to work together and explore taking forward an integrated approach to commissioning health and social care outcomes for our population. Our East Sussex Health and Social Care System partnership consists of East Sussex Clinical Commissioning Group, East Sussex County Council, East Sussex Healthcare NHS Trust, Sussex Community NHS Foundation Trust and

Sussex Partnership NHS Foundation Trust, working with our wider system including Primary Care Networks, District and Borough Councils, Healthwatch and the voluntary and community sector. The key aim we share as health and social care organisations in East Sussex is to improve the health, health inequalities and wellbeing of local people, and make the best use of our combined resources, through more integrated care and an enhanced focus on prevention and re-ablement after episodes of ill-health.

3.29.   Through our East Sussex Health and Social Care Plan we have set out the priority developments we need to work on collectively to meet the health and care needs of our population, over the next 3-5 years. This is also the East Sussex contribution to the wider Sussex Health and Care Partnership Strategy to help achieve NHS Long Term Plan ambitions. We will need to review our plans in light of the recent learning from responding to COVID-19, and the need to continue to manage existing and new challenges and requirements as they arise so that our response is coordinated and provides safe, effective care to our population. This includes making a start as an Integrated Care Partnership (ICP) in East Sussex to enable greater levels of collaboration across health and social care provision and commissioning. Together with our integrated health and social care outcomes commissioning this will help us to deliver improved outcomes and reduce health inequalities for our population.

4. **Children's Services**

4.1.   Throughout the pandemic, the department has monitored a range of indicators to assess the impact of COVID-19 and lockdown on Children's Service's activity and need:

- *Front Door contacts* - We have seen a reduction in activity in the front door teams but since mid-May have seen referral rates picking up again. The social work teams have RAG rated all the vulnerable young children working with colleagues in schools and Standards and Learning Effectiveness Services to maintain oversight

- *Children on Child Protection (CP) Plans* - The number of children on CP plans has increased from 542 week commencing 9 March to 586 week beginning 15 June. This is in part due to CP plans not ceasing as it is difficult to step down safely at this time

- *Looked After Children* – numbers have remained level. Several programmes about new service models for accommodating Children in Care have been paused. Work has now commenced to consider the No Wrong Door Approach, the Attachment Programme and an Expansion of the Family Group Conference Programme

- *Unaccompanied asylum-seeking children* - concerns around COVID-19 infection in the migrant camps around Calais and Brexit has seen a significant increase in migrants making their way to this country, and particularly Kent. Kent County Council have asked all authorities to help by offering placements. East Sussex has also seen an increase locally so it is anticipated numbers

could rise considerably during 2020/21 particularly if a mandatory transfer scheme is introduced.

4.2.   The department has also undertaken an assessment with local universities on where there may be increased need for support for vulnerable children as lockdown is eased and we will use this and the monitoring we have undertaken to inform priorities for our services in recovery.

4.3.   Remote and virtual working has the potential to improve delivery and productivity through reducing the need to travel long distances to undertake physical visits and reduce need for travel for training and 'professional to professional' meetings. This however, must be balanced with effectiveness of interventions. We will also need to ensure staff are appropriately supported to do their jobs remotely, particularly Newly Qualified Social Workers.

<u>Children and Young People's Emotional Health and Wellbeing</u>
4.4.   There is considerable concern about the impact of lockdown on children's emotional wellbeing as they do not have access to friends, wider family and support networks. At the extreme end there is concern of higher levels of self-harm and suicide.

4.5.   Work has been ongoing with partners to plan for an increase in work as lockdown eases. Running alongside this has been the publication of the Sussex-wide review of Emotional Health and Wellbeing support of children and young people which has identified a range of recommendations to improve the nature and quality of services to this group of children and young people. This work will complement the actions being taken by partners in response to Joint Targeted Area Inspection of multi agencies responses to Children's mental health in East Sussex, which was published in April 2020 following a February inspection.

5. **Schools**

5.1.   As part of national measures to reduce the spread of the coronavirus, all schools and nurseries in East Sussex were closed from Friday 20 March, with limited school places for children of key workers and vulnerable children and young people. To support sustainability, East Sussex paid an additional £177,500 to support those nurseries, pre-schools and childminders who remained open.

5.2.   To support remote learning, the Department for Education (DfE) provided digital devices (laptops and tablets) and internet access for disadvantaged children and with partners we funded 200 supplementary devices for disadvantaged year 10 pupils in maintained schools.

<u>Vulnerable Groups</u>
5.3.   As part of our duty for safeguarding children and supporting schools to safeguard vulnerable children and young people (0-25), we have undertaken a vulnerable children risk assessment. Each school was sent the list of children in their school and asked to respond to a series of questions including whether the child was attending school, what contact the school has had with the child/family and whether any risks have been highlighted. Support is provided to schools to manage remote

safeguarding arrangements, but for some children, where social care determine that they would be safer in school or college, we support schools to offer appropriate provision.

5.4.   The vulnerable children risk assessment process has been completed in two cohorts. Cohort 1 was every child and young person in East Sussex with a social worker, with an EHCP and/or who is a Young Carer. Around 6,300 children and young people have moved through the Cohort 1 risk assessment process. In East Sussex, 7.2% of vulnerable children across all phases are attending (the national is about 5%).

5.5.   Cohort 2 was high risk Cohort 1 cases (identified by the Steering Group); new Child in Need and Child Protection cases and newly issued EHCPs since Cohort 1; children open to ISEND where ISEND have concerns regarding increased risk due to lockdown and children and young people where ESCC has agreed to issue an EHCP. Schools, settings and colleges have also been invited to add children and young people to their Cohort 2 list who do not have an EHCP and have a diagnosis (or are on the pathway for diagnosis) of neurodevelopmental issues, such as Autism or ADHD, sensory processing or attachment; where lockdown could escalate difficulties and impact on wellbeing.

Re-opening Schools
5.6.   Since 1 June, early years providers and primary schools in East Sussex have been open to reception and years 1 and 6, with measures in place for social distancing. Since 15 June, secondary schools have been open for year 10 and 12 pupils that have exams next year. Attendance numbers have been increasing throughout June and 13,102 pupils attended school in East Sussex week commencing 22 June, which represents 27% of all primary pupils, 6% of secondary and 22% of special school pupils. We will continue to support headteachers with safely welcoming children back to school and to plan for re-opening of schools to all years in September, which will be a considerable challenge. Guidance for full reopening of schools was published by the Department for Education on 2 July and we will support schools with implementation in East Sussex. There is significant work to be done to ready schools over the summer.

5.7.   On Friday 19 June, Government announced a £1bn fund to help children catch up on school missed in the lockdown period. £350m of the funding is intended to give the most disadvantaged pupils access to tutors over the next academic year. Primary and secondary schools will be given £650m to spend on one-to-one or group tuition for any pupils they think need it. At the time of writing, we await more details on how the funding will be allocated and what it can be used for.

Home to School Transport
5.8.   The Home to School Transport Team are making safe arrangements for pupils that require Home to School Transport to return to school. Risk assessments have been undertaken for all pupils attending and due to return to special schools. Operators have been provided with guidance and PPE has been supplied for crews that cannot maintain social distancing on board vehicles, with weekly kits prepared at County Hall for operators to collect.

5.9.   Transport Officers are also preparing safe arrangements for those clients who require transport to attend day centres as they begin their phased return.

6. Place Services

Coronavirus Impact and Recovery

6.1.   Many services in the Communities, Economy and Transport directorate have continued to operate virtually during the first months of the pandemic, with some staff re-deployed from their usual area of work to support areas of high demand. Household Waste Recycling Centres were closed at the start of the emergency but were supported to re-open in May with restrictions in place to allow social distancing. The following sections set out the primary areas where we will continue to adjust and respond to the pandemic and will be the areas of focus for recovery.

Libraries and Information Service

6.2.   Libraries will start to reopen during step 3 of the lockdown easing, currently expected to take place in early July. Plans are being developed to initially open five libraries to ensure we can provide a safe service for both staff and customers. Subject to the successful operation of these, further libraries may open later in the summer/early autumn. We will also be re-establishing the Home Library Service.

6.3.   During the lockdown period the eLibrary (our online offer) provided services. The offer was improved, and staff provided promotional updates, 'how to' guides and telephone support to people unfamiliar with the eLibrary. This led to a significant increase in eBook and eAudiobook loans, usage of online newspapers and magazines - roughly double the pre-COVID levels and there has been a large spike in new members joining online since we closed. We are delivering our Learning Services offer (IT, maths and English courses and qualifications) remotely and exploring what other parts of our offer could be delivered virtually or in person (with social distancing in place) in future.

6.4.   Libraries staff have been involved in supporting the Registration Service, Adult Social Care's food delivery scheme and work to make calls to the shielded. Most of these staff will need to return to normal duties as the library service reopens.

Registration Services

6.5.   The service was providing death registrations only during the lockdown period. Work is now underway with the regulator and neighbouring registration services to establish the best ways to recover from the backlog of Births, Notices and Ceremonies that have been building up since March, whilst maintaining death registration provision. With no weddings or ceremonies taking place during the lockdown period, and significant uncertainty over the ability of approved marriage premises to reopen it is likely that wedding income for this year will be negligible.

Trading Standards and re-opening retail premises

6.6.   Trading Standards scaled back its proactive work with businesses, visits and compliance work (except for high-risk areas such as animal welfare and rogue traders) at the height of the pandemic. This was substituted by the large increase in work advising on, and investigating, business closure restrictions imposed by COVID-19. Officers have been continuing with ongoing investigations remotely as far

as possible and have increased support for scams victims, identifying and advising on the new variety of scams emanating from the pandemic. Trading Standards have also been proactive in monitoring the market regarding PPE as well as supporting ESCC, Sussex Police and the CCG with procurement of such items.

6.7.   Trading Standards and environmental health have worked closely together during the pandemic and a single point of contact has been established to enable queries and concerns about compliance from businesses and residents to be managed effectively. This will continue.

6.8.   The end of the EU Exit transition period at the end of December 2020 is likely to increase the requirements on Trading Standards in terms of additional import controls and the need to support business transition to a new regulatory framework, independent of the EU.

Resilience and Emergency Planning
6.9.   The Sussex Resilience Forum (SRF) must provide a coordination and communications role in supporting the multi-agency response to the pandemic, including emergency PPE and death management. The nature of the pandemic means we are likely to transition in and out of response and recovery.

6.10.   The SRF will have a light touch coordination and communication role in the recovery phase. The recovery phase will be local authority led and will focus on local recovery; focussed on the three parts of Sussex rather than the whole. Where there is a role for a pan-Sussex response, this will be co-ordinated by a Recovery Coordinating Group overseen by the Executive Group chaired by the Chief Executive, supported by the chief executives of partner agencies across Sussex.

6.11.   Looking further ahead, the SRF may be required to respond in case of a no deal Brexit at the beginning of next year.

Household Waste Recycling Sites
6.12.   Household Waste Recycling Sites re-opened on 18 May, with restricted vehicular access and reduced number of un-loading bays to allow for social distancing, only accepting household waste and recycling. Restrictions reduced on 2 July, with vans allowed on all sites twice a week and chargeable waste (plasterboard, soil, hardcore, tyres and asbestos) accepted. We will continue to review the operation of sites and look to ease the remaining restrictions when safe and appropriate.

Highways and Transport
6.13.   Work continued on highways maintenance during the lockdown and the Highways Service was able to provide a near normal service, whilst maintaining safe-distancing and ensuring the safety of the workforce and public. The roads patching programme and resurfacing programme has progressed to plan. Work on the Newhaven Port Access Road project also continued throughout the lockdown period.

6.14.   The Government announced the bringing forward of previously announced funding for measures to encourage cycling and walking in May. East Sussex will

receive £2.4m of funding in two tranches. Plans for use of the first tranche of £470k were submitted on 5 June and covered new signage and pop-up walking and cycling measures.

6.15.   The remaining tranche will be used for more permanent improvements and measures to manage movement of people on the roads and pavements in the context of ongoing outbreaks of COVID-19. At time of drafting this report we do not know when this second tranche will be released.

6.16.   The changes in the amount of travel people undertake and the modes of transport used, arising from the pandemic, will need to be considered as part of Local Transport Plan 4. This includes the impact on our public transport routes. Local bus companies received some support as part of the Government's emergency response to the pandemic, but there remain questions about their longer-term viability in a context where people are being discouraged from using public transport. Whilst walking and cycling will be important in towns, consideration will need to be given to how access to services is supported in rural areas.

6.17.   The council has continued to pay its suppliers during the COVID-19 period in line with Government Cabinet Office guidance, but at the time of writing this report it is uncertain how much longer these payments will need to be maintained, and when full services can be resumed. This is particularly relevant to buses where patronage remains low.

Transport for the South East
6.18.   Work on the Transport for the South East Transport Strategy and the proposal to government have continued during this period with a successful Board meeting held virtually in April where Board members agreed the draft version of the Strategy.

6.19.   A further Board meeting in July will finalise both the strategy and proposal which will then be submitted to Government. A decision on this year's Department for Transport grant funding allocation for the technical programme is expected soon.

Economy
6.20.   The impacts of the COVID-19 outbreak on East Sussex businesses have been significant and will be ongoing. Whilst much financial support has been provided by Government, this will be reduced as recovery begins. The short- and long-term impact of the pandemic on our national and local economy will be significant.

6.21.   Business East Sussex, part of the South East Local Enterprise Partnership South East Business Hub has been providing support and advice to East Sussex businesses during this time.

6.22.   The economic development team have been working locally to support Team East Sussex to understand the stresses emerging in our businesses and set out priorities and plans to help the East Sussex economy emerge stronger and more robust than before the pandemic. Following extensive consultation, an East Sussex Economy Recovery Plan is being developed based on the following ambitions and proposals:

- Capitalise on digital connectivity
- Attract new inward investment
- Re-start the visitor economy
- Expand low carbon transport and energy infrastructure
- Help local businesses adapt, recover and grow
- Retain our skills infrastructure, support employment, build workforce resilience
- Local supplier and procurement opportunities
- Adapt and improve place making

6.23. The ERP once complete, will perform a number of functions. It will:
- Co-ordinate all economic recovery activity of partners;
- Become a bidding document that we will use to secure anticipated financial support from Government;
- Provide a means through which the East Sussex business community (which in addition to traditional private enterprise, also includes cultural institutions, social enterprises voluntary and community sectors) can galvanise its efforts in recovery; and
- Provide a lobbying document for use particularly with Government and the South East Local Enterprise Partnership (SELEP) to articulate our needs.

6.24.   The impact of COVID-19 on 16-24 year olds is of particular concern, and calls are being made for a national strategy for pathways to employment and progression with input across the Government. Skills East Sussex, which brings together business representatives from the various sectors who work with training providers to develop courses based on their needs, is heavily involved in developing the actions required to respond to this concern. This will form an important arm of the Economy Recovery Plan, and the East Sussex College Group has already committed £1m from its Adult Education Budget to retrain people who have lost jobs through the lockdown.

6.25.   Our East Sussex cultural sector has suffered during this crisis. These organisations contribute much to both our local economy and provide outreach to support wellbeing, provide volunteering opportunities and generate significant tourism footfall. Some have launched fundraising/crowdfunding campaigns and sought to secure grants from other arts and cultural bodies. Most are considering some opening in 2020 as a loss leader, but it is likely many may not be able to fully open for business until Spring 2021, if they can survive this period.

Climate change
6.26.   The Councils' corporate Climate Emergency Plan and the Environment Strategy were agreed by Cabinet on 3 June. These cover both the Council's actions to reduce its impact on the climate and environment and the work it is doing in partnership with others. These were developed in the pre-COVID-19 environment and some of the positive lessons about travel and work patterns will need to be considered for the future.

6.27.   Our ambitions for carbon neutrality also need to be embedded within our business and financial planning. As part of this State of the County report, Cabinet are asked to consider whether our test priority outcome 'making best use of

resources', which is the priority applied to all activities and the touchstone for all that we do, should be expanded to "making best use of resources in the short and long term" to better reflect that the Council's decisions should be guided by a test priority that we ensure sustainability of our resources, both in terms of money and environmental assets.

7. Local democracy

7.1.   Local democratic accountability and transparency have been maintained throughout the COVID-19 restrictions. Arrangements to hold Member meetings remotely under the new regulations were rapidly put in place, enabling core business to continue in a robust and open way. Public access to remote meetings has been arranged via our existing webcasting site and agendas for remote meetings are being published as normal.

7.2.   Virtual meetings of the County Council, Cabinet and a number of other committees and boards have taken place using the technology and remote meetings procedures we have put in place to support these. As we move forward, lessons from this new way of working could be applied in a post COVID-19 world to enable local democracy to operate more flexibly if the legislation allows. Longer-term, a level of remote working has the potential to offer different options for Member participation, reductions in travel and ways to broaden engagement, for example in scrutiny work.

7.3.   The ongoing role of Members in community leadership and amplifying both strengths and challenges in their divisions will continue to play a vital part in informing the Council's ongoing response to COVID-19 and how the learning is taken forward into recovery and future service delivery.

7.4.   The next County Council election is scheduled to take place in May 2021. Work will take place over the coming year to provide information to prospective candidates about the Council's work and the role of a county councillor through our 'Be a councillor' campaign. A comprehensive induction programme will be prepared for newly elected councillors to support them in taking up their roles. Learning from the COVID-19 experience will be built into the practical support and development offered to all Members. We will work closely with district and borough councils, who administer the election on behalf of the County Council, on the statutory election process.

8. Workforce
8.1.   Following the Government's 'stay at home' message, the Council moved quickly to support all staff to work from home where this was appropriate to their role. Routine projects to upgrade ICT software and refresh equipment were already well progressed and this enabled the majority of staff to work remotely with relative ease.

8.2.   It was, however, recognised that working from home on a continual basis could have an impact on staff mental wellbeing, particularly around feelings of isolation and/or anxiety. The Council already has a firm commitment to supporting the wellbeing of staff with a range of innovative initiatives having been implemented over recent years. Our 'Time to TALK' campaign and related resources provide the

cornerstone of our approach. Specifically, in response to COVID-19, we further promoted and re-purposed this campaign, including utilising our 100+ Mental Health First Aiders to support virtual team meetings and the offer of 1-1 support sessions.

8.3.　We have also used the Council's staff communications platform 'Yammer' to host a dedicated wellbeing campaign with a different theme each week. For example, week 1 focussed on emotional support, week 4 on managing remote teams and week 7 on self-care and support. We have a dedicated Wellbeing Intranet page which hosts a wealth of information and signposts to resources on a variety of subjects to support staff during this challenging time.

8.4.　During the pandemic, the direct experiences for some of our staff have been significant and potentially traumatic, particularly for those working in a residential setting. The impact will vary considerably due to different roles and personal situations. If these are not addressed, these challenges could lead to long term consequences, both in terms of the health and wellbeing of our staff and in relation to retention issues in the future. In response to this, in addition to the resources and initiatives outlined above, an offer based around coaching on both a group and individual basis is currently being developed. The intention is to use experienced coaches to offer facilitated sessions to consider an approach of compassionate leadership, providing the opportunity for managers to share expertise and best practice whilst also enabling specific challenges they are facing to be explored.

8.5.　At an early stage, a Council-wide 'staff deployment' scheme was agreed, enabling staff from across the Council to volunteer to be deployed into a Team/Service requiring additional staff capacity in order to maintain critical services. At the time of writing, approximately 155 staff have been deployed into a range of roles such as distribution of PPE, food delivery, contacting residents in the shielded group, providing support to the Community Hubs and driving duties. In addition, staff have also been deployed within departments. For example, in Adult Social Care and Health, staff within Learning Disability Services moved from Day Centres into Residential Services in order to keep those critical services operating.

8.6.　The Council has seen relatively low levels of sickness absence. Between the end of March to the beginning of June, 236 staff had been absent as a consequence of COVID-19 and 126 staff have self-isolated (this does not include those staff who were self-isolating but well enough to work from home).

8.7.　As the easing of the lockdown restrictions continue, the Council is planning the future working arrangements and the safe return to the workplace of those services where there is a need for them to resume as soon as possible for the public. In order to help managers consider how they will manage a return to work for their Team, a comprehensive advice and information pack has been prepared. This contains:
- a guide for managers working in one of the 'hub' buildings (County Hall, St Mary's House, St Mark's House and Ocean House);
- a guide for managers working in any 'satellite' building;
- workplace FAQs for hub buildings;
- workplace FAQs for satellite buildings;

- HR FAQs;
- a building occupancy survey form;
- an individual risk assessment for managers to complete for staff that could be more vulnerable to COVID-19 health impacts due to demographic factors (age, biological gender, ethnicity and weight), to identify reasonable steps that should be taken to control risks in the workplace; and
- a new e-learning course which we will be asking those staff who will be returning to the workplace to complete before they do so.

8.8. Looking ahead, it is critical that we ensure we use the lessons learned from COVID-19 to inform our future workforce planning arrangements. The overwhelming success of our remote working arrangements have provided us with the opportunity to reconsider how we best use our office spaces as well as future working arrangements. Our reset and recovery planning will include considerations around working practices and models of service delivery. Whilst it is still too early to assess with any certainty what the impact of the last 3 months will be on our recruitment and retention position, it is likely that we will see a greater level of interest in jobs with the Council, particularly in the event of recession. The success of our remote working arrangements will also enable us to attract and secure applicants from a much wider geography, including outside of East Sussex, than we have done traditionally.

9. Supporting Services

Orbis Partnership
9.1. East Sussex and Surrey County Councils have been working in partnership on business services since 2015 through Orbis. Brighton & Hove City Council joined the partnership in May 2017 and Business Services budgets were integrated in April 2018. The partnership has achieved £12.9m ongoing savings between 2016/17 and 2019/20 for the partner councils. A further £8.2m of one-off savings have also been delivered by the partnership. The Orbis Business Plan 2021 sets out the further savings target for 2020/21.

9.2. Orbis has been through a period of review and refresh to ensure the partnership fits the requirements of each sovereign partner. Several changes were implemented during 2019/20 and the new operating model started in April 2020 accompanied by a new Inter-Authority Agreement signed by the three partners.

9.3. All services delivered through the Partnership have made important contributions in supporting the County Council to respond to the coronavirus pandemic and move to agile and remote ways of working. We have benefitted from investment that the Council has made in the IT infrastructure, as well as ensuring HR, finance, procurement and IT service support focus on the needs of the Council's front-line delivery services.

9.4. For 2020/21 we will have both an internal focus on how we run the partnership but more importantly a customer focus on meeting the needs and priorities of the three partner councils as they focus on recovery. Key areas that we are focussing on are:

- adoption and implementation of digital technologies to support Council priorities and developments in service delivery and service user experience through the recovery activity;
- enhance remote and agile working through exploitation of technology and further building the digital skills and confidence of the Council's workforce; and
- using digital technology to improve business processes and minimise dependency on manual and paper-based activity that ties services to buildings.

Strategic Property Asset Collaboration in East Sussex (SPACES)

9.5.   SPACES is a partnership between local authorities, emergency services, health services and several Government departments in East Sussex and Brighton & Hove. The programme was formed in 2011 as part of the East Sussex Strategic Partnership with the aim of facilitating co-location and collaboration on property-based activity.

9.6.   SPACES has successfully bid for funds from One Public Estate (OPE) phases 5 and 7, which has allocated funding to support the delivery of collaborative public sector land and property projects which lead to reduced revenue costs, increased capital receipts and an opportunity for aligned service delivery as well as potential for housing development on surplus sites.

9.7.   We will be looking to engage in the next round of OPE funding and focus on surplus sites to identify any marriage value or land swap opportunities. There will also be a focus on the challenges partner organisations face in their property-based activity, such as finding appropriate resource, to identify if a joint approach could help overcome them. The SPACES Strategy is being drafted to help identify where SPACES can assist partners in achieving their property goals.

Property Asset Management

9.8.   The County Council has a property asset disposal and investment strategy which is integral to the Capital Strategy and programme both in terms of investing in priority areas and generating capital receipts to fund other capital priorities. This strategy will be reviewed to reflect learning from experience in the coronavirus pandemic to reflect the Council's demands on assets and buildings and the standards these need to be delivered to.

Legal Services

9.9.   As new legislation/guidance has emerged relating to the coronavirus pandemic, we have provided legal advice and support across the Council on a broad range of pandemic related issue. The team has worked closely with colleagues in Children's Services and the local courts to make arrangements for remote hearings in respect of proceedings to safeguard children most at risk and to put together an offer for use of ESCC equipment and premises for contested hearings.

Coroner Services

9.10.   Coroner Services has been an integral component of the Local Resilience Forum in terms of planning for COVID19 and addressing the practicalities of dealing with COVID19 deaths. Although COVID19 as a cause of death does not in itself result in a referral to the Coroner, the Coroner has dealt with referrals where COVID-19 is suspected alongside another cause. Post mortems have continued to be

undertaken in a timely manner and the Coroner has successfully managed to undertake paper inquests where basic medical evidence only is required. Non-paper inquests cannot be held remotely and have currently been delayed until August 2020.

Communications, lobbying and engagement

9.11.   Work is underway to discuss with residents the impact that COVID-19 has had on them and to understand their priorities for reset and recovery in East Sussex. The council continues to play a leading role in publicising and signposting the services and resources to support residents, especially community hubs. Dedicated web pages on coronavirus, printed leaflets, social media campaigns and email bulletins have helped keep people informed and communication is evolving to reflect the changing effects of the virus in East Sussex.

9.12.   In lobbying national government, the Council is clear about the limits on its current and future resources and identifies ways it can work with partners for the most effective local delivery of services.

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Capital Programme Update

1. Current Capital Programme - Expenditure Update

1.1   Table 1 below summarises the movements to the approved capital programme since budget setting in February 2020, noting that the first 3 years of the programme, to 2022/23, are approved, whist the remaining years to 2029/30 are indicative to represent the longer term planning for capital investment. The changes have included year-end and other material, non Covid-19 re-profiling in line with updated information and the approved governance and variation process. The impact of COVID-19 on the programme will be reported as slippage and/or under/overspend as part of the capital monitoring process.

Table 1 – Capital Programme (gross) movements

Capital Programme (gross) movements (£m)		2019/20	MTFP Programme			Future Years	Total
			2020/21	2021/22	2022/23	2023/30	
Approved programme at Feb 2020		99.595	100.456	58.889	58.036	345.358	**662.334**
Approved Variations	A	1.474	0.429	0.748	1.402	(0.594)	**3.459**
Re-profiling	C	(6.433)	(3.168)	9.754	(0.153)		**0.000**
Underspend	D	(0.133)	(0.828)				**(0.961)**
Less 2019/20 expenditure	E	(94.503)					**(94.503)**
Total Programme		**0.000**	**96.889**	**69.391**	**59.285**	**344.764**	**570.329**

1.2   Total 2019/20 capital expenditure was £94.5m (ref E) against an approved budget of £101.1m, (including £1.5m of approved variation (ref A)), resulting in a net variation of £6.6m (ref C + D).

1.3   Since February 2020 net nil approved variations amount to £1.5m in 2019/20 (ref A) comprising; Schools Delegated Capital of £1.4m and a reduction in the Economic Intervention Fund for revenue expenditure of £0.1m.

1.4   For 2020/21 onward there has been a reduction for a double count in the programme of £0.8m relating to funding of the Greenacres project. Net nil variations include £1.0m for Bexhill Creative Workspace; a reduction of £1.3m in line with the grant reduction on the SALIX scheme for street lighting and traffic signals; and £2.3m for the Economic Intervention Fund (EIF) loan repayments. This revised programme also reflects reprofiling of the current street lighting scheme and the EIF.

2.0   Programme Risks and Pressures

2.1   In February 2020, Full Council approved the 20-year Capital Strategy which underpinned a 10-year planned capital programme established to achieve agreed targets for basic need investment in support of the Council Plan. The purpose of the Capital Strategy is to drive investment ambition whilst also ensuring appropriate capital expenditure, capital financing and treasury management within the context of the sustainable, long-term delivery of services. The pressures and issues that Covid-19 has presented are unprecedented and has thrown many of the current planning assumptions off course. Over the summer, services will not only have to explore their revenue offer but whether the current targeted basic need investment and capital strategy remain appropriate to support the post Covid-19 service offer and Council Plan.

2.2   There are, additionally, a number of specific issues arising that are set out below: -

2.3   **South East Local Enterprise Partnership (SELEP) Funding** – As a consequence of Covid-19, it is estimated that schemes will slip gross expenditure of £12.1m together with associated specific funding of £11.3m. (Funding issues are noted at 3.3).

2.4   **Road funding** – announced in the March 2020 budget, an additional £7.7m one off funding has been allocated to the Council in 2020/21. The funding incorporates the Potholes Fund, from which the Council was allocated £0.6m in 2019/20. The national pots combined are shown in the table below:-

Table 2 – National Funding for Roads

	National £m	ESCC Share £m
Potholes Fund	500.0	tbc
Challenge Fund	100.0	tbc
Pothole Action Fund	50.0	tbc
	650.0	**7.7**

The funding is currently included at section 3, reducing the need to borrow, in line with the current capital strategy. Once the terms and conditions of the grant funding are clarified, this may impact on how the grant can be applied.

2.5   **Emergency Active Travel Fund** - Further indicative funding allocations totalling £2.4m from the Emergency Active Travel Fund have been announced to support the installation of cycling and walking facilities following the Covid-19 pandemic. This funding will be treated as specific grant having a net nil impact on the overall capital programme. Approval to include this funding in the capital programme will be through the variation process.

2.6   **School Basic Need** - As a result of Covid-19 the School Basic Need programme is anticipating additional expenditure of £0.6m due to work arounds to facilitate delivery at Seahaven, Robertsbridge and Lansdowne. There is a further risk relating to extension of time payments that may materialise depending on legal consideration. However, currently and at this level, any impact of Covid-19 is anticipated to be manageable within the overall programme funding. In addition, the programme is anticipating slippage of £1.8m as a result of delays caused by the pandemic. Future Schools Basic Need provision will be impacted by several factors, including any changes to the birth rate as a result of Covid-19 lockdown, a decision by Wealden District Council to withdraw its Local Plan and the requirement on them to build more homes over the plan period. It is too early to predict the impact of these on place planning strategies and school places, however, existing strategies as set out in the 10-year capital strategy will be reviewed on a regular basis.

2.7   **Modernising Back Office Systems** – Cabinet on 23 June 2020 approved the launch of the procurement for a Software-as-a-Service (SaaS) solution to replace the current SAP system for Finance, HR and Procurement. The cost of the new system will be determined at the end of the procurement process and will need to be reflected in the capital programme, in accordance with the governance process.

3.0   Current Capital Programme - Funding updates

3.1   Table 3 provides an updated funding position. Funding has been updated to reflect the 2019/20 outturn position, approved variations and other known funding changes. The revised borrowing requirement of £228.8m represents a reduction compared to that reported at February 2020 budget setting of £260.2m, the result of a reduction for the 2019/20 borrowing requirement of £24.2m, underspend of £1.0m and additional one off Highways Maintenance funding of £7.7m (announced at Budget in February 2020), offset by a small reduction in Incentive Fund Grant over the life of the programme of £0.2m and a correction to specific funding of £1.3m.

3.2   In general future years capital grants estimates, CIL and S106 targets remain at risk of reducing and MHCLG announced in May that only 2/3rds of SELEP funding will be received initially this year ahead of a review in September. Strategies and mitigations are currently under review to ensure that this will be at no financial detriment to the Council.

Table 3 - Capital Programme Funding

Capital Programme Funding (£m)	MTFP Programme			Future Years	Total
	2020/21	**2021/22**	**2022/23**	**2023/30**	
Gross Expenditure	**96.889**	**69.391**	**59.285**	**344.764**	**570.329**
Section 106 and CIL	(9.410)	(1.727)	(1.902)	(0.321)	(13.360)
Other Specific Funding	(27.947)	(5.340)	(1.079)	(2.450)	(36.816)
Net Expenditure by Department	**59.532**	**62.324**	**56.304**	**341.993**	**520.153**
Capital Receipts	(2.915)	(3.260)	(4.945)	(8.000)	(19.120)
Formula Grants	(26.317)	(17.237)	(21.537)	(143.305)	(208.396)
Section 106 and CIL Target	0.000	0.000	0.000	(28.392)	(28.392)
Reserves and revenue set aside	(5.783)	(4.544)	(3.742)	(21.414)	(35.483)
Borrowing	(24.517)	(37.283)	(26.080)	(140.882)	(228.762)
Total Funding	**(59.532)**	**(62.324)**	**(56.304)**	**(341.993)**	**(520.153)**

3.3   The revised programme is £570.3m. Although it should be noted that there may be further emerging overspends relating to Covid-19 that will need to be managed within the overall programme. Work will be ongoing over the summer to review and update the programme and Capital Strategy in support of the future service offer and Council Plan. Together with updates on grants, S106, CIL and capital receipts. A detailed programme is presented at annex 1.

CAPITAL PROGRAMME 2020/21 to 2029/30	2020/21 £'000	2021/22 £'000	2022/2 £'000	2023/30 £'000	Total £'000
Adult Social Care					
Older People's/LD Service Improvements	50	50	50		150
Greenacres	264				264
Adult Social Care Gross	**314**	**50**	**50**		**414**
Scheme Specific Resource – Other Specific Funding	(264)				(264)
Adult Social Care Net	**50**	**50**	**50**		**150**
Business Services					
SALIX Contract	440	350	350	2,450	3,590
Property Agile Works	374				374
Lansdowne Secure Unit - Phase 2	1,457	96			1,553
Special Educational Needs		800	1,600	800	3,200
Special Provision in Secondary Schools	2,379	60			2,439
Disability Children's Homes	242				242
Westfield Lane (delivered on behalf of CSD)	1,200				1,200
Core Programme - Schools Basic Need	13,308	19,688	12,002	43,875	88,873
Core Programme - Capital Building Improvements	9,214	7,983	7,982	55,873	81,052
Core Programme - IT & Digital Strategy Implementation	4,634	4,251	11,580	42,976	63,441
Business Services Gross	**33,248**	**33,228**	**33,514**	**145,974**	**245,964**
Scheme Specific Resource – Other Specific Funding	(1,897)	(446)	(350)	(2,450)	(5,143)
Scheme Specific Resource - S106 and CIL	(8,034)	(1,727)	(1,853)		(11,614)
Business Services Net	**23,317**	**31,055**	**31,311**	**143,524**	**229,207**
Children's Services					
House Adaptations for Disabled Children's Carers Homes	104	50	50		204
Schools Delegated Capital	791	760	729		2,280
Conquest Centre redevelopment	83				83
Children's Services Gross	**978**	**810**	**779**		**2,567**
Scheme Specific Resource – Other Specific Funding	(791)	(760)	(729)		(2,280)
Children's Services Net	**187**	**50**	**50**		**287**
Communities, Economy & Transport					
Broadband	4,279	3,276	3,277		10,832
Bexhill and Hastings Link Road	1,652	643	252		2,547
BHLR Complementary Measures	219				219
Economic Growth & Strategic Infrastructure Programme					
Economic Intervention Fund - Grants	542	460	599	899	2,500
Economic Intervention Fund - Loans	500	500	500	1,500	3,000
Stalled Sites	152	150	47		349
EDS Upgrading Empty Commercial Properties	7				7
Integrated Transport					
Community Match Fund	769	307	250		1,326
Newhaven Port Access Road	4,054	170	20	41	4,285
Real Time Passenger Information	284		44	121	449
Parking Ticket Machine Renewal	291				291
Queensway Depot Development (Formerly Eastern)	1,153				1,153
Hailsham HWRS	97				97

The Keep	24	73	49	945	1,091
Other Integrated Transport Schemes	3,235	3,152	2,969	21,183	30,539
Core Programme - Libraries Basic Need	670	262	619	3,143	4,694
Core Programme - Highways Structural Maintenance	18,404	17,850	12,946	142,859	192,059
Dropped Kerbs	1,000				1,000
Core Programme - Bridge Assessment Strengthening	1,267	1,285	1,260	12,460	16,272
Core Programme - Street Lighting and Traffic Signals	1,331	1,712	1,545	12,179	16,767
Street Lighting and Traffic Signals - SALIX scheme	935	1,869			2,804
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	596	565	565	3,460	5,186
LEP/SELEP schemes - delivery not controlled by ESCC					
Eastbourne Town Centre Phase 2	3,014				3,014
Bexhill Enterprise Park North	1,940				1,940
Exceat Bridge Replacement (Formerly Maintenance)	1,500	1,651			3,151
Eastbourne/South Wealden Walking & Cycling Package	2,988	363			3,351
Hailsham/Polegate/Eastbourne Movement & Access Corridor	1,203	206			1,409
Hastings and Bexhill Movement & Access Package	6,169	309			6,478
Queensway Gateway Road	504				504
Sidney Little Road Business Incubator Hub	435				435
Skills for Rural Businesses Post-Brexit	2,189	500			2,689
Bexhill Creative Workspace	946				946
Gross LEP/SELEP schemes sub total	**20,888**	**3,029**			**23,917**
Scheme Specific Resource – Other Specific Funding		(1,468)			(1,468)
Scheme Specific Resource - LEP Contribution	(17,557)	(1,095)			(18,652)
Scheme Specific Resource - S106 and CIL	(565)				(565)
Net LEP/SELEP schemes sub total	**2,766**	**466**			**3,232**
Communities, Economy & Transport Gross	**62,349**	**35,303**	**24,942**	**198,790**	**321,384**
Scheme Specific Resource – Other Specific Funding	(7,438)	(3,039)			(10,477)
Scheme Specific Resource - LEP Contribution	(17,557)	(1,095)			(18,652)
Scheme Specific Resource - S106 and CIL	(1,376)		(49)	(321)	(1,746)
Communities, Economy & Transport Net	**35,978**	**31,169**	**24,893**	**198,469**	**290,509**
Total Gross	**96,889**	**69,391**	**59,285**	**344,764**	**570,329**
Scheme Specific Resource – Other Specific Funding	**(10,390)**	**(4,245)**	**(1,079)**	**(2,450)**	**(18,164)**
Scheme Specific Resource - LEP Contribution	**(17,557)**	**(1,095)**			**(18,652)**
Scheme Specific Resource - S106 and CIL	**(9,410)**	**(1,727)**	**(1,902)**	**(321)**	**(13,360)**
Total Net of Specific Funding	**59,532**	**62,324**	**56,304**	**341,993**	**520,153**

Delivering Priority Outcomes

The Priority Outcomes

The Council has four overarching priority outcomes: driving sustainable economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources. Making best use of resources is the gateway priority through which any activity and accompanying resources must pass.

For each priority outcome there are specific delivery outcomes. These are referenced to performance measures in this Portfolio Plan.

Driving sustainable economic growth

Keeping vulnerable people safe

Helping people help themselves

Making best use of resources

Driving sustainable economic growth - delivery outcomes

1. Employment and productivity rates are high throughout the county
2. Individuals, communities and businesses thrive in East Sussex with the environment and infrastructure to meet their needs
3. The workforce has and maintains the skills needed for good quality employment
4. All children progress well from early years to school leaver and into education, training and employment

Keeping vulnerable people safe - delivery outcomes

5. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
6. People feel safe at home
7. People feel safe with support services

Helping people help themselves - delivery outcomes

8. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
9. The most vulnerable adults get the support they need to maintain their independence and this is provided at or close to home
10. Individuals and communities are supported and encouraged to be responsible, help others and make the most of community capacity and assets

Making best use of resources - delivery outcomes

11. Working as One Council, both through the processes we use and how we work across services
12. Working in partnership across the public , voluntary community, and private sectors to ensure that all available resources are used to deliver maximum benefits to local people
13. Ensuring we achieve value for money in the services we commission and provide
14. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex
15. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050
16. Applying strategic commissioning to ensure resources are directed to meet local need

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East Sussex County Council's Core Offer

As one council

We will:

- be driven by the needs of our residents, businesses and communities and focus on our four priority outcomes;
- be democratic, open and honest about our decision making;
- work with all our partners to make sure there is a shared view of priorities and that we make the most of opportunities and resources available in East Sussex;
- work effectively with the community and voluntary sector;
- work well as a single organisation;
- provide the best quality service we can within the resources we have available;
- compare our cost and performance against others to make sure we provide value for money;
- learn from others to improve outcomes for residents;
- ensure that as much money as possible is directed towards front line services;
- lobby hard to protect and promote the interests of East Sussex.

Customer Service

We will:

- respond to formal complaints and statutory information requests;
- seek to provide information and services online wherever possible.

Protecting and supporting vulnerable people

Children at risk

We will:

- provide a statutory social care offer to safeguard children at risk of harm. This includes: protecting children; looking after children who are in care, helping care leavers become successful adults and managing efficient and effective fostering and adoption services;
- we will provide an Early Help Service for 0-19 year olds where it helps us manage the demand for higher cost services, including an integrated service with Health Visitors for 0-5 year olds;
- we will work with partners to prevent young people from offending and to respond effectively when they do.

Special Education

We will:

- carry out statutory assessments of children with Special Education Needs (SEN), where there are significant barriers to learning;
- use our best endeavours to secure the right educational provision for those with the greatest need;
- fulfil our statutory duties to safeguard and promote the welfare of disabled children who meet the threshold under the Continuum of Need;
- where possible, work to build capacity in Early Years settings to ensure vulnerable pupils can attend a pre-school setting from 2 years old and can be supported to attend and succeed in mainstream schools.

Adults

We will:

- provide information and advice for all those seeking care and support;
- assess need and arrange help for individuals and their carers who are eligible for support from Adult Social Care;
- provide support that reduces the need for social care in the longer term and/or prevents the need for a more expensive service;
- continue to ensure that we safeguard vulnerable adults who are at risk of harm or abuse.

All Children

Schools

We will:

- operate a light-touch monitoring of the performance of maintained schools. We will use our best endeavours to intervene when a school is at high risk of failure;
- encourage the Regional Schools Commissioner to intervene where academies in East Sussex are under-performing;
- use our best endeavours to improve the outcomes of pupils vulnerable to under-achievement;
- promote post-16 participation in education and training, including provision and support for young people with learning difficulties/disabilities.

School planning and access

We will:

- plan to have enough Early Years and school places where they are needed;
- co-ordinate and administer the admission process;
- provide home to school transport where we have a statutory duty to do so.

Universal offer to all residents

Highways and Transport

We will:

- maintain roads, pavements, bridges, structures, highway drainage and verges and carry out repairs to our current standards;
- investigate road accident sites and take measures to prevent recurrence where this is possible;
- carry out safety audits of proposed highways improvement schemes;
- manage the national concessionary fares scheme and provide limited bus subsidies where they provide access to vital services, education and employment for communities which would otherwise be cut off;
- enforce civil parking restrictions where they are in place;
- carry-out strategic planning of the highways network to help to ensure the County's transport needs are met now and in the future;
- provide footpath clearance on priority and popular rights of way routes, maintain the Definitive Map and respond to public requests for footpath diversions and searches.

Economy and Trading Standards

We will:

- provide access to high quality employment to reduce avoidable reliance on public services by acting as a strategic economic authority that intervenes, in

partnership, decisively and cost effectively where it can make a difference, especially by levering in external funding;

- carry out food sampling and food inspection where the risk is high; carry out reactive animal health disease control and take enforcement action where necessary.

Waste Management

We will:

- dispose of waste collected by the borough and district councils and provide sufficient waste sites to meet national guidance.

Planning & Environment

We will:

- fulfil our statutory duties on planning, development control, flood risk and environmental management, including specialist environmental advice where required;
- provide emergency planning services.

Libraries

We will:

- provide a library service which meets our assessment of current and future needs.

Public Health

We will:

- Work at population level to identify the areas where risks and threats to health are greatest to create a healthier, happier and fairer East Sussex.

- Support the NHS to ensure a population health focus lies at the heart of integration and innovation within the NHS in East Sussex

- Ensure the protection of public health through outbreak management; screening; immunisation and emergency planning and preparedness, working with all relevant agencies and professions to gain maximum impact from our combined efforts.

- Continue the universal offer for school nursing and health visiting and look at the specification of future contracts to see if services could add more value to early years and preventive programmes within children's health and social care.

- Continue to offer the NHS Healthcheck programme, targeting specific populations and groups with the aim of reducing the life and healthy life expectancy gaps across the County.

- Contribute to health improvement by making targeted interventions focused on those populations for which there is clear evidence of efficacy and by tackling the wider the causes of ill health. We will draw on the preventative nature of the NHS long-term plan locally to align and gain value from integrated commissioning, design and provision of services.

- Provide Drug and Alcohol Services which concentrate on the provision of successful treatment and prevention of harm and keep pace with new threats and new treatment options.

- Commission sexual health services which seek to increase efficiency by modernising the way services are delivered and focus on areas of highest risk, whilst maintaining quality and access.

- Reduce management and support costs by 15% to bring in line with reductions already made across the remainder of the Council.

Archives and Records
We will:
- manage the records which we are required to keep by law. We will meet our basic statutory duties as a Place of Deposit for public records at The Keep including a basic level of public access to those records.

Gypsies and Travellers
We will:
- manage our current portfolio of permanent and transit sites.

Registration Service
We will:
- fulfil our duties to register births, deaths and marriages.

Community Safety
We will:
- deliver our local Community Safety priorities, commission effective substance misuse and domestic abuse support services and fulfil our statutory duties in relation to Prevent; Modern Slavery and the Crime and Disorder Act.

Support Services
We will:
- work in partnership with others to provide the best value for money, ensuring professional and modern support to front line services as efficiently as possible so maximum resource is focussed on front line delivery;
- manage our assets and central financial resources, including Treasury Management,
- capital and reserves prudently and effectively to support the County Council's business and sustainability.

Report to: **Governance Committee**

Date: **21 April 2020**

By: **Assistant Chief Executive**

Title: **Coronavirus (Covid-19) temporary arrangements**

Purpose: **To consider proposed temporary measures in relation to Council meetings as a result of Covid-19 disruption.**

RECOMMENDATIONS

The Governance Committee is recommended to recommend the County Council to:

1) approve the approach in relation to Lead Member decisions being made virtually and to its continuation;

2) agree that the Leader will assume all the powers of the Cabinet where required as set out in paragraph 2.4 of the report;

3) agree the delegations to officers in relation to the functions of the Planning, Pensions and Governance Committees and the Discretionary Transport Appeal Panel as set out in paragraph 2.6 of the report;

4) agree that Member non-attendance related to Covid-19 be considered as an absence approved by the Council as set out in paragraph 2.8 of the report;

5) agree that the Chief Executive (or in her absence the Assistant Chief Executive) be authorised to cancel or postpone meetings, in consultation with the relevant Chair or Cabinet Member;

6) review these measures at the October 2020 meeting of the Council or as soon as practicable thereafter; and

7) agree to amend the Constitution accordingly.

1.   **Background**

1.1   The current incidence of the Covid-19 virus both nationally and internationally is causing disruption to a wide range of business and social activity. Additional preventative measures have been introduced nationally to help contain the spread of the virus. This includes advice to individuals or groups to self-isolate for periods of time, and more general restrictions on travel and gatherings.

1.2   The spread of Covid-19 is therefore impacting upon the County Council's ability to hold its normal range of meetings in public. This issue has been recognised by Government and temporary regulations have been issued which relax a number of legal requirements on local authorities around physical access to meetings and papers and enable meetings to be held remotely, for example using video conferencing technology.

1.3   The regulations are broad and allow for councils to make specific local arrangements to suit local circumstances. This report outlines a range of proposed temporary measures to help enable the County Council's business to be conducted efficiently throughout the period of disruption due to Covid-19.

2. Supporting information

Executive decisions

2.1   It is legally permissible for a Lead Member to take a decision remotely and for the Leader to take most decisions which may normally be taken by Cabinet collectively. In light of disruption already experienced due to Covid-19 the County Council has implemented an approach to enable Lead Member to make decisions remotely, but in a transparent way that allows continued engagement, to enable decision making to continue as required. This approach which will be developed when feasible to include remote public access.

2.2   For the avoidance of doubt it is proposed that, in so far as such approval is required, Council approves the approach that has been taken and that this should continue.

2.3   The current practice of publishing an agenda and publicly available report continues in the usual way, and Members are able to make representations via email and/or video conferencing to the decision maker.

2.4   It is also proposed that the Leader (or in their absence the Deputy Leader) will assume responsibility for all the powers of the Cabinet in order that decisions can be taken if the Cabinet cannot meet or is not quorate due to Covid-19 related disruption.

Non-Executive decisions

2.5   The national regulations also allow for remote meetings of Non-Executive bodies to take place via internet, telephone or video conferencing. The County Council will aim to arrange virtual meetings of relevant bodies where required to enable core business to continue. However, there is potential for practical, health or capacity related constraints to limit the Council's ability to hold virtual meetings. It is therefore prudent to put in place delegations to officers which can be used where considered necessary.

2.6   In circumstances where the committees set out below are, in the view of the Chief Executive (or in their absence the Assistant Chief Executive) in consultation with the Chair of the relevant Committee, either unable to reasonably conduct necessary business by meeting virtually, or are inquorate, or the business of the meeting is not suited to a virtual meeting it is proposed that the following delegations be agreed:

    (i)   In relation to the Planning Committee – to delegate the functions of the Planning Committee in so far as the law allows to the Director of Communities, Economy and Transport, in consultation with the Chair of the Committee.

    (ii)   In relation to the Pensions Committee – to delegate the functions of the Pensions Committee in so far as the law allows to the Chief Operating Officer, in consultation with the Chair of the Committee.

    (iii)   In relation to the Governance Committee – to delegate the functions of the Governance Committee in so far as the law allows to the Chief Executive, in consultation with the members of the Committee.

    (iv)   In relation to the Discretionary Transport Appeal Panel - to delegate the functions of the Discretionary Transport Appeal in so far as the law allows to the Chief Executive, in consultation with the members of the Panel.

Any decisions taken by officers under these delegations will be reported to the next meeting of the relevant committee or panel.

Member attendance

2.7   Covid-19 may impact on Members' ability to attend Council meetings either due to them being personally affected or due to general disruption or suspension of meetings. This may in turn result in Members becoming at risk of failing to meet attendance rules which require a minimum attendance at meetings of once every six months. The national regulations allow for Members' attendance at a virtual meeting to be counted for the purposes of

attendance rules. However, there may be factors which prevent a Member participating in a virtual meeting and thus continuing to be at risk of non-attendance.

2.8   To prevent any Member being at risk due to non-attendance as a result of Covid-19 it is proposed that non-attendance due to: being diagnosed with Covid-19; self-isolating due to suspected Covid-19; self-isolating in order to reduce the risk of contracting or passing on Covid-19; or as a result of following Covid-19 related guidance from Government be considered as absence for a reason approved by the Council in relation to attendance requirements.

3.   Conclusion and reasons for recommendations

3.1   The Committee is recommended to recommend the County Council agrees the range of measures outlined in this report in order to enable the Council's business to be conducted during the period of disruption due to the Covid-19 virus. Although temporary national regulations allow for the holding of remote meetings and this will be implemented where possible, there are likely to be practical and capacity constraints which will place unavoidable limitations on the holding of meetings during this period. It is proposed that the Chief Executive (or in her absence the Assistant Chief Executive) be authorised to cancel or postpone meetings, in consultation with the relevant Committee Chair or Cabinet Member.

PHILIP BAKER
Assistant Chief Executive

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BACKGROUND DOCUMENTS
None

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UNISON's ethical
care charter

Contents

Introduction

A number of reports from client organisations, consumer groups, and homecare providers have recently been produced which have been highly critical of the state of homecare services in the UK. Little consideration however has been given to the views of homecare workers themselves as to why there are so many problems in this sector.

UNISON, the largest public service union, conducted a survey of homecare workers entitled "Time to Care" to help address this imbalance and to illustrate the reality of homecare work. The online survey which was open to homecare workers who were either UNISON members or non-members attracted 431 responses between June and July of 2012.

The responses showed a committed but poorly paid and treated workforce which is doing its best to maintain good levels of quality care in a system that is in crisis. The report highlights how poor terms and conditions for workers can help contribute towards lower standards of care for people in receipt of homecare services.

Key findings

79.1% of respondents reported that their work schedule is arranged in such a way that they either have to rush their work or leave a client early to get to their next visit on time. This practice of 'call cramming', where homecare workers are routinely given too many visits too close together, means clients can find themselves not getting the service they are entitled to. Homecare workers are often forced to rush their work or leave early. Those workers who refuse to leave early and stay to provide the level of care they believe is necessary, also lose out as it means they end up working for free in their own time.

56% of respondents received between the national minimum wage of £6.08 an hour at the time of the survey and £8 an hour. The majority of respondents did not receive set wages making it hard to plan and budget. Very low pay means a high level of staff turnover as workers cannot afford to stay in the sector. Clients therefore have to suffer a succession of new care staff.

57.8% of respondents were not paid for their travelling time between visits. As well as being potentially a breach of the minimum wage law, this practice eats away at homecare workers' already low pay.

Over half the respondents reported that their terms and conditions had worsened over the last year, providing further evidence of the race to the bottom mentality in the provision of homecare services.

56.1% – had their pay made worse
59.7% – had their hours adversely changed
52.1% – had been given more duties

36.7% of respondents reported that they were often allocated different clients affecting care continuity and the ability of clients to form relationships with their care workers. This is crucial, especially for people with such conditions as dementia.

Whilst the vast majority of respondents had a clearly defined way of reporting concerns about their clients' wellbeing, 52.3% reported that these concerns were only sometimes acted on, highlighting a major potential safeguarding problem.

Only 43.7% of respondents see fellow homecare workers on a daily basis at work. This isolation is not good for morale and impacts on the ability to learn and develop in the role.

41.1% are not given specialist training to deal with their clients specific medical needs, such as dementia and stroke related conditions.

The written responses to our survey paint a disturbing picture of a system in which the ability to provide some companionship and conversation to often lonely and isolated clients is being stripped away. Some recounted the shame of providing rushed and insufficient levels of care because of the terms and conditions of their job, whilst many detailed insufficient levels of training that they had been given to carry out the role. Others made the point that rushed visits are a false economy leading to a greater likelihood of falls, medication errors and deterioration through loneliness.

However the survey also showed the selflessness and bravery of homecare workers who, to their own personal cost, refused to accept the imposition of outrageously short visits and worked in their own time to ensure that their clients received good levels of care. Some homecare workers were doing tasks and errands for their clients in their spare time, despite the seemingly best efforts of the current care model to strip away any sense of personal warmth or humanity.

Homecare workers are personally propping up a deteriorating system of adult social care, but they are being pushed to breaking point. That they are still willing to deliver good levels of care in spite of the system is nothing short of heroic. For the system to work it needs to be underpinned by adequate funding and a workforce whose terms and conditions reflect the respect and value they deserve. Crucially they must be given the time to care.

" I never seem to have enough time for the human contact and care that these people deserve. "

" A lot of the people I care for, are old and lonely, they are not only in need of physical support, but they are also in need of company and someone to talk to. The times given to these people are the bare minimum to get the job done, no time for a chat, just in and out. "

" People are being failed by a system which does not recognise importance of person centred care. "

" We are poorly paid and undervalued except by the people we care for! "

" I have worked as homecare worker for 15 years. Things have to change but not at the expensive of clients. It's appalling the care they receive now. "

Ethical care councils

In light of UNISON's findings, we are calling for councils to commit to becoming Ethical Care Councils by commissioning homecare services which adhere our Ethical Care Charter.

The over-riding objective behind the Charter is to establish a minimum baseline for the safety, quality and dignity of care by ensuring employment conditions which a) do not routinely short-change clients and b) ensure the recruitment and retention of a more stable workforce through more sustainable pay, conditions and training levels. Rather than councils seeking to achieve savings by driving down the pay and conditions that have been the norm for council – employed staff, they should be using these as a benchmark against which to level up.

Councils will be asked to sign up to the Charter and UNISON will regularly publish the names of councils who do.

Ethical care charter for the commissioning of homecare services

Stage 1

❯ The starting point for commissioning of visits will be client need and not minutes or tasks. Workers will have the freedom to provide appropriate care and will be given time to talk to their clients

❯ The time allocated to visits will match the needs of the clients. In general, 15-minute visits will not be used as they undermine the dignity of the clients

❯ Homecare workers will be paid for their travel time, their travel costs and other necessary expenses such as mobile phones

❯ Visits will be scheduled so that homecare workers are not forced to rush their time with clients or leave their clients early to get to the next one on time

❯ Those homecare workers who are eligible must be paid statutory sick pay

Stage 2

❯ Clients will be allocated the same homecare worker(s) wherever possible

❯ Zero hour contracts will not be used in place of permanent contracts

❯ Providers will have a clear and accountable procedure for following up staff concerns about their clients' wellbeing

❯ All homecare workers will be regularly trained to the necessary standard to provide a good service (at no cost to themselves and in work time)

❯ Homecare workers will be given the opportunity to regularly meet co-workers to share best practice and limit their isolation

Stage 3

❯ All homecare workers will be paid at least the Living Wage (as of November 2013 it is currently £7.65 an hour for the whole of the UK apart from London. For London it is £8.80 an hour. The Living Wage will be calculated again in November 2014 and in each subsequent November). If Council employed homecare workers paid above this rate are outsourced it should be on the basis that the provider is required, and is funded, to maintain these pay levels throughout the contract

❯ All homecare workers will be covered by an occupational sick pay scheme to ensure that staff do not feel pressurised to work when they are ill in order to protect the welfare of their vulnerable clients.

Guidance for councils and other providers on adopting the charter

Seeking agreements with existing providers

1. Convene a review group with representation from providers, local NHS and UNISON reps to work on a plan for adopting the charter – with an immediate commitment to stage 1 and a plan for adopting stages 2 & 3

2. Start by securing agreement for a review of all visits which are under 30 minutes. The review will include getting views of the homecare workers and client (and/or their family) on how long the client actually needs for a visit and what their care package should be

Looking for savings

3. Are providers' rostering efficiently – for example are there cases of workers travelling long distances to clients when there are more local workers who could take over these calls?

4. How much is staff turnover costing providers in recruitment and training costs?

5. How much are falls and hospital admissions amongst homecare clients costing the NHS and could some of these be prevented by longer calls and higher quality care?

6. Are there opportunities for economies of scale by providers collaborating around the delivery of training and networking/mentoring for workers?

7. Are there opportunities for collaboration between providers to achieve savings on procurement of mobile phones, uniforms and equipment for workers?

The commissioning process

1. UNISON's evidence, along with that of other bodies such as the UKHCA, shows that working conditions are intrinsically bound up with the quality of care.

2. When councils are conducting service reviews and drawing up service improvement plans, the Charter will provide a helpful benchmark for ensuring service quality – whether for an improved in-house service or in relation to externally commissioned services.

3. Where a decision has been taken to commission homecare externally, identify how the elements of the charter will be included as service delivery processes, contract conditions or corporate objectives in the invitation to tender documents. It must explain how these are material to the quality of the service and achieving best value.

Service monitoring

1. Work with providers and trade unions to agree how service quality will be monitored and compliance with the Charter assured

2. Build regular surveys of homecare workers into this process to gain their views and consider establishing a homecare workers panel from across local providers who can provide feedback and ideas on care delivery

The provisions of this charter constitute minimum and not maximum standards. This charter should not be used to prevent providers of homecare services from exceeding these standards.

UNISON has more than a million members delivering essential services to the public. Services that protect, enrich and change lives.

We want to see changes that put people before profit and public interest before private greed. Join our campaign to create a fairer society.

To find out more go to unison.org.uk/million

Join UNISON online today at unison.org.uk/join
or call 0845 355 0845

UNISON
the public service union

<div align="right">**Appendix 2**</div>

Assessment of ESCC Home Care contract against the Unison Ethical Care Charter

Ethical Care Charter – Requirements

Stage 1	Met / Partially Met / Not Met	Commentary
The starting point for commissioning will be client need and not minutes or tasks. Workers will have the freedom to provide appropriate care and will given time to talk to their clients.	**MET**	Adult Social Care and Health assesses on the basis of need.
The time allocated to visits will match the needs of the clients. In general 15 minute calls will not be used as they undermine the dignity of the clients.	**MET**	Home care will be delivered for a minimum of 30 minutes, with incremental implementation from April 2020. There is still however value in retaining 15-minute calls in extra care settings.
Homecare workers will be paid for their travel time, their travel costs and other necessary expenses such as mobile phones.	**MET**	All homecare providers need to demonstrate a cost of travel time and mileage prior to the issue of a contract.
Visits will be scheduled so that homecare workers are not forced to rush their time with clients or leave early to get to the next one on time.	**PARTIALLY MET**	We can, and do, identify from data we collect the details of call times and identify sufficient travel time between calls. We do not routinely report on this and in the case of providers submitting paper invoices have no mechanism to monitor.
Those homecare workers who are eligible must be paid statutory sick pay.	**MET**	All homecare providers need to demonstrate a cost of sick pay prior to the issue of a contract.
Stage 2	Met / Partially Met / Not Met	Commentary
Clients will be allocated the same homecare worker(s) wherever possible.	**PARTIALLY MET**	We can, and do, identify from data the details of carer continuity. We do not routinely report on this and in the case of providers

		submitting paper invoices no monitoring mechanism.
Zero hour contracts will not be used in place of permanent contracts.	**PARTIALLY MET**	Large providers offer a menu of full contracts of employment and zero hours contracts. We are aware of a number of smaller providers who still only offer zero hour contracts.
Providers will have a clear and accountable procedure for following up staff concerns about their clients' wellbeing.	**PARTIALLY MET**	This is a contract requirement, we do not routinely monitor all providers separate to the Care Quality Commission regulatory regime.
All homecare workers will be regularly trained to the necessary standard to provide a good service (at no cost to themselves and in work time).	**PARTIALLY MET**	This is a contract requirement, we do not routinely monitor all providers separate to the Care Quality Commission regulatory regime.
Homecare workers will be given the opportunity to regularly meet co-workers to share best practice and limit their isolation.	**PARTIALLY MET**	This is a contract requirement, we do not routinely monitor all providers separate to the Care Quality Commission regulatory regime.
Stage 3	**Met / Partially Met / Not Met**	**Commentary**
All homecare workers should be paid above Living Wage	**MET**	All homecare providers need to demonstrate pay rates in line with National Living Wage prior to the issue of a contract.
All homecare workers will be covered by an occupational sick pay scheme to ensure staff do not feel pressured to work when they are ill in order to protect the welfare of their vulnerable clients.	**NOT MET**	This is not a contract requirement.