



COUNTY COUNCIL - FRIDAY, 23 JULY 2021

Documents being circulated with the County Council agenda

Document	Report in County Council agenda to which it is related
Council Monitoring – Corporate Summary (Appendix 1 of the Cabinet report) (page 3)	Cabinet report, paragraph 1
Council Monitoring – Finance Commentary (Appendix 1a of the Cabinet report) (page 22)	Cabinet report, paragraph 1
Council Monitoring – Adult Social Care and Health (Appendix 2 of the Cabinet report) (page 26)	Cabinet report, paragraph 1
Council Monitoring – Business Services (Appendix 3 of the Cabinet report) (page 37)	Cabinet report, paragraph 1
Council Monitoring – Children’s Services (Appendix 4 of the Cabinet report) (page 45)	Cabinet report, paragraph 1
Council Monitoring – Communities, Economy and Transport (Appendix 5 of the Cabinet report) (page 52)	Cabinet report, paragraph 1
Council Monitoring – Governance Services (Appendix 6 of the Cabinet report) (page 60)	Cabinet report, paragraph 1
Council Monitoring – Strategic Risk Register (Appendix 7 of the Cabinet report) (page 67)	Cabinet report, paragraph 1
Reconciling Policy, Performance and Resources – Focus on East Sussex (Appendix 8 of the Cabinet report) (page 75)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – National and Local Policy Outlook (Appendix 9 of the Cabinet report) (page 125)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – MTFP update (Appendix 10 of the Cabinet report) (page 163)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – Savings schedules (Appendix 10a of the Cabinet report) (page 173)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – Capital Programme Update (Appendix 11 of the Cabinet report) (page 177)	Cabinet report, paragraph 2
Reconciling Policy, Performance and Resources – Current Priority and Delivery outcomes (Appendix 12 of the Cabinet report) (page 185)	Cabinet report, paragraph 2
Amendment to the Constitution – Channel Panel (Appendix 1 of the Governance Committee report) (page 187)	Governance Committee report, paragraph 1
Notice of Motion: 20 mph speed limit – Speed Limit Policy (Appendix 1 of the Lead Member for Transport and Environment report) (page 197)	Lead Member for Transport and Environment report, paragraph 1
Notice of Motion: Climate Change – Climate Emergency Plan (Appendix 1 of the Lead Member for Resources and Climate Change)	Lead Member for Resources and Climate Change report, paragraph 1

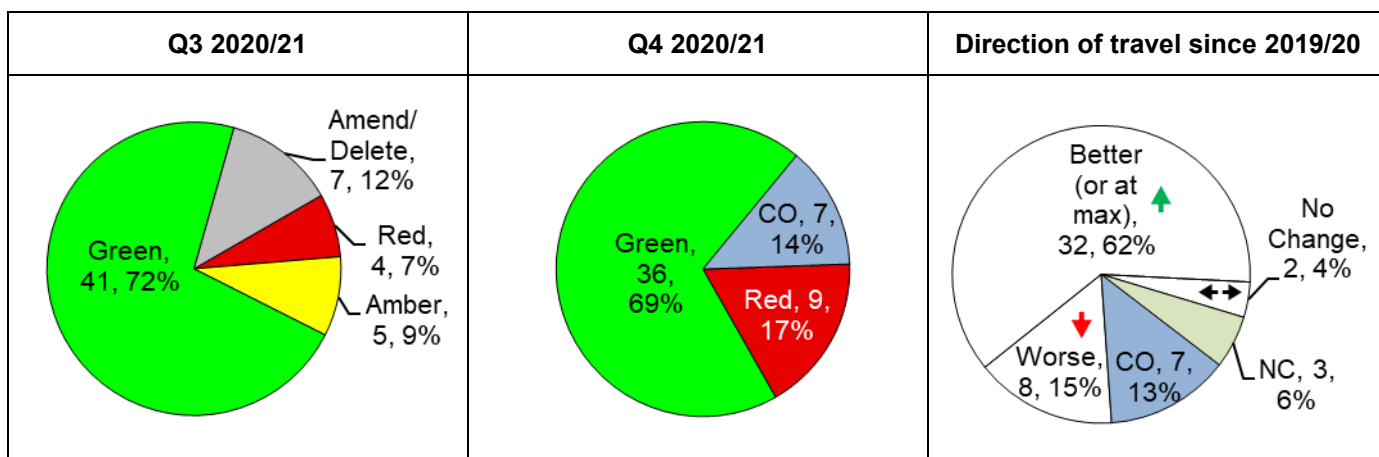
(page 201)	
Notice of Motion: Climate Change – Achievements and next steps (Appendix 2 of the Lead Member for Resources and Climate Change) (page 228)	Lead Member for Resources and Climate Change report, paragraph 1
Notice of Motion: Climate Change – Recommendations of the Place Scrutiny Committee review of becoming a carbon neutral council (Appendix 3 of the Lead Member for Resources and Climate Change) (page 230)	Lead Member for Resources and Climate Change report, paragraph 1

PHILIP BAKER
Assistant Chief Executive

Council Monitoring Corporate Summary – end of year 2020/21

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving sustainable economic growth	23	1	18	4
Keeping vulnerable people safe	9	3	5	1
Helping people help themselves	16	5	9	2
Making best use of resources	4	0	4	0
Total	52	9	36	7


Direction of Travel key:

No Change: ↔	Not Comparable: NC	Carry Over: CO	Worse: ↓	Improved (or at maximum): ↑
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Council Plan year end 2020/21 outturn summary all measures

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

52 Council Plan target outturns for the full year are reported below. Targets achieved are highlighted in green; targets not achieved are highlighted in red; and Carry Overs (CO) for reporting at Q1 2021/22 are highlighted in blue.

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

Where available, performance improvement relative to 2019/20 is given under Direction of Travel. Measures marked NC (not comparable) do not have 2020/21 outturns, which are comparable with 2019/20 outturns.

Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
BSD	The percentage of Council procurement spend with local suppliers	54%	54%	CO	CO
BSD	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	10.5%	>10%	12.6%	↑
BSD	The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans	136 new starts (1.8% of our workforce) undertaking an apprenticeship for 2018/19 Council spent 31% of its total levy contributions in 2018/19	Where appropriate Standards exist, to ensure apprenticeship training is available and taken up (subject to the needs of the business), which addresses skills shortages in the Council	Kickstart scheme implemented within the Council. First set of vacancies included in programme are now live and can be applied for by clients at the Job Centre.	↑
CET	Deliver major transport infrastructure – Newhaven Port Access Road	Construction continued Estimated completion date, excluding landscape planting, is currently 12/09/2020	Complete construction and monitor impact	Contractual completion achieved in November 2020	↑
CET	Percentage of Principal roads requiring maintenance	5%	8%	CO	CO
CET	Percentage of Non Principal roads requiring maintenance	5%	9%	CO	CO
CET	Percentage of Unclassified roads requiring maintenance	14%	15%	CO	CO
CET	The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards	19 workshops 346 delegates	200	100 individual delegates trained 704 businesses advised regarding COVID-19 business closures.	↑

Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
CET	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	Six sector task groups plus the Apprenticeships East Sussex task group working to action plans that meet the Skills East Sussex priorities	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements. Establish Careers East Sussex task group and develop All Age Careers Campaign to promote key careers in Priority sectors	Seven sector task groups maintained, with a new annual action plans established and reported to SES on actions and achievements. Careers East Sussex task group established. All Age Careers Campaign developed	↑
CET	Deliver the new Employability and Skills Strategy: East Sussex Careers Hub	Schools supported to achieve 100% in an average of 4.4 benchmarks. Number of Industry Champions (ICs) increased by 21 to 125. ICs continued to actively support schools & colleges through the Careers Hub	East Sussex Careers Hub to support schools to achieve an average of 4 national benchmarks. Develop a package of online resources to support youth employability on the Careers East Sussex portal	Schools and colleges supported to achieve 100% in an average of 5.06 benchmarks. Online resources developed and used by students	↑
CET	Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road	Second phase of road completed	Commence construction of the final phase of the road	Construction of final phase of road did not commence in 2020/21	↑
CET	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	Construction completed. Impact starting to be monitored	Monitor impact	Impact monitored	↑
CET	Number of additional premises with improved broadband speeds	1197 premises	2,980 premises	5, 825 premises	↑

Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
CET	Report progress on the level of broadband improvement in the Intervention Area	Contract 3 delivered 22% superfast coverage in intervention area; Overall superfast coverage across county just below 98%.	Report progress on the level of broadband improvement in the Intervention Area	Superfast coverage is currently just over 97.5%	↔
CET	Deliver Culture East Sussex agreed actions to grow Cultural Tourism	T.stats being trialled by Eastbourne but not taken forward by Lewes or Wealden for now	Monitor the impact of Covid 19 on the tourism economy, plan for recovery, and deliver one strategic pilot action	Impact monitored Research completed for plan to recover One strategic pilot action delivered.	NC
CET	Job creation from East Sussex Programmes	141 jobs created	135 jobs safeguarded or created	179 jobs safeguarded or created	↑
CET	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	86 courses	50 courses	56 courses	↓
CET	Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding)	N/A	300 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes.	306 enrolments	NC
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	ESCC 86% National Avg. 68%	Equal to or above the national average	ESCC: 90% National Average:69%	↑
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	93.7%	Monitoring will continue, but no target set due to COVID-19	95%	↑
CS	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	86.3%	Monitoring will continue, but no target set due to COVID-19	89%	↑

Driving sustainable economic growth – outturn summary					
Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	84% (59/70)	Monitoring will continue, but no target set due to COVID-19	87%	↑
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	EET – 78% (49/63)	Monitoring will continue, but no target set due to COVID-19	75%	↓

Keeping vulnerable people safe – outturn summary					
Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
ASC	Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales	84% April 19 to December 19	90%	87% April 20 to November 20	↑
ASC	Percentage of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	98%	95%	CO	CO
ASC	The % of people affected by domestic violence and abuse who feel safe upon leaving the service	96%	88%	96% (302/314)	↔
ASC	When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	96%	88%	94% (39/43)	↓
CET	The number of positive interventions for vulnerable people who been the target of rogue trading or financial abuse	127 positive interventions	300	218 positive interventions	↑
CS	Rate of children with a Child Protection Plan (per 10,000 children)	50.9 (542 children incl 5 unborn)	55.9 (596 children)	49.4 (525 children)	↑
CS	Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children)	Rate 393 (4165)	535	Rate 359 (3812)	↑
CS	Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children)	Rate 333 (3530) assessments initiated	526	Rate 303 (3219) assessments initiated	↑
CS	Rate of Looked After Children (per 10,000 children) * Unaccompanied Asylum Seeking Children	56.5 (601 children) 54.0 (574 children excl. *UASC)	Maintain 2019/20 outturn of 56.5 601 children	57.6 (612 children) 52.6 (559 children excl. UASC*)	↓

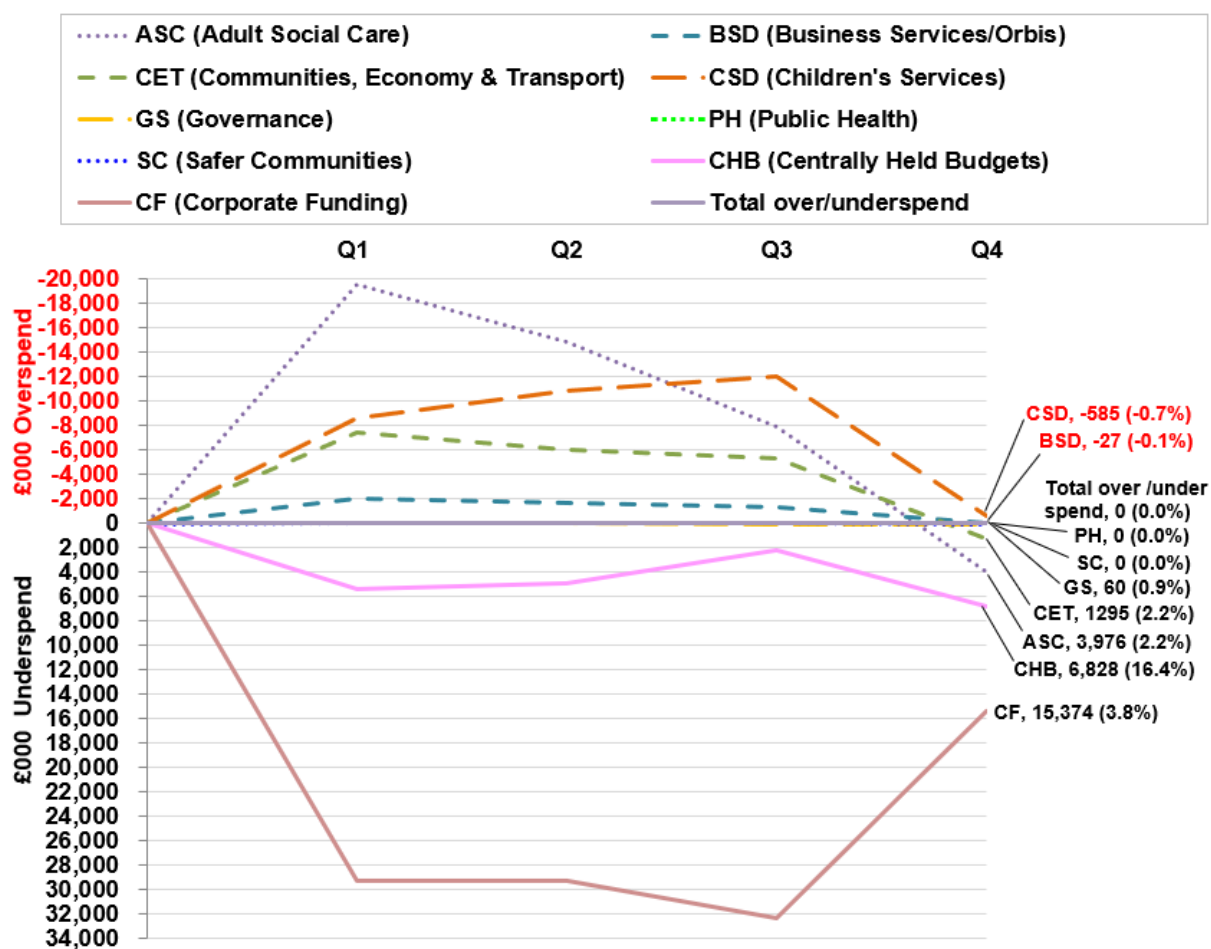
Helping people help themselves – outturn summary					
Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support	100%	100%	100% (4,539 clients)	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments	32.9%	≥34.3%	33.9% (1,539 people)	↑
ASC	Number of carers supported through short-term crisis intervention	921	390	155	↓
ASC	Number of people receiving support through 'STEPS to stay independent' and Homeworks	4,261	3,300	7,829	↑
ASC	Enhance the delivery of Technology Enabled Care Services (TECS) more rapidly and more widely across areas including falls; frailty; crisis response; medication management, to avoid hospital admissions or re-admissions	8,629 people receiving TECS	8,500 people receiving TECS	8,486 people receiving TECS	↓
ASC	Number of providers registered with Support With Confidence	246	10% increase on 2019/20 outturn	296	↑
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	92.9%	>90.5%	88.1%	↓
ASC	Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	6,432	4,500	CO	CO
ASC	The number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices as part of the Making Every Contact Count (MECC) initiative	689	150	CO	CO

Helping people help themselves – outturn summary					
Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
ASC	Cumulative percentage of the eligible population who have received an NHS health check since 2015/16 (five year period)	49.3%	40%	38.7% (65,740)	↓
ASC	Through the Drug and Alcohol Innovation Fund 2020/21, commission services that sustain the development of the recovery community in East Sussex	N/A	Commission services	Services commissioned	NC
CET	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate	Trials of behavioural change initiatives continued; Analysis of impact of Anniversary trial, carried out earlier this year, expected late spring 2020; Other trials continued, interim analysis expected over the next few months	20% reduction in reoffending rate (from 2017/18 baseline)	Notice of Intended Prosecution trial showed 23% drop in re-offending rate in the first six months among group receiving the amended letters and leaflets.	↑
CET	Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety	3 schemes completed	6 schemes (subject to funding)	9 schemes completed	↑
CS	Percentage of EHCP (Education, Health and Care Plans) annual review meetings where the child gave their view and/or participated	88.5%	85%	94.1% (2,370 from 2,519)	↑
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from the 0 – 19 Early Help Service	EH: 92% CCS: 86% Overall: 89%	80%	Adult: 88% Young Person: 94% Average: 91%	↑
CS	Number of households eligible under the government's Troubled Families programme receiving a family support intervention	Cumulative: 4,306	345	816	↑

Making best use of resources – outturn summary

Dept	Performance Measure	Outturn 2019/20	Target 2020/21	Outturn 2020/21	Direction of Travel
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	8.48	9.24	7.77 days lost per Full Time Equivalent employee	↑
BSD	Deliver the Property Asset Investment Strategy	Feasibility studies in development for 7 key projects	Outline business cases brought forward against at least 2 priority projects	6 priority business cases completed	↑
BSD	Cost of occupancy of corporate buildings per sq. metre	£161.98	2% reduction on 2019/20 revised cost base	£140.60 per square metre	↑
BSD	Reduce the amount of CO2 arising from County Council operations	4.8% reduction	13% reduction on 2019/20	14.6% reduction	↑

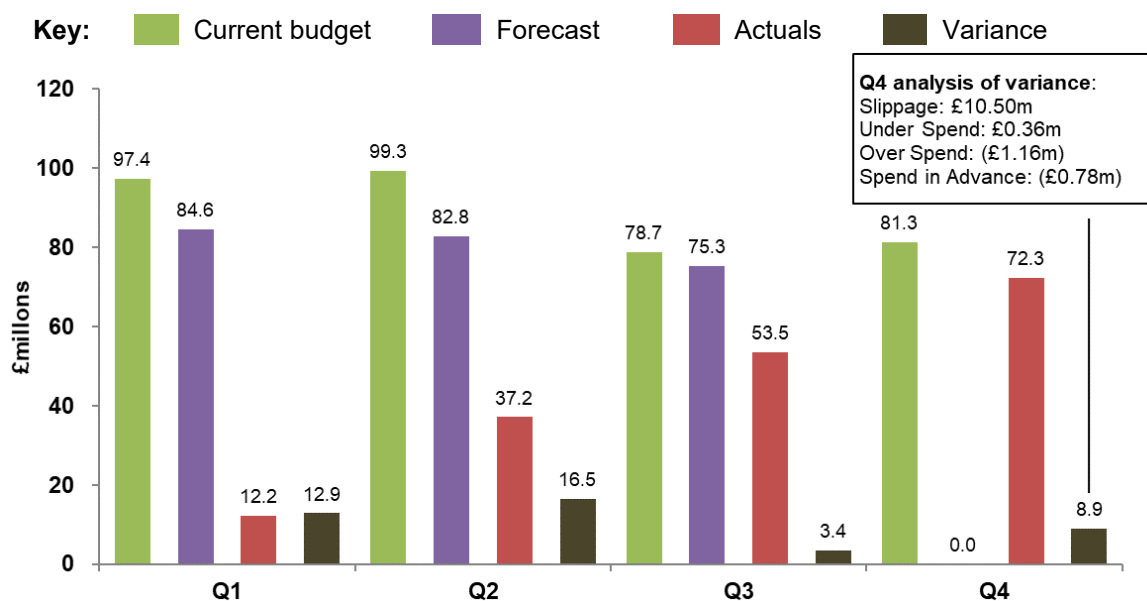
Revenue budget outturn (net £000)



Revenue budget summary (£000)									
Divisions	2020/21								
	Planned			End of year outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Services									
Planned Budget									
Adult Social Care	280,994	(98,483)	182,511	294,389	(115,854)	178,535	(13,395)	17,371	3,976
Safer Communities	483	(25)	458	792	(334)	458	(309)	309	-
Public Health	29,082	(29,082)	-	26,797	(26,797)	-	2,285	(2,285)	-
Business Services / Orbis	48,474	(24,436)	24,038	46,679	(22,614)	24,065	1,795	(1,822)	(27)
Children's Services	344,592	(256,450)	88,142	339,176	(250,449)	88,727	5,416	(6,001)	(585)
Communities, Economy & Transport	120,563	(61,487)	59,076	116,347	(58,566)	57,781	4,216	(2,921)	1,295
Governance Services	7,455	(507)	6,948	7,521	(633)	6,888	(66)	126	60
Subtotal Planned Budget	831,643	(470,470)	361,173	831,701	(475,247)	356,454	(58)	4,777	4,719
COVID-19 related									
Adult Social Care	-	-	-	45,722	-	45,722	(45,722)	-	(45,722)
Safer Communities	-	-	-	18	-	18	(18)	-	(18)
Public Health	667	-	667	711	-	711	(44)	-	(44)
Business Services / Orbis	-	-	-	898	280	1,178	(898)	(280)	(1,178)
Children's Services	-	-	-	11,526	1,691	13,217	(11,526)	(1,691)	(13,217)
Communities, Economy & Transport	-	-	-	2,122	3,860	5,982	(2,122)	(3,860)	(5,982)
Governance Services	-	-	-	24	-	24	(24)	-	(24)
Subtotal COVID-19 related	667	-	667	61,021	5,831	66,852	(60,354)	(5,831)	(66,185)
Specific Covid Funding	-	(667)	(667)	-	(47,798)	(47,798)	-	47,131	47,131
General Covid Funding	667	(667)	0	61,021	(41,967)	19,054	(60,354)	41,300	(19,054)
Subtotal COVID-19 related after all Covid Funding	-	-	-	-	(19,054)	(19,054)	-	19,054	19,054
Total Services	667	(667)	0	61,021	(61,021)	0	(60,354)	60,354	0
Centrally Held Budgets (CHB)									
Planned Budget									
Treasury Management	19,938	(1,700)	18,238	17,372	(1,852)	15,520	2,566	152	2,718
Capital Programme	4,557	-	4,557	4,557	-	4,557	-	-	-
Unfunded Pensions	10,080	-	10,080	8,977	-	8,977	1,104	-	1,104
General Contingency	3,850	-	3,850	-	-	-	3,850	-	3,850
Contrib to Reserves	2,507	-	2,507	3,549	(6)	3,543	(1,042)	6	(1,036)
Apprenticeship Levy	600	-	600	962	(355)	607	(362)	355	(7)
Levies, Grants and Other	999	(453)	546	925	(578)	347	74	125	199
Subtotal Planned Budget	42,532	(2,153)	40,379	36,342	(2,791)	33,551	6,190	638	6,828

Revenue budget summary (£000)									
Divisions	2020/21								
	Planned			End of year outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
COVID-19 related									
Treasury Management	-	-	-	-	576	576	-	(576)	(576)
Capital Programme	1,156	-	1,156	1,156	-	1,156	-	-	-
Levies, Grants and Other	9	-	9	89	-	89	(80)	-	(80)
Subtotal COVID-19 related	1,165	0	1,165	1,245	576	1,821	(80)	(576)	(656)
General Covid Funding	-	-	-	-	(656)	(656)	-	656	656
Subtotal COVID-19 related after all Covid Funding	1,165	0	1,165	1,245	(80)	1,165	(80)	80	0
Total Centrally Held Budgets	43,697	(2,153)	41,544	37,587	(2,871)	34,716	6,110	718	6,828
Corporate Funding									
Planned Budget									
Business Rates	-	(82,024)	(82,024)	-	(82,266)	(82,266)	-	242	242
Revenue Support Grant	-	(3,548)	(3,548)	-	(3,548)	(3,548)	-	-	-
Council Tax	-	(301,753)	(301,753)	-	(301,753)	(301,753)	-	-	-
Social Care Grant	-	(14,631)	(14,631)	-	(14,631)	(14,631)	-	-	-
New Homes Bonus	-	(761)	(761)	-	(761)	(761)	-	-	-
Subtotal Planned Budget	0	(402,717)	(402,717)	0	(402,959)	(402,959)	0	242	242
COVID-19 related									
COVID-19 funding	-	-	-	-	(36,564)	(36,564)	-	36,564	36,564
Business Rates	-	-	-	-	555	555	-	(555)	(555)
Subtotal COVID-19 related	0	0	0	0	(36,009)	(36,009)	0	36,009	36,009
General Covid Funding	-	-	-	-	(555)	(555)	-	555	555
Allocation of General Covid Funding	-	-	-	-	21,432	21,432	-	(21,432)	(21,432)
Subtotal COVID-19 related after all Covid Funding	0	0	0	0	(15,132)	(15,132)	0	15,132	15,132
Total Corporate Funding	0	(402,717)	(402,717)	0	(418,091)	(418,091)	0	15,374	15,374
Total	876,007	(876,007)	0	930,309	(957,230)	(26,921)	(54,302)	81,223	26,921
Contribution of TM underspend to capital programme borrowing	-	-	-	2,718	-	2,718	(2,718)	-	(2,718)
General contingency to FM reserve	-	-	-	3,850	-	3,850	(3,850)	-	(3,850)
Underspend to FM reserve	-	-	-	5,221	-	5,221	(5,221)	-	(5,221)
Unapplied General Covid Funding carried forward	-	-	-	15,132	-	15,132	(15,132)	-	(15,132)
FINAL TOTAL	876,007	(876,007)	0	957,230	(957,230)	0	(81,223)	81,223	0

Capital Programme (gross £ millions) – approved projects



Capital Programme Summary (£000)

	2020/21									
	Budget	Actual	Analysis of Variation (Planned Programme)				Analysis of Variation (Covid-19 Related)			
			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	170	113	57	47	10	0	0	0	0	0
Business Services	30,508	29,326	597	0	1,220	(623)	585	(1,086)	1,671	0
Children's Services	2,445	2,391	54	7	47	0	0	0	0	0
Communities, Economy & Transport	48,146	40,515	6,924	303	6,778	(157)	707	(70)	777	0
Gross Expenditure	81,269	72,345	7,632	357	8,055	(780)	1,292	(1,156)	2,448	0
Section 106 and CIL	6,589	5,681								
Other Specific Funding	18,646	12,858								
Formula Grants	27,768	26,116								
Reserves and revenue set aside	5,949	5,142								
Capital Receipts	1,815	0								
Borrowing	20,502	0								
LEP Capital Swap		21,392								
Covid-19	-	1,156								
Total Funding	81,269	72,345								

Centrally held budgets (CHB) and Corporate Funding

The Treasury Management (TM) Strategy, which provides the framework for managing the Council's cash balances and borrowing requirement, continues to reflect a policy of ensuring minimum risk whilst aiming to deliver secure realistic investment income on the Council's cash balances. During Quarter 4 the Bank of England bank rate remained 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, of up to 2 years, lock in return on investments than had previously been anticipated for 2020/21 and beyond. The average level of Council funds available for investment purposes during the quarter was £252m.

The total amount received in short term interest for the quarter to 31 March 2021 was £0.32m at an average rate of 0.52%, compared to £0.404m at an average rate of 0.66% at Q3.

The majority of the Council's external debt was held as long term loans (£232.9m). Borrowing of £1.3m matured on the 31 March 2021 held with the Public Works Loan Board (PWLb) the loan rate was 8.125%, a further £3.6m will mature during 2021/22. No long term borrowing was undertaken in the quarter and no further cost effective opportunities have arisen during Q4 to restructure the existing PWLB or wider debt portfolio. The 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 TM budget underspent by £2.7m, based on the final capital programme position removing the need to borrow externally in 2020/21, fully financing capital expenditure funded by internal borrowing together with the financial information presented above.

There was a Covid pressure of £0.576m for loss of investment income. Following the outbreak of the pandemic the bank rate was cut twice from 0.75% to 0.10%; pre pandemic the forecast for interest rates were to remain at 0.75% for the remainder of 2020/21. Current forecasts are projecting that interest rates will remain at 0.10% (or lower) for the next 36 months. 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.

Reserves and Balances 2020/21 (£000)

Reserve / Balance	Balance at 1 Apr 2020	Planned net use at Q3	Net use at Q4	Movt	Balance at 31 Mar 2021
Statutorily ringfenced or held on behalf of others:					
Balances held by schools	15,041	-	5,470	5,470	20,511
Public Health	4,026	(759)	1,708	2,467	5,734
Other	5,929	(193)	114	307	6,043
Subtotal	24,996	(952)	7,292	8,244	32,288
Service Reserves:					
Capital Programme	9,334	(480)	3,083	3,563 ¹	12,417
Corporate Waste	14,613	1,500	1,500	-	16,113
Insurance	6,463	(518)	937	1,455	7,400
Subtotal	30,410	502	5,520	5,018	35,930
Strategic Reserves:					
Priority / Transformation	7,173	(260)	852	1,112	8,025
Financial Management	35,001	2,305	15,114	12,809 ²	50,115
Subtotal	42,174	2,045	15,966	13,921	58,140
Total Reserves	97,580	1,595	28,778	27,183	126,358
General Fund	10,000	-	-	-	10,000
Total Reserves and Balances	107,580	1,595	28,778	27,183	136,358

¹ Includes transfer of £2.7m Treasury Management underspend.

² Includes £5.2m transfer of general underspend and £3.9m transfer of contingency.

Changes to Fees & Charges

A change to amendment/cancellation fees for the Registration Service was approved during Q4.

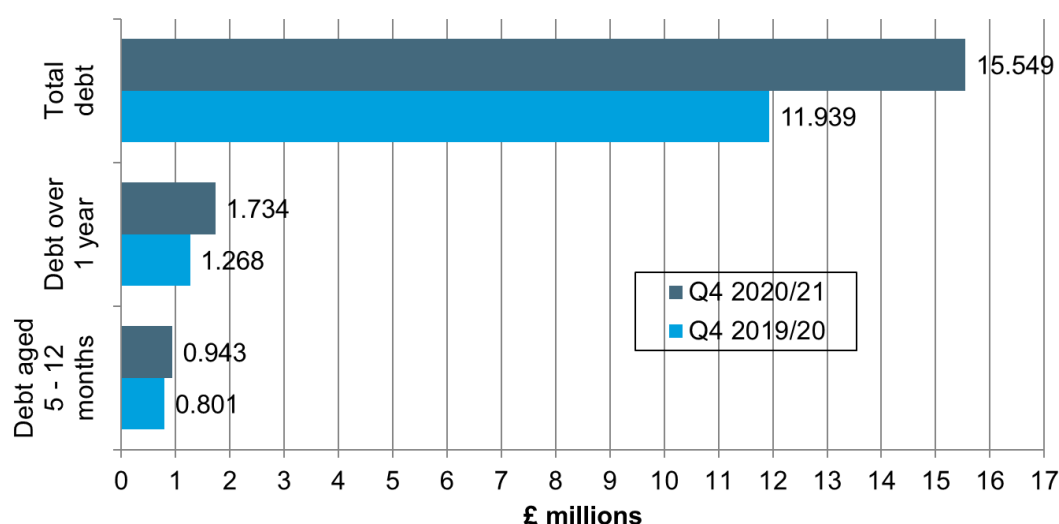
In spring of 2020, in response to the pandemic, the Registration Service abolished the Amendment Fee and Cancellation Fee for ceremony customers. This approach was endorsed by the Competition and Markets Authority (CMA), who produced an advice and enforcement paper to wedding venues, recommending that these types of fees not be charged for a wedding affected by the pandemic. Around the same time the service reviewed its Terms & Conditions (T&Cs) in collaboration with Legal Services.

In March 2021 the service started taking new ceremony bookings again for the next 3 years (the normal booking availability period) and therefore wanted to reintroduce the amendment/cancellation fees and revised T&Cs document as soon as possible for new bookings.

There are three changes to the T&Cs that have been approved:

Fees	Former Position	New Position
Cooling off period	No cooling off period. £100 'non-refundable deposit' taken on day one	Cancellation within 14 days of the booking – full refund
Amendment Fee	£50 charged at all times	More than 2 months before ceremony - £25
		Less than 2 months before – no amendment allowed (<i>must cancel and book anew</i>)
Cancellation Fee	More than 12 weeks before - £100 retained	Days 1 to 14 - Full Refund
	Between 6-12 weeks – 50% of fees + £100 retained	Days 15 to 2 months before the ceremony date - 75% Refund
	Less than 6 weeks before – 100% of fees retained	Between 1 to 2 months before the ceremony date - 50% Refund
		Less than 1 month before the ceremony date - No Refund

Outstanding debt analysis (£ millions)



The value of debt aged over 5 months at the year end has increased by £0.608m to £2.677m, compared to the 2019/20 outturn of £2.069m. The increased outstanding debt is partly due to the four-month suspension in debt collection activity due to the pandemic and includes an increase of £0.529m due from Adult Social Care (ASC) client contributions.

However, the value of aged debt over 5 months as a proportion of debt raised has reduced from 2.16% in 2019/20 to 1.99% in 2020/21 and therefore the debt recovery target has been met. The value of debt raised has continued to rise from £95.7m in 2019/20 to £135.7m in 2020/21.

When comparing the overall outstanding debt at year end 2019/20 to 2020/21 there is an increase of £3.610m, which is primarily because of an increase in value of outstanding invoices due from East Sussex Clinical Commissioning Group. Income of £6m was received in April, thereby reducing total debt.

Debt recovery routines have been brought up to date following the suspension earlier in the year and work is ongoing to collect outstanding income quickly and progress debts through the debt recovery routines. There is no change to the basis of the year-end Bad Debt Provision.

Aged Debt continues to be a high priority focus with a continuous improvement approach to re-engineer systems and processes. A full review of the end to end debt recovery process commenced in September 2020 and work has been continuing throughout Q4. Further targeted working groups are being planned to; review complex and ongoing case, continually learn lessons, and adapt and flex system and processes accordingly.

Revenue Savings Summary 2020/21					
Service description	2020/21 (£'000)				
	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	372	789	-
CS	770	2,028	1,982	46	-
CET	1,362	2,362	323	2,039	-
GS	-	-	-	-	-
Total Savings	3,541	6,405	3,531	2,874	0
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	3,541	6,405	3,531	2,874	0

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
ASC	-	-	0
BSD / Orbis	383	406	789
CS	-	46	46
CET	14	2,025	2,039
GS	-	-	0
Total	397	2,477	2,874

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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.

Adult Social Care					
Service description	2020/21 (£'000)				
	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					
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 & 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
	-	-	-
Total	0	0	0

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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).

Business Services/Orbis					
Service description	2020/21 (£'000)				
	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					
Business Services: Orbis and Managed on Behalf of (MOBO) services: Finance, IT&D, Procurement, Property Services, HR and OD and Business Operations	1,161	1,161	372	789	-
Total Savings	1,161	1,161	372	789	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	1,161	1,161	372	789	0

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
Delayed savings	383	406	789
Total	383	406	789

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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).

Children's Services					
Service description	2020/21 (£'000)				
	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					
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	1,982	46	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	770	2,028	1,982	46	0

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
Early Help	-	46	46
Total	0	46	46

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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).

Communities, Economy & Transport					
Service description	2020/21 (£'000)				
	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					
Archives and Records Service	74	74	60	14	-
Road Safety Services	33	33	33	-	-
Parking: Civil Parking Enforcement	1,000	2,000	-	2,000	-
Concessionary Fares	70	70	70	-	-
Transport Hub Services	30	30	30	-	-
Rights of Way Services	100	100	100	-	-
Environmental Advice Services	25	25	0	25	-
Ashdown Forest	30	30	30	-	-
Total Savings	1,362	2,362	323	2,039	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & 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
Reduced contribution from Parking to Concessionary Fares and reduced contribution to reserves	-	2,000	2,000
Environmental Services vacancy	-	25	25
Archives and Records additional income	14	-	14
Total	14	2025	2,039

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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).

Finance Commentary

Business as Usual Related Monitoring

1.1 The main headlines are:

- The net Adult Social Care (ASC) budget underspent against planned activity by £3.9m, which equates to 1.4% of the gross budget. This underspend is primarily as a result of the level of client deaths being in excess of normal modelled levels. The part year impact is a reduction in the community care budget commitment of over £3.0m, with much of this resulting from the second wave of the pandemic. Furthermore, there has been significant underspend on day centre activity in 2020/21 of £0.8m; the Council has made resilience payments to day centres equal to the difference between normal levels of activity and sessions provided since March 2020, funded from the independent sector day care budget. From November 2020, these payments were reduced to 50% of the difference and subsequently agreed during quarter 4 to extend until June 2021, resulting in an underspend in the community care budget. The remaining underspend is driven by the general impact of demand; for example, lower than expected clients discharged under the Transforming Care Programme.
- The underspend on planned activity is a unique and short-term impact of the COVID-19 pandemic. Much of the impact on activity described above has been seen in the second wave of the pandemic, from November 2020 onwards, and levels of financial risk to the independent sector budget that would normally be built into annual projections during the year (Winter Pressures) have not materialised or have been mitigated by announcements of one-off government funding allocated post 31 December 2020, such as the Rapid Testing Fund and Workforce Capacity Fund. While the planned budget underspent in 2020/21, it represents a small percentage in the context of the overall ASC budget. Underlying long-term pressures on the ASC budget remain significant. The underspend in 2020/21 broadly reflects a slippage of expected costs, rather than a permanent reduction in demand. For 2021/22, ASC faces inflationary pressures of £7.3m and underlying demand pressures of £3.4m, in addition to a significant, and at this stage unquantified, risk to the sustainability of the provider market as a result of vacancies from both Council funded and self-funding clients.
- For Children's Services (CSD) there has been a small reduction of £0.3m since the quarter 3 forecast, resulting in a final overspend of £0.6m. The department achieved these reductions across a range of budget areas, reflecting the overall downward pressure the department has maintained, to contain and reduce the forecast overspend at quarter 3.
- For Communities, Environment & Transport (CET) the underspend of £1.3m comes from a number of areas. The largest underspend is in Transport and Operations, mostly due to waste disposal, where there was a reduction in the volume of waste disposed of plus an increase in electricity income. This is offset by a £1.5m contribution to the Waste Reserve to support the expected pressures arising from the implementation of the Environment Bill in 2021/22. The underspend in Communities is mostly due to reduced buildings and running costs in the Archive Service and in Road Safety where a number of schemes have slipped.
- There are minor variations on both Business Services (BSD) and Governance Services that combined total a £0.1m underspend.

1.2 Within centrally held budgets, including the general contingency there is an underspend of £7.1m, compared to £5.9m estimated at quarter 3, before the impact of COVID-19:

- Treasury Management (TM) underspent by £2.7m compared to £1.4m estimated at quarter 3, reflecting that no additional borrowing has been required to support the delivery of the capital programme, an adjustment to the Minimum Revenue Provision calculation for the final position and revenue balances continuing to remain healthy due to the receipt of significant levels of COVID-19 funding delivering better investment returns than previously anticipated. The underspend on TM will be used to offset future borrowing requirements in the Targeted Capital Programme as per the Capital Strategy, in order to minimise the revenue impact of borrowing in future years.
- The pension estimates when the budget was set in February 2020 were based on preliminary figures for the outcome of the triannual actuarial review. Now that the outcome is known, there is an underspend of £1.1m due to a lower secondary pension contribution required by the actuary.

- The general contingency of £3.9m has not been used and as per normal practice and in line with the Chief Finance Officer's Robustness Statement this will also be transferred to reserves for use in future years.

1.3 The outturn capital programme is monitored against the revised programme approved by the Council in February 2021, and approved net nil variations, shows expenditure for the year was £72.3m against a budget of £81.2m, a net variation of £8.9m. Of the variation position, net £7.6m relates to planned programme activity, and £1.3m is COVID-19 related (£2.5m of slippage offset by an estimated £1.2m overspend).

1.4 Of the net £7.6m planned programme variation (non-COVID-19 related); there is £0.3m net underspend, £8.1m of slippage to future years, partly offset by £0.8m of spend in advance. The main variances include:

- Emergency Access Travel Fund (Tranche 1) has underspent by £0.3m against the tranche 1 grant allocation as several schemes included in the original funding bid are not going ahead following consultation.
- Within CET there is £2.0m slippage of projects where the delivery is outside of the Council's control as they are provided by third parties within the Local Enterprise Partnership (LEP). Slippage on these schemes has occurred for a number of reasons such as awaiting the outcome of a planning hearing and delays to scheme promoters signing grant agreements. Additionally, there is a variation to the Broadband project (£2.1m) where contractual conditions have not been met although delivery is still on target.
- Other slippage within CET totals £2.7m, which include Bexhill and Hastings Link Road (£1.0m) and Newhaven Port Access Road (£0.5m) where potential claims were not settled in year as anticipated.
- BSD Slippage totals £1.2m, which includes the IT&D Strategy Implementation projects (£0.4m) for reasons such as shippage delays resulting in devices not being received in year as expected; Westfield Land (£0.3m) due to the ongoing legal process to confirm a change of use; and Schools Basic Need (£0.3m) relating to a number of minor variances across the whole programme.
- Spend in Advance largely relates to Special Provision in Secondary Schools (£0.4m) following earlier than anticipated commencement of Phase 2 at Robertsbridge Community College.

COVID-19 Related Monitoring

1.5 In response to the pandemic, the Government has continued to provide funding. £14.5m was received/accrued in quarter 4 bringing our total for 2020/21 to £99.7m; 63% of which is ringfenced funding aligned to specific outcomes being delivered by departments whilst the remaining £36.6m is general funding which is not ringfenced and allows more flexibility. The £15.1m carry forward of general funding reflects this up-front cashflow and that meeting the costs of COVID-19 will continue into 2021/22 and beyond.

1.6 The details of **COVID-19 related** revenue pressures in each department are set out in the relevant appendices, and totals £66.8m. The main headlines are:

Dept	£m	Description
ASC	45.7	Includes £22.9m distributed to providers, £19.1m to secure timely hospital discharges, £1.9m on PPE and £1.6m on support to vulnerable and shielded groups delivered via the Community Hubs.
CSD	13.2	Key pressures include £3.7m placements costs, £1.6m activity relating to the Winter Grant Scheme, £1.4m income loss at Lansdowne residential children's home, £1.3m Home to Schools Transport, £0.9m support to schools for social distancing measures, £0.8m agency costs at Lansdowne, £0.6m incentivisation payments to Early Years providers, £0.5m Locality, £0.4m agency staffing in Brodrick Road, Homefield Cottage and Hazel Lodge residential children's homes and £0.4m Youth Homeless placements.

CET	6.0	The most significant pressures are in Transport and Operations where car parking income is down £2.5m. 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. The overspend of £0.7m in Customer, Libraries and Registration is mostly due to lost income from marriages and other ceremonies, income from Libraries, and reduced Road Safety training.
BSD	1.2	Additional expenditure has been incurred, for example additional cleaning and staff, as well as the loss of income streams with HR&OD and Property due to closure of various premises. There is also a savings target within the Council's contribution to Orbis, which has been delayed.
PH	0.7	Activity relating to Test & Trace, community mass testing and Contain Outbreak Management.
	66.8	

1.7 Within Centrally Held Budgets and Corporate Funding there are further COVID-19 related pressures of £2.4m, the key areas being £0.6m reduced investment income within TM, a capital overspend of £1.2m (breakdown provided at 2.12), £0.1m for Corporate PPE costs within Levies Grants & Other, and reduced proceeds of £0.5m from the Business Rates Pool with Districts and Boroughs.

1.8 The COVID-19 related pressures and slippage in the targeted capital programme comprise a net £1.3m; of which there is a net £1.2m overspend (reduced by £0.4m for project specific funding received), and £2.5m slippage. The main variances include:

- Programme cost increases of £0.8m relate to projects including Special Provision in Secondary Schools, Schools Basic Need and Highways Structural Maintenance programme due to a combination of temporary site closures, social distancing requirements and difficulty of acquiring materials.
- There has also been cost increases of £0.4m within the IT&D Strategy Implementation to enable the purchase of the additional equipment, licencing and support required to enable non-Agile teams and ensure compliance with Display Screen Equipment (DSE) regulations for staff working from home.
- Slippage of £1.2m within the IT&D Strategy Implementation programme across several projects as resources have been reprioritised to deliver urgent remote working devices to support displaced staff. None of the delayed projects or programmes impacts on existing systems or security but does delay new capabilities being introduced.
- Other COVID-19 slippage totals £1.3m which for reasons such as site access restrictions, impact on supply chains and delays to public interactions associated with consultations.

1.9 There have been four tranches of general COVID-19 related funding allocated by the Ministry of Housing Communities and Local Government (MHCLG) for use by the Council (specific grants are dealt with at service level and appropriate accounting treatments and payback applied), plus the first two claims against Income Guarantee for loss of Sales, Fees and Charges (SFC) income have been paid, with the estimated third claim being accrued:

	£m
Tranche 1	16.297
Tranche 2	9.810
Tranche 3	3.553
Tranche 4	3.069
SFC Round 1	1.606
SFC Round 2	1.667
SFC Round 3 (est.)	0.562
Total	36.564

1.10 The table below summarises the net COVID-19 position. As stated above, the requirement to carry £15.1m unapplied balance forward reflects that funding flows received are not aligned to spending patterns:

Summary of Variances	£m	
	Non-Covid	Covid
Service Budgets (after specific funding)	4.719	(19.054)
Central Budgets (including capital of £1.156m)	6.828	(1.823)
Central Resources	0.242	(0.555)
Subtotal Variances	11.789	(21.432)
less COVID Grant - tranches 1 to 4		32.729
less SFC - rounds 1 to 3		3.835
Net COVID funding unapplied		15.132
less Non-COVID variance		11.789
Net Total Outturn		26.921

Adult Social Care and Health – end of year 2020/21

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

Adult Social Care (ASC)

Health and Social Care Integration

During Q4 we have continued to focus on how we can further integrate our services to support people during the pandemic, including out of hospital support and discharge hubs to ensure timely discharge and appropriate ongoing care. Our integrated management arrangements and the community health and social care services Target Operating Model (TOM) have continued to help us manage the high levels of system pressure experienced, and the delivery of the East Sussex and Sussex-wide health and social care COVID-19 winter plans. Key to this has been a successful project to coordinate and improve Medically Ready for Discharge (MRD) pathways and Home First/Discharge to Assess (D2A) to enable patient flow.

Work has also taken place to coordinate Community Hubs and support to Clinically Extremely Vulnerable (CEV) people and testing, outbreak control and the NHS mass vaccinations programme across the system. Ensuring the system contribution to recovery of healthcare services for our local population was also restarted in the latter part of Q4.

In January a response was submitted to NHS England in consultation with the East Sussex Health and Wellbeing Board about the proposals set out in '*Integrating Care: Next Steps to building strong and effective integrated care systems*' from the perspective of our East Sussex 'place' system partnership. In the context of the Integration White Paper '*Integration and Innovation: working together to improve health and social care for all*' (February 2020), and the proposals for putting Integrated Care Systems on a legal footing by April 2022, an early review has taken place to consider how we can further develop our place-based East Sussex partnership in 2021/22 and the next phase of integration. Building on our journey to date plans will set out how we will further strengthen the way we work together on our shared priorities, covering:

- Planning and commissioning services that meet the needs of our East Sussex population.
- Delivering new models of responsive high quality coordinated care, and supporting prevention, early intervention and wellbeing on the ground.
- Improving population health and wellbeing, and reducing health inequalities across our diverse communities and groups in the county.

Local planning is taking place in the context of the wider Sussex Health and Care Partnership Integrated Care System (ICS), and will include refreshing our shared transformation programme priorities for 2021/22 taking on board the learning from delivering the pandemic response, as well as account of the need to continue to collaboratively manage the pandemic, support our care market and the ongoing recovery of NHS services. Programme monitoring has continued to inform this exercise and highlights include:

- SingleView is now available to community health and social care teams, linking with other key systems in order to give a summary view for staff across more services.
- Assessment and appropriate onward care was coordinated by ASC and the Clinical Commissioning Group (CCG) Continuing Health Care (CHC) Team to support the 1,000 people moving on from the initial COVID-19 hospital discharge scheme and completed successfully by the end of March.
- The number of A&E attendances by High Intensity Users has declined overall from their peak of 146 in December 19 to 57 in February. However it appears that attendances tend to reduce during the months of lockdown but start to increase and level off again when restrictions are eased. Overall frequent attenders at A&E have continued to reduce each month from their peak of 2,289 in February 2020 to 1,825 in January 2021.
- The resources available to East Sussex Primary Care Networks to support emotional wellbeing needs have been mapped and further work undertaken to drill this down to Practice/neighbourhood level. A Mental Health Triage Hub pilot scheme has also been established and further analysis of the patterns of scheme use and the drivers behind this is taking place.
- Work has also started on establishing a mental health community services enhancements programme with an agreed initial focus on pathways for people with Personality Disorder and Rehabilitation.
- Research has also taken place into the challenges and opportunities for improving integration across mental health supported housing pathways in East Sussex, with agreement reached to establish a joint group to look at implementing the recommendations.

COVID-19 response – Adult Social Care and Health (ASCH) have continued to have plans in place across the full range of pandemic-related work, including: testing; local contact tracing and Outbreak Control; Flu vaccination

promotion; Care Homes Support (including capacity and workforce); Shielding and CEV people; and also includes core business such as Social Work and Social Care practice including safeguarding, our integration work with NHS partners around hospital discharge, and support to care homes, linking with our joint Winter Plan with the NHS which also took account of the impacts of the pandemic.

ASC continues to work in close partnership with East Sussex Healthcare NHS Trust (ESHT), and the other Acute Trusts that support East Sussex residents, to support the timely discharge of patients from hospital into care homes.

ASC continues to provide practical support to care providers alongside the provision of up-to-date information and guidance through the regular provider e-bulletin which is circulated to approximately 1,200 recipients. In partnership with the East Sussex CCG, ASCH run weekly care home meetings, with provider representatives.

Care Providers

The challenges faced by care homes and home care providers have been significant and varied, including the challenge of Personal Protective Equipment (PPE) provision during the first wave; managing significant outbreaks of COVID-19 amongst residents and staff; and having to support residents, care staff and families through loss and bereavement.

The department has supported a range of care homes with the provision of temporary staff; meals; deep cleaning; infection prevention and control guidance; psychological wellbeing support for staff; regular information bulletins; and weekly virtual 'huddles' where current issues are discussed with local clinicians.

Community Hubs

Throughout the last year the five Community Hubs have continued to offer a local point of contact and support for all vulnerable people struggling to cope with the effects of the COVID-19 pandemic. Contact arrangements are still in place in each district and borough council and have been absorbed into existing contact centre arrangements. Current call volumes are low, at around 20 per week across East Sussex.

Clinically Extremely Vulnerable (CEV)

Proactive contact with people on the CEV list restarted in December following East Sussex being moved into Tier 4, and continued throughout Q4. National registration and supermarket priority schemes (via the National Shielding Support Service, NSSS), and requests for local authority assistance were also in place, which were completed by the Council's Health and Social Care Connect (HSCC) who provided support, including emergency food box provision.

The definition of people considered Clinically Extremely Vulnerable has broadened during Q4 as part of the new Risk Model, defined by the Government. Originally, there were 21,672 CEV people identified as at 14 February 2021, with a further 5,431 (under 70 years old) and 11,066 (over 70 years old and those under 70 in formal care settings) added on 15 and 22 February, respectively.

ASC Contact Strategy

In addition to support offered to CEV and other vulnerable people, a contact strategy specific to ASC clients and carers was devised to offer reassurance and signposting to local support during the current lockdown. We also took the opportunity to share key messages on the COVID-19 vaccination programme, and to collect email addresses for future contacts. As part of this strategy 12,636 clients and carers were contacted.

Self-isolation

ASC and Public Health have implemented support to residents required to self-isolate in East Sussex. The Government Framework for Isolation Support document is similar in scope to the one produced for shielding support and covers areas such as contact strategy; the basic support offer; communications; and data returns. The basic support offer is broadly similar to that which is currently offered to CEV individuals (albeit shorter term and potentially more urgent) and covers:

- assisting people with access to food;
- befriending and wellbeing services;
- mental health support; and
- delivery of prescriptions.

Our local arrangements to support people required to self-isolate will align our Local Tracing Partnership with the existing well-developed support offer in place to meet people's support needs.

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 and December 2020 89.6% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- Between April 2020 and March 2021, no further request was made for on-going support for 88.1% people who received short-term services.

It should also be noted that activity against both these measures is showing a decrease due to changes in service focus and restrictions during the second wave of COVID-19 and the associated lockdown. This measure relates to reablement both carried out in the person's own home and in community based reablement beds for existing clients, and the capacity for rehab has reduced as a result of COVID-19 due to the temporary redeployment of rehab services to support COVID-19 positive patients in the community.

- Between April 2020 and March 2021, 56% of Reablement service users discharged from the Joint Community Rehabilitation Service did not require on-going care.

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 Q4, 8,486 people were receiving TECS. Provision of telecare equipment has increased each month throughout 2020 but saw a decline during Q4 which was associated with the restrictions imposed as a result of COVID-19 (**ref i**).

Adults are able to take control of the support they receive

- There are currently 296 members registered with the Support with Confidence care accreditation scheme. This is made up of 247 Personal Assistants (PA's) and 49 businesses. In addition to these, there are 77 current applications being processed (72 PA's and 5 businesses).
- At the end of Q4, 33.9% of adults and older people were receiving Direct Payments (DPs). This equates to a total of 1,539 people. Performance has shown a decrease mainly as a result of an increase in the denominator (number of people receiving Long Term Support in a Community Setting on the last day of the reporting period). This increase in the denominator is primarily due to patients in receipt of community services funded by the NHS COVID-19 Hospital Discharge Schemes reverting to ASC funding. The NHS Hospital Discharge COVID-19 Funding has been in place since March 2020 to support the timely discharge of patients from hospital to the community. When a person is discharged under this scheme all care is fully funded by the NHS. As a result of this, Direct Payments were not offered as an immediate option but instead discussed with individuals as and when NHS Funding ceased, and funding was picked up by ASC. This in turn has impacted on the performance indicator for Direct Payments and will continue to do so in the first half of 2021/22 as NHS Funding under Hospital Discharge continues (**ref ii**).

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

- 2,279 people were supported through STEPS and Homeworks across East Sussex in Q4 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 November at this stage, when 87% of Health Hub Referrals were handled within the correct time scales across all priorities. This shortfall in performance is due to a staffing deficit of nurses within the Health Hub as a result of the prioritisation of front-line nursing duties throughout the COVID-19 pandemic (**ref iv**).

Carers supported through crisis intervention – This target is related to the British Red Cross service, and is a volunteer delivered service on a one to one in people's homes. Many volunteers are aged over 70 or had to shield as well as being carers of CEV people, therefore due to COVID-19 they have been unable to deliver business as usual. During 2020/21, 155 carers were supported through short-term crisis intervention with the deficit being picked up the ASC Carers Breaks service.

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

Preventing Vulnerable People being Exploited and Recruited by Serious and Organised Crime – During Q4 SEST have continued to adapt how it delivers interventions to support contextual safeguarding work alongside the Multi-Agency Child Exploitation (MACE) strategic planning group in light of the lockdown beginning in January 2021. Over Q4 this has included:

- Developing, in partnership with Sussex Police, a collection of online resources relating to drugs and exploitation - for electively home-educated students and their families in East Sussex.

- Creating further resources for parents and carers relating to County Lines, that explains the ways in which young people can be coerced and manipulated into drug dealing and associated criminality.

Modern Slavery – In line with legislation passed in September 2020, SEST and Orbis have continued to develop measures to ensure that the Council fulfils its obligations to tackle modern slavery within its supply chains, by producing a local authority transparency statement under Section 54 of the Modern Slavery Act.

To meet these new statutory requirements a pan-Orbis 'Senior Policy Lead for Modern Slavery' will be recruited to provide expertise and best practice advice for modern slavery relating to supply chains.

In February 2021 the pan Sussex Anti-Slavery Network was supported to run a modern slavery workshop designed to support attendees to learn about current gaps and best practice in their respective localities.

Preventing and Reducing Serious Violent Crime – Building on the refreshed action plan and outcomes framework developed during Q3, the East Sussex Violence Reduction Partnership (VRP) has undertaken the following key work areas to reduce serious violent crime:

- Community safety partners in Eastbourne delivered a virtual awareness raising event in February to several local organisations outlining the role and work of the East Sussex VRP and the feedback will be incorporated in local violence reduction work and help develop new or improved engagement programs.
- Sussex was awarded £880k to support serious violence reduction in 2021/22, with East Sussex identifying the key projects these funds can support.
- SEST supported Wealden District Council in its bid to the Safer Streets Fund for funds to help it adopt intensive community engagement and situational crime-prevention resources in Hailsham town-centre, aiming to reduce neighbourhood crime including robbery and public place violence.

Reducing Reoffending – As a result of East Sussex's Trailblazer status awarded by Her Majesty's Prison and Probation Service (HMPPS), our services participated in a workshop involving probation services, the Rough Sleepers Initiative and local district and borough housing authorities, with the aim of developing new and innovative ways to develop resettlement opportunities for prison leavers.

Substance Misuse and Recovery Services – Interventions developed through Project ADDER continue to be delivered in Hastings, including a specialist outreach service, drug tests administered in Hastings Custody Suite, referrals to specialist Heroin and Crack workers in the treatment service and a range of new recovery initiatives.

In line with our learning about the increasing prevalence of alcohol as a primary or secondary cause of death in identified substance misuse-related fatalities, our services held an alcohol-focussed meeting in January 2021 where local partners shared expertise and experiences in working with people most at risk. This was supported by the publication of three documents to assist agencies expand their overall knowledge and provide access to specialist training.

The Substance Misuse Commissioning Team have also successfully secured funding from Public Health England Universal Funding to increase our substance misuse support offer throughout East Sussex. This includes providing enhanced outreach services in Eastbourne and Newhaven and the extension of test-on-arrest to Eastbourne Custody Suite.

Violence and Abuse, Sexual Violence and Abuse Services – Domestic Abuse (DVA) and Sexual Violence (SVA) services continue to offer support through the third lockdown period. The impact of lockdown on the number of referrals made to DVA services in Q4 has not been as significant as during previous lockdowns. All commissioned providers have Business Continuity Plans to ensure they are able to deliver priority services, including having supplies of PPE, robust procedures around testing and isolating staff and refuge residents, maintaining open communication and supporting staff wellbeing.

The new East Sussex CCG funded Health Independent Domestic Violence Advisor (HIDVA) started work on 1 October and continues to provide virtual support to Eastbourne District General and Conquest Hospitals. Key Performance Indicators for the HIDVA service have been incorporated into the new contract for the East Sussex Community Domestic Abuse Service, awarded to Change, Grow, Live (CGL), to ensure that we have sufficient data to track referrals and quality of the Service from Q1 2021/22.

Referrals to rape and sexual violence services for children, young people and adults increased through Q4, as services had anticipated, following the re-opening of schools.

Following the contract award to deliver the East Sussex Community Domestic Abuse Services that took place in Q3, the contract with CGL commenced on 1 April 2021. Updated communications and stakeholder bulletins have been circulated around partners and networks and the Joint Unit is supporting the implementation of services with monthly implementation meetings with CGL.

Public Health

Testing programme: Two additional Local Testing Sites (LTS) have been set up in Crowborough and Hailsham and the LTS in Hastings was successfully relocated following closure of the original location. We worked with Brighton and Hove City Council (BHCC) and West Sussex County Council (WSCC) to implement an asymptomatic community testing service, enabling those people who need to leave home for work, volunteering or caring roles to undertake regular testing. Regular asymptomatic testing helps to identify people who could be spreading the virus without knowing and in turn help to keep infection rates low for the benefit of the whole community.

Local Tracing Partnership (LTP): Our LTP covers East Sussex County Council and WSCC and associated district and borough councils. The LTP has responsibility for 'tracing' individuals who have tested positive for COVID-19 (defined as a 'case') which the National Tracing Team have failed to contact. The work involves advising traced individuals of their results, self-isolation requirements and offering additional support to self-isolate to prevent onward transmission of the virus. In addition, the LTP team identify the named contacts of the individual positive COVID-19 case, passing these names back to the national team to trace and advise testing and isolation. The LTP tracing results feed into the national test and trace teams reported results. Up to March 2021, the National Tracing Team contacted 88.6% of all positive COVID-19 cases in England and 88.0% in East Sussex and, contacted 90.9% of named COVID-19 contacts.

NHS Vaccination uptake programme: Working groups have been set up with the aim of increasing vaccine uptake. Following a review of the data across the county, Hastings was identified as an area that was below the East Sussex average across all age groups and this area was the starting point for the programme. We have identified that one of the main barriers to vaccine uptake in Hastings is access. In response to this we are supporting the NHS to put in place 'pop up' centres so that residents can easily walk to their jab. Free travel is also in place and we have highlighted this with a leaflet drop across Hastings. (Areas identified include Hastings, Newhaven/Peacehaven, Eastbourne and Forest Row). Eastbourne is next on the priority list; we know that access is not the issue in Eastbourne, so we are reviewing what factors might be significant.

Infection and Outbreak control: We have delivered two successful bespoke training sessions - Essential Infection Prevention & Control Training - Nobody's Left Out for Drugs & Alcohol team, Domestic Violence and the Rough Sleepers Initiative. Our Infection Control and Prevention (IPC) Advisors have provided targeted support and advice to managers at care homes with less than 70% vaccination uptake and more general vaccine Q&A sessions in care home settings. IPC Advisors assist homes that have had an outbreak and provide support and advice to help contain the outbreak as well as supporting staff with guidance and queries. Our recently refreshed Local Outbreak Control Plan has been reviewed by Public Health England and the Department for Health and Social Care and it was considered to have met or fully met all of the required criteria.

Cumulative percentage of the eligible population who have received an NHS health check since 2015/16: Reported a quarter in arrears. Between April 2016 and December 2021 (this five-year reporting period) 38.7% (65,740) of the eligible population have received their NHS Health Check by the end of Q3. The service was suspended by the NHS due to COVID-19 and all providers ceased delivering the service until 1 August 2020. During Q3 providers reported 1,502 invites/offers of NHS Health Check were made to residents and 250 were completed. As General Practice is the main provider of the programme activity is likely to continue to be impacted significantly as a result of the pandemic and prioritisation of vaccine programme. Commissioners are working to ensure that the programme can be steadily restored and ensure that those that would benefit most from a check are prioritised in the coming months (ref iii).

Revenue Budget Summary

Public Health

The Public Health Budget of £29.749m comprises the Public Health grant allocation of £27.702m, Test Track and Contain grant allocation £0.667m, CCG funding of £0.017m and a planned draw from reserves of £1.363m to support in year spending. As at 31 March 2021, expenditure is less than anticipated by £3.070m due to delivery of services being restricted by COVID-19 resulting in a transfer to the Public Health reserve of £1.708m.

ASC

ASC has incurred additional costs in 2020/21 related to the COVID-19 pandemic of £45.721m – including £42.043m in the independent sector and £3.679m in directly provided or commissioned services. This includes £22.908m distributed to providers, £19.135m to secure timely hospital discharges, £1.993m on PPE and £1.621m on support to vulnerable and shielded groups delivered via the Community Hubs. This expenditure has been offset by a range of specific and general one-off funding received during 2020/21. The application of specific COVID-funding is set out in the table below:

	ASC	Community Safety	Public Health	Total
	£'000	£'000	£'000	£'000
Specific Grants				
Infection Control Fund Phase 1	10,737	-	-	10,737
Infection Control Fund Phase 2	8,317	-	-	8,317
Infection Control Rapid Test Fund	2,616	-	-	2,616
Workforce Capacity Grant	1,237	-	-	1,237
Food and Emergency Supplies Grant	564	-	-	564
Support to CEV Individuals	234	-	-	234
Contain Management Outbreak Funding	-	-	20	20
Test and Trace Grant	-	-	667	667
Sub-Total Specific Grants	23,705	-	687	24,392
Other COVID-19 Income				
Hospital Discharge Programme Funding	19,135	-	-	19,135
Community Mass Testing	-	-	24	24
	19,135	-	24	19,159
General Grants				
COVID Tranche Funding	2,881	18	-	2,899
Sub-Total General Grants	2,881	18	-	2,899
Total COVID Grants	45,721	18	711	46,450

The net ASC budget underspent against planned activity of £3.976m, equal to 1.4% of the gross budget. This underspend on planned activity is a unique and short-term impact of the COVID-19 pandemic. This underspend is primarily as a result of the level of client deaths being in excess of normal modelled levels. A total of 641 COVID-19 deaths in Care Homes were registered in East Sussex during 2020/21, with 485 of those taking place during the second wave. Factoring in levels of self-funding clients and the pre-pandemic death rate, it is estimated that there were 257 excess deaths of clients with Council funded care packages in 2020/21, or 257 more deaths than the average for previous years. For COVID-19 deaths in domiciliary care, the figure is estimated to be 125. At an average cost of £619 per client for care homes and £274 for domiciliary care, the part year impact of COVID-19 is a reduction in the community care commitment of over £3.0m, with much of this resulting from the second wave of the pandemic.

Furthermore, there have been significant underspends on day centre activity in 2020/21 of approximately £0.8m. the Council has made resilience payments to day centres equal to the difference between normal levels of activity and sessions provided since March 2020, funded from the independent sector day care budget. From November, these payments were reduced to 50% of the difference and subsequently agreed during Quarter 4 to extend until June 2021, resulting in an underspend in the community care budget.

The remaining underspend is driven by the general impact of demand in the community care budget; for example, lower than expected clients discharged under the Transforming Care Programme linked to the ongoing pandemic.

This represents a significant variation in the forecast at Q3 where ASC was reporting a small overspend of £0.4m. Much of the impact on activity described above has been seen in the second wave of the pandemic, from November 2020 onwards, and levels of financial risk to the independent sector budget that would normally be built into annual projections during the year (Winter Pressures) have not materialised or have been mitigated by announcements of one-off government funding allocated post 31 December 2020, such as the Rapid Testing Fund and Workforce Capacity Fund.

While the planned budget underspent in 2020/21, it represents a small percentage in the context of the overall ASC budget. Underlying long-term pressures on the ASC budget remain significant. The underspend in 2020/21 broadly reflects a slippage of expected costs, rather than a permanent reduction in demand.

For 2021/22, ASC faces inflationary pressures of £7.3m and underlying demand pressures of £3.4m, in addition to a significant, and at this stage unquantified, risk to the sustainability of the provider market as a result of vacancies from both Council funded and self-funding clients.

Capital Programme Summary

The ASC Capital programme is £0.170m for 2020/21. £0.010m slippage occurred in the Greenacres programme to be available for future resident/facility modifications. The House Adaptations for People with Disabilities scheme underspent by £0.047m. This is a demand led budget to continue to support clients to live independently at home and activity was lower in 2020/21 due to the COVID pandemic.

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		
Priority – Helping people to help themselves								
Enhance the delivery of Technology Enabled Care Services (TECS) more rapidly and more widely across areas including falls; frailty; crisis response; medication management, to avoid hospital admissions or re-admissions.	8,629	8,500	G	G	G	R	8,486 people	i
Proportion of working age adults and older people receiving direct payments	32.9%	>34.3%	G	G	G	R	33.9%	ii
Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	6,432	4,500	G	A	AD	CO	Reported a quarter in arrears 3,589 (Q3)	
The number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices as part of the Making Every Contact Count (MECC) initiative	689	150	G	A	AD	CO	Reported a quarter in arrears 140 (Q3)	
Cumulative percentage of the eligible population who have received an NHS health check since 2015/16 (five year period)	49.3%	40%	G	R	AD	R	Reported a quarter in arrears 38.7% (Q3)	iii
Priority – Keeping vulnerable people safe								
Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales	84%	90%	A	A	A	R	87%	iv
Percentage of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	98%	95%	G	G	G	CO	98% (April to November)	

Savings exceptions

Service description	2020/21 (£'000)					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						
Working Age Adults: Nursing, Residential and Community Based services	248	371	371	-	-	
Meals in the Community	-	483	483	-	-	

Savings exceptions						
Service description	2020/21 (£'000)					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	
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 Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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)			2020/21 (£000)						Note ref
				End of year 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	119,817	(42,811)	77,006	111,567	(44,022)	67,545	8,250	1,211	9,461	
IS - Learning Disability Support	66,020	(4,878)	61,142	69,160	(6,036)	63,124	(3,140)	1,158	(1,982)	
IS - Mental Health Support	9,816	(3,805)	6,011	12,186	(2,548)	9,638	(2,370)	(1,257)	(3,627)	
Subtotal	195,653	(51,494)	144,159	192,913	(52,606)	140,307	2,740	1,112	3,852	
COVID-19 related										
IS - Hospital Discharges	-	-	-	19,135	-	19,135	(19,135)	-	(19,135)	
IS - Provider Support	-	-	-	22,908	-	22,908	(22,908)	-	(22,908)	
Subtotal	0	0	0	42,043	0	42,043	(42,043)	0	(42,043)	
Covid-19 Specific grants	-	-	-	-	(42,043)	(42,043)	-	42,043	42,043	
Net Covid after specific grants	0	0	0	42,043	(42,043)	0	(42,043)	42,043	0	

Revenue Budget										
Divisions	Planned (£000)			2020/21 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Directly Provided Services and Assessment and Care Management										
Physical Support, Sensory Support and Support for Memory & Cognition	15,262	(4,928)	10,334	13,283	(3,244)	10,039	1,979	(1,684)	295	
Learning Disability Support	7,337	(595)	6,742	7,177	(480)	6,697	160	(115)	45	
Mental Health Support	3,008	(2,985)	23	3,138	(2,880)	258	(130)	(105)	(235)	
Substance Misuse Support	591	(115)	476	476	-	476	115	(115)	-	
Equipment & Assistive Technology	5,599	(3,101)	2,498	6,467	(3,956)	2,511	(868)	855	(13)	
Other	1,190	(695)	495	673	(524)	149	517	(171)	346	
Supporting People	6,780	(310)	6,470	6,673	(310)	6,363	107	-	107	
Assessment and Care Management	25,857	(2,735)	23,122	26,452	(2,907)	23,545	(595)	172	(423)	
Carers	2,921	(2,279)	642	2,119	(1,427)	692	802	(852)	(50)	
Management and Support	16,507	(29,246)	(12,739)	34,350	(47,142)	(12,792)	(17,843)	17,896	53	
Service Strategy	289	-	289	668	(378)	290	(379)	378	(1)	
Subtotal	85,341	(46,989)	38,352	101,476	(63,248)	38,228	(16,135)	16,259	124	
COVID-19 related										
Loss of Income	-	-	-	-	-	-	-	-	-	
PPE	-	-	-	1,993	-	1,993	(1,993)	-	(1,993)	
Emergency Meals, Community Hubs and Grants	-	-	-	1,621	-	1,621	(1,621)	-	(1,621)	
Staffing	-	-	-	34	-	34	(34)	-	(34)	
Other	-	-	-	31	-	31	(31)	-	(31)	
Subtotal	0	0	0	3,679	0	3,679	(3,679)	0	(3,679)	
Covid-19 Specific grants	-	-	-	-	(798)	(798)	-	798	798	
Net Covid after specific grants	0	0	0	3,679	(798)	2,881	(3,679)	798	(2,881)	
Covid-19 General Grants	-	-	-	-	(2,881)	(2,881)	-	2,881	2,881	
Total Adult Social Care	280,994	(98,483)	182,511	340,111	(161,576)	178,535	(59,117)	63,093	3,976	
Planned Budget										
Safer Communities										
Safer Communities	483	(25)	458	792	(334)	458	(309)	309	-	
Subtotal	483	(25)	458	792	(334)	458	(309)	309	0	
COVID-19 related										
Community Safety - Staffing	-	-	-	18	-	18	(18)	-	(18)	
Subtotal	0	0	0	18	0	18	(18)	0	(18)	
Covid-19 Specific grants			-			-	-	-	-	
Net Covid after specific grants	0	0	0	18	0	18	(18)	0	(18)	

Revenue Budget										
Divisions	Planned (£000)			2020/21 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Covid-19 General Grants	-	-	-	-	(18)	(18)	-	18	18	
Total Safer Communities	483	(25)	458	810	(352)	458	(327)	327	0	
Planned Budget										
Public Health										
Core Services										
Mental Health & Best Start	10,308	-	10,308	9,868	-	9,868	440	-	440	
Risky Behaviours and Threats to Health	11,278	-	11,278	10,669	-	10,669	609	-	609	
Health Systems	3,083	-	3,083	2,688	-	2,688	395	-	395	
Communities	743	-	743	755	-	755	(12)	-	(12)	
Central Support	3,670	-	3,670	2,817	-	2,817	853	-	853	
Public Health Grant income	-	(27,702)	(27,702)	-	(27,702)	(27,702)	-	-	-	
Public Health CCG and Reimbursement income	-	(17)	(17)	-	(803)	(803)	-	786	786	
Contribution from General Reserves	-	(1,363)	(1,363)	-	1,708	1,708	-	(3,071)	(3,071)	
Subtotal	29,082	(29,082)	0	26,797	(26,797)	0	2,285	(2,285)	0	
COVID-19 related										
Test, Track and Contain	667	-	667	667	-	667	-	-	-	
Community Mass Testing	-	-	-	24	-	24	(24)	-	(24)	
Contain Outbreak Management Fund (COMF)	-	-	-	20	-	20	(20)	-	(20)	
Subtotal	667	0	667	711	0	711	(44)	0	(44)	
COVID-19 specific grants										
Test, Track and Contain Grant income	-	(667)	(667)	-	(667)	(667)	-	-	-	
Community Mass Testing income	-	-	-	-	(24)	(24)	-	24	24	
Contain Outbreak Management Fund (COMF)	-	-	-	-	(20)	(20)	-	20	20	
Net Covid after specific grants	667	(667)	0	711	(711)	0	(44)	44	0	
Total Public Health	29,749	(29,749)	0	27,508	(27,508)	0	2,241	(2,241)	0	

Capital programme									
Approved project	Total project – all years (£000)		2020/21 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Greenacres	2,598	2,598	120	110	10	-	10	-	
House Adaptations for People with Disabilities	2,719	2,672	50	3	47	47	-	-	
LD Service Opportunities	5,092	5,092	-	-	-	-	-	-	
Total ASC Gross	10,409	10,362	170	113	57	47	10	0	

Business Services – end of year 2020/21

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

2020/21 Summary of successes and achievements – Business Services has played a key role in supporting the Council's response to the coronavirus pandemic, including but not limited to:

- Bolstered wellbeing and HR support to staff and managers.
- Provision of a staff COVID-19 testing helpline and policy.
- Rapid IT response to enable staff to work effectively from home at the start of the pandemic and ongoing support to enable smooth operation of Council services.
- Ensuring Council workspaces are COVID-19 secure and safe for those staff who cannot work from home.
- Supported Children's Services with IT requirements to support vulnerable pupils, as well as HR support to launch a mental health offer specifically for schools.
- Set up a dedicated team in Q1 to purchase urgent Personal Protection Equipment for our frontline services, as well as for providers, GPs, crematoriums, and pharmacists.
- Development of Council-wide staff deployment scheme with over 200 staff deployed into a range of roles such as food delivery, contacting residents in the shielded group, providing support to the Community Hubs, and driving duties.
- Supporting the setup of mass community testing sites across the county.
- Acted as the Volunteer Subject Matter Expert in setting up the Sussex Resilience Forum Volunteer Cell.
- Created Finance monitoring systems to track COVID-19 expenditure and grant income for the Council.
- Maintaining business continuity on key processes such as prompt payments to suppliers and introducing electronic processes for forms such as travel claims to enable the organisation to work in a more online way.

In response to the changes experienced over the last year, we have been reviewing our working practices to develop modern, flexible workspaces that enable hybrid ways of working, building on the success of existing flexible working options. Property, IT and Digital and HR and Organisational Development have worked collaboratively to undertake a wide-scale engagement process and will be working up proposals in Q1 2021/22. New working practices will support service delivery, drive efficiency and significantly reduce carbon emissions through a reduced requirement for staff travel.

Other significant achievements in the year include:

- An unqualified audit opinion was issued by Grant Thornton (GT) on 31 January 2021. This was two months after the deadline of 30 November 2020 due to issues internal to GT which meant that they needed more time to review and sign off audit working papers. There was no requirement for additional information from the Council. The Annual Audit Letter has been issued and was considered by Audit Committee on 26 March 2021 and Cabinet on 20 April 2021.
- The work of our services was recognised with two awards: 'Building Project of the Year under £10m' at the SECBE 2020 Construction Excellences awards for the new Hailsham Primary Academy capital project which was completed 11 weeks ahead of schedule, and 'Legacy System Migration' at the Real IT Awards 2020 for IT&D's project to introduce the MyServiceHub IT service desk management tool.
- All Windows 7 and 8 laptops were refreshed and replaced with Windows 10 hybrid devices despite delays experienced due to COVID-19 restrictions.
- Successful establishment of a dedicated East Sussex Pensions Administration service with a view to improving performance and responsiveness.
- To support the Council's decarbonisation goals, Procurement and Property have worked together to secure a consultant to deliver a decarbonisation of heat plan, contractors for installation of low energy lighting and a consultant to develop projects to install Photo-voltaic panels on various assets.

Human Resources and Organisational Development (HROD)

Apprenticeships – The focus in Q4 has been on implementing the Kickstart scheme (which provides funding to create six-month job placements for young people aged 16-24 who are currently on Universal Credit and at risk of long-term unemployment) within the Council. The first set of vacancies to be included in the programme were sent to the Department for Work and Pensions (DWP) in January 2021. These are now live and can be applied for by clients at the Job Centre. A second phase of vacancies have been identified and have been put forward for inclusion in the programme, although managers will be able to submit further vacancies throughout the year. In support of this, three 'Kickstart job descriptions' have been developed in Administration, Care, and Early Years education.

Young people undertaking Kickstart placements will have access to pre-employment support workshops, a laptop and phone while on placement, support from a 'buddy' within their team to help settle in, and ongoing support from a mentor within the apprenticeship and training teams to support their future transition into substantive employment, including apprenticeships, within the Council.

Apprenticeship activity within Q4 remained steady with 30 staff enrolling. Overall, for 2020/21 there were 124 staff enrolling onto an apprenticeship, an increase of 23 on 2019/20.

Attendance Management and Wellbeing – The 2020/21 Q1-4 sickness absence figure for the whole authority (excluding schools) is 7.77 days lost per FTE, a decrease of 8.3% since last year. The target of 9.24 days/FTE has therefore been met.

Stress continues to be the primary driver of absence across Q1-4. Coronavirus now features as the second highest reason for absence, but this was largely due to a peak in absence for this reason in Q1 and Q4. In response to COVID-19, a range of measures have been introduced to provide enhanced support:

- development of a Wellbeing Intranet page hosting a wealth of information with signposting to targeted resources, supported by a dedicated wellbeing campaign that has run throughout Covid-19.
- attendance of 140 members of staff (approx.) at 'Working Through a Pandemic' sessions, hosted by our Employee Assistance Programme, with more booked.
- workshops on compassionate leadership, remote teams, and wellbeing
- support in virtual team meetings and 1-1 sessions from our expanding Mental Health First Aiders
- the launch of the 'Time to TALK about Stress' campaign in October 2020, with a focus on managing stress in a remote environment, supported by a comprehensive toolkit
- the launch of a 'Wellbeing Newsletter' in November 2020, in response to staff feedback
- the launch of a short film in March 2021 promoting the importance of keeping in touch with colleagues to help prevent feelings of isolation
- release of the 'A-Z' of Wellbeing in March 2021 to improve accessibility to resources
- release of resources for Stress Awareness month to help improve mental fitness. Over 150 employees have already signed up to these virtual events.
- engaging with managers directly in areas of high stress to create bespoke packages of support

PROCUREMENT

Savings achieved through procurement, contract and supplier management activities – At the end of Q4 we signed off £4.3m savings against our target of £5m. This breaks down into £2.2m cash-releasing savings (money saved that could be spent on other services) and £2.1m non-cash releasing savings (a financial saving e.g. cost avoidance, that does not release cash). Whilst the savings target has not been met, achieving 86% of the target is a good end of year outturn as the service directed efforts to support other supplier related activity, our Annual Procurement Forward Plans had a number of significant projects delayed or cancelled and the general market and economic position has been less competitive, all due to the COVID-19 pandemic which has run through the course of 2020/21. For 2021/22, we are reviewing our project pipeline and forecasting savings in line with the risks and challenges associated with the global pandemic, other economic uncertainties and the East Sussex Economic Recovery Plan. We will continue working with colleagues across the Council to identify both financial and non-financial savings and benefit opportunities, as well as engaging with the markets we operate in and sharing our pipeline, to enable suppliers to prepare for future tendering opportunities.

The Council has spent £207.5m with 850 local suppliers over the past 12 months, which equates to 53% of our total spend. Though this is presently 1% below target, it is measured on a 12-month snapshot basis that fluctuates each month. We anticipate that the introduction of reporting our Tier 2 supplier data next month (i.e. the direct spend with the Council's suppliers that is then sub-contracted by them to a local supplier) will increase our outturn to above the current 54% target (**ref ii**).

Now that we are moving out of lockdown and into 2021/22, several significant procurement projects have either started or restarted after being paused due to the impact of the pandemic on providers. Procurement are also supporting other COVID-19 related activity, such as the setup of mass community testing.

The 2021/22 Annual Procurement Forward Plans were approved in Q4. These plans include several strategic projects, including delivery of procurement solutions for the Councils Capital Programme for the next 3-5 years.

Social Value (SV) – In Q4, a total of 12 contracts were awarded, of which four were out of scope, as we accessed existing pre-approved lists of suppliers (frameworks) with predefined contractual terms, so the Social Value Measurement Charter could not be applied. The eight in-scope contracts had a total contract value of £21.3m and secured £4.93m in Social Value commitments, which equates to an outturn of 23%. Overall, in 2020/21 we awarded 58 contracts, 40 were in scope, totalling £59.33m, of which £7.49m was secured as Social Value, which equates to a total outturn of 12.6% (**ref i**).

Procurement awarded a grant-funded contract in January 2021 for Low Carbon Across the South East (LoCASE), which will support small and medium-sized enterprises to reduce their costs and carbon footprint. The successful supplier committed to providing Social Value of £13,000, which represents over 17% of the initial contract value. This included wellbeing and environmental training, working with local suppliers and community groups on carbon saving initiatives and volunteering time dedicated to the sustainability of local green areas. They also committed to the delivery of this contract being carbon neutral, which will be the first service contract to achieve this for the Council.

In Q4, the Social Value Review Group was formed. Made up of senior leads from a variety of services, this group has been established to understand the needs and challenges of communities across East Sussex. The group will review any changes to regional or national policy that have the potential to impact our efforts to deliver community benefits and will discuss how current Social Value strategies align and contribute towards to overarching Corporate objectives.

Third Sector support – During Q4, activity remained focused on ensuring external partners were supported in following Government COVID-19 guidance and identifying adaptations to their services and activities to meet the continuing local impacts of the pandemic.

The Institute for Voluntary Action Research (IVAR) published 'The Contribution and value of the VCSE in East Sussex' on their website in Q4. The report was commissioned by Third Sector Support on behalf of the Council and Voluntary, Community and Social Enterprise (VCSE) partners. The report will play a key role in guiding future relationships within and between the public and VCSE sectors in East Sussex, forming part of a wider conversation aimed at deepening collaboration and ensuring a collective understanding of the value of the VCSE.

Third Sector continued to support Adult Social Care and Health and Children's Services leads with the allocation of the Contain Outbreak Management Fund (COMF), through developing one off grants to VCSE organisations offering Financial and Debt Advice. These grants are intended to provide organisations with additional funding to meet the emerging needs of people affected by government guidance.

We also worked with West Sussex County Council colleagues and Sussex Community Foundation to develop the Support and Recovery Grant Fund, which will provide small grants to VCSE organisations across four themes: Mental health and well-being support; Digital inclusion; Reconnecting people and communities; and Costs associated with providing food and other vital support.

INTERNAL AUDIT

In Q3, a revised seven-month audit plan was endorsed by the Audit Committee, recognising the impacts of COVID-19 response activity on delivery in the first part of the year, as well as new and emerging risks and priorities for the remainder of the year due to COVID-19. Delivery of this work was further impacted by the latest lockdown, with resources being directed to providing assurance over the highest priority areas; in particular, key financial systems. In continuing this work during Q4, Internal Audit have completed sufficient coverage during the year to be able to provide an informed opinion on the adequacy of governance, risk management and internal control. Given the continuing changes to our work throughout the year though, we have not monitored progress against delivery of the audit plan in the usual way. The Internal Audit Annual Report and Opinion will be reported to Audit Committee and Cabinet in July.

PROPERTY

Property operations – Property have been developing a new data platform throughout 2020/21, which went live on 1 April 2021. A second phase will be implemented in Q1 2021/22. The new platform will provide robust property data on performance of the Council's assets.

The annual carbon target was achieved with a 14.6% carbon reduction against a target of 13%. This breaks down as a 15.7% reduction for schools and 13.1% reduction for non-schools. Energy demand has been reduced by the temporary closure of some buildings and part utilisation of others. Although there has also been an increase in usage due to most having elevated energy demands at certain times due to increased heating to balance out the natural ventilation required to keep spaces COVID-19 secure, this increase has been lower than the reductions from the closures and part utilisations. There is continued work being undertaken across different Council teams to improve energy efficiency.

Work to provide a COVID-19 secure environment for staff working at Council buildings throughout the pandemic has continued according to Government guidelines. An unannounced HSE Covid Secure building inspection at County Hall passed with commendation.

Property Strategy (SPACES) – The Strategic Property Asset Collaboration in East Sussex (SPACES) partnership continues to deliver the One Public Estate (OPE) projects, having received £1,085,000 of Government funding across Phases 5, 6, 7 and 8 (the new Phase 8 Award was for £325,000 of revenue grant funding). The projects are geographically spread across all East Sussex districts and boroughs, with activities including emergency services colocation, town centre regeneration, office accommodation utilisation across the public sector, provision of new training facilities and housing (including key worker accommodation).

During 2020/21, SPACES has supported partners in their response to the pandemic. This has included involvement in identification of sites for testing, vaccination, and personal protective equipment storage. Many SPACES projects continue to be under review as key priorities for partners have been impacted by the pandemic. This has meant some projects are on temporary hold, whilst other new opportunities have emerged in response to new service and/or office requirements following COVID-19.

The value of benefits delivered by SPACES (a total across all SPACES partners) at the end of Q4 was just under £19.4m, with another £1.9m identified within projects in progress.

Property Strategy – Work has commenced to assess the business needs of the organisation to help shape the Council's office estate once there is a large-scale return to the workplace. Insight and intelligence about how services may use office space is being collated and will be refined in Q1 2021/22. The Council's Asset Management Plan 2020-2025 outlines key activities and renewed focus on outcomes have re-commenced following the past year of responding to COVID-19 related requirements. Property continue to provide advice and support on an increasing number of service transformation needs to ensure efficient use of assets, balanced with strong service delivery.

Property Investment – Property have continued to work on reviewing our property assets, which has produced several projects. In Q4 we have been able to:

- Complete marketing, review offers received and secure Member approval for disposal of the Grove school site. Legal completion is expected in Autumn 2021.
- Finalise the sale of Adams Farm, Crowhurst and 10 Harrison Road, Seaford.
- Complete the sale of land at Westfield Down, Westfield.
- Agree terms for the disposal of the site of Moorhurst, Westfield.
- Complete the capital investment works at Priory School.
- Complete construction of Ropemaker Academy.
- Agree revised rental terms for existing offices in Eastbourne and Hastings to enable flexible leases.

Some site opportunities are still tied into outcomes of wider corporate and service transformation plan updates. The three-year capital receipts programme otherwise remains on target and continues to make progress. All projects will be subject to a review and prioritisation assessment as part of the post COVID-19 activities.

IT & DIGITAL

Q4 has seen IT&D activity focused on the re-procurement of the South East Grid network on behalf of the Link Consortium, which is made up of other public sector partners and hosted by the Council. The re-procurement will put in place a contract framework that the Council and public sector organisations in the South East can access to put in place higher speed digital infrastructure connections and contribute to the provision of ultra-fast data network connectivity throughout East Sussex.

The Device Refresh Project is drawing to a close – the project has refreshed 3,500+ laptops (1,500 of them with COVID-19 safe measures in place). This has upgraded all staff to Windows 10 and ensures staff have access to updated tools and the supported software which protects business systems and data. Working closely with the Members IT Reference Group, work is underway to ensure Members have similarly updated equipment at the appropriate time.

IT&D have been supporting Public Health with their digital needs in connection with mass testing. We have also been providing extensive data sharing assistance to support the COVID-19 response.

Work to introduce automation continues with the Blue Badge Virtual Assistant (Chatbot) now in user acceptance testing. Introducing robotic process automation to the Council is intended to support new ways of working and help enhance capacity by easing demand on staff. Work will continue in 2021/22 to support further opportunities for automation.

BUSINESS OPERATIONS

Working collaboratively with services, Business Operations has continued to drive Purchase to Pay (P2P) improvements during Q4. These improvements have seen the P2P prompt payment levels continuously exceeding the target of 93%, with performance being maintained at an average of 95% throughout Q4. This has been achieved utilising a continuous improvement approach, e.g. electronic receipt of invoices, promoting use of direct debits, and more transparency of invoices in relation to e-invoicing. In Q4, we have continued to work with suppliers to increase the take up of e-invoicing which now stands at 44%.

Throughout the year, Recruitment have supported services to rapidly recruit staff to deliver COVID-19 and business as usual (BAU) requirements, with activity recovering to historical norms after a reduction in recruitment in the early months of COVID-19.

The Continuous Improvement team worked with Internal Audit to develop new e-claim solutions, replacing hard copy forms to approve and pay essential claims. The process is fully automated which allows for an accurate and effective service to our staff, meaning they can still raise changes to pay in remote working.

KEY CROSS CUTTING PROGRAMMES

Modernising Systems – The Modernising Back Office Systems (MBOS) Programme was 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. Evaluation of the three supplier's tender responses has made good progress, with the award recommendation due to be submitted during the next quarter.

FINANCE

Insurance claims – In Q4 99.8% of liability claims were handled to first decision (i.e. initial repudiation or offer of compensation) within the relevant legal time frames. This is in excess of the 95% target and shows a marked improvement from Q1 and Q2 and is consistent with Q3.

Due to delays in handling claims in Q1 and Q2, as a result of staffing changes with the managing agent, the annual compliance rate target cannot be achieved and remains red. The issues were resolved by the end of Q2 and for Q3 and Q4 compliance has been well in excess of the annual target.

Revenue Budget Summary – The 2020/21 Business Services net revenue budget is £24m, which includes an £11.8m contribution to the Orbis budget. The full year estimated outturn is a net overspend of £0.027m (**ref viii**).

In respect of COVID-19, Business Services (BSD) has incurred additional costs, lost revenue and delayed savings creating pressures of £1.178m (**ref vii**). Additional expenditure has been incurred, for example additional cleaning and staff, as well as the loss of income streams with HR&OD and Property due to closure of various premises. There is also a savings target within the Council's contribution to Orbis, which has been delayed. However, £1.178m of Covid grants have been allocated to BSD to mitigate these pressures (as per the table below), leaving a net COVID-19 overspend of £0.00m.

Covid Grants Utilised in 2020/21 (£'000)	BSD	ORB
Specific Grants		
None	-	-
Subtotal Specific Grants	0	0
General Grants		
Covid tranche funding	552	407
Sales, Fees & Charges Compensation	177	42
Subtotal General Grants	729	449
Total Covid Grants	729	449

Within Business-as-Usual, there is a net overspend of £0.027m (**ref vi**). Underspends have occurred with BAU IT&D expenditure, as well as within the Council's contribution to Orbis. The IT&D underspend was caused mainly by additional income due to staff re-charging to projects and lower than expected print costs. There have however been pressures, the most notable of which is £0.406m of budgeted savings originally planned to be delivered through Orbis efficiencies (**ref iii**). These savings were not achieved as they relate to services which have been removed from the Orbis partnership, therefore limiting the ability to make savings through shared working arrangements. In the revenue budget table, these savings are included within Finance (**ref iv**). Additionally, there are some pressures within Property, due to an increase in rent following a rent review (**ref v**).

Service areas within the joint Orbis budgets are categorised as either "Fully integrated", "Partially integrated" or "Centres of Expertise". This is reflected within the Orbis financial tables. Categorisation is determined by the nature of the service and the participation of sovereign authorities. The Council contributes to and operates within all Orbis areas.

The total Orbis operating budget is forecast to overspend by £0.076m (**ref xi**). This consists of an overspend of £0.482m being reported within Business Operations (**ref ix**) which relates to a £0.750m savings target that was only partially achieved as well as a £0.212m (**ref x**) overspend within the Insurance Centres of Expertise. However, there are notable underspends across the rest of the Orbis budgets, which have helped reduce the net Orbis overspend. The Council's overall contribution to Orbis has overspent by £0.075m (**ref xii**). This includes some central investment costs and is partially reduced by Covid grants.

Capital Programme Summary – The 2020/21 capital budget is £30.508m and includes the £14.082m Schools Basic Need Programme and the £7.340m Building Improvements programme. The full year estimated variance includes slippage of £2.891m, spend in advance of £0.623m and overspends of £1.086m (**ref xvii**). The overspends are predominantly additional expenditure due to the impact of COVID-19. The most significant other movements are slippages associated with IT & Digital Strategy Implementation (**ref xv**), 14 Westfield Lane (**ref xvi**), Capital Building Improvements (**ref xiv**) and Property Agile Works (**ref xiii**).

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		
Priority – Driving sustainable economic growth								
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	10.5%	>10%	G	G	A	G	12.6%	i
The percentage of Council procurement spend with local suppliers	54%	54%	G	G	G	CO	Awaiting Tier 2 supplier data available at the end of May	ii

Savings exceptions						
Service description	2020/21 (£'000)					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						
Planned savings - BSD	778	778	372	406	-	iii
Planned savings - Orbis	383	383	-	383	-	
	-	-	-	-	-	
Total Savings	1,161	1,161	372	789	0	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	0	372	789	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
Delayed savings	383	406	789	
Total	383	406	789	

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)			2020/21 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Business Operations	13	(13)	-	11	-	11	2	(13)	(11)	
Finance	1,750	(1,255)	495	3,386	(2,395)	991	(1,636)	1,140	(496)	iv
HR & OD	390	(390)	-	303	(306)	(3)	87	(84)	3	
IT & Digital	5,905	(2,414)	3,491	6,142	(2,833)	3,309	(237)	419	182	
Procurement	977	(510)	467	941	(501)	440	36	(9)	27	
Property	27,682	(19,854)	7,828	24,513	(16,579)	7,934	3,169	(3,275)	(106)	v
Contribution to Orbis Partnership	11,757	-	11,757	11,383	-	11,383	374	-	374	
Subtotal	48,474	(24,436)	24,038	46,679	(22,614)	24,065	1,795	(1,822)	(27)	vi
COVID-19 related										
HR&OD – COVID-19	-	-	-	-	85	85	-	(85)	(85)	
Property – COVID-19	-	-	-	449	195	644	(449)	(195)	(644)	
Contribution to Orbis Partnership – COVID -19	-	-	-	449	-	449	(449)	-	(449)	
Subtotal	0	0	0	898	280	1,178	(898)	(280)	(1,178)	vii
COVID-19 Specific Grants	-	-	-	-	-	-	-	-	-	
Net COVID after specific grants	0	0	0	898	280	1,178	(898)	(280)	(1,178)	
COVID-19 General Grants	-	-	-	-	(1,178)	(1,178)	-	1,178	1,178	
Total BSD	48,474	(24,436)	24,038	47,577	(23,512)	24,065	897	(924)	(27)	viii

Revenue Budget											
Divisions		Planned (£000)			2020/21 (£000)						Note ref
					End of year outturn			(Over) / under spend			
		Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget											
Fully Integrated	Business Operations	12,750	(7,592)	5,158	14,607	(8,967)	5,640	(1,857)	1,375	(482)	ix
	IT & Digital	23,249	(3,120)	20,129	24,299	(4,360)	19,939	(1,050)	1,240	190	
	Management	403	-	403	356	(37)	319	47	37	84	
	Procurement	4,685	(200)	4,485	4,807	(301)	4,506	(122)	101	(21)	
Partially Integrated	Finance	4,801	(1,367)	3,434	4,737	(1,398)	3,339	64	31	95	
	HR & OD	4,850	(1,509)	3,341	4,854	(1,477)	3,377	(4)	(32)	(36)	
	Management	103	-	103	49	-	49	54	-	54	
Centres of Expertise	Financial Accounting Systems	342	-	342	272	-	272	70	-	70	
	Insurance	606	(266)	340	695	(143)	552	(89)	(123)	(212)	x
	Treasury & Tax	348	(22)	326	336	(56)	280	12	34	46	
	Orbis Finance Team	363	-	363	348	-	348	15	-	15	
	Orbis Internal Audit	1,856	(444)	1,412	1,634	(343)	1,291	222	(101)	121	
	Total Orbis	54,356	(14,520)	39,836	56,994	(17,082)	39,912	(2,638)	2,562	(76)	xi
ESCC Contribution				11,757			11,832			(75)	xii

Capital programme									
Approved project	Total project – all years (£000)		2020/21 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
SALIX Contract	3,590	3,590	440	362	78	-	78	-	
Property Agile Works	9,713	9,713	374	171	203	-	203	-	xiii
Capital Building Improvements	82,902	82,902	7,340	7,034	306	-	306	-	xiv
IT & Digital - Utilising Automation	132	132	70	108	(38)	-	-	(38)	
IT & Digital Strategy Implementation	87,586	87,586	3,908	2,896	1,012	(444)	1,593	(137)	xv
Schools Basic Need	135,524	135,524	14,082	14,017	65	(242)	307	-	
Special Provision in Secondary School	3,140	3,140	1,666	2,514	(848)	(400)	-	(448)	
14 Westfield Lane	1,200	1,200	350	10	340	-	340	-	xvi
Disabled Children's Homes	242	242	-	-	-	-	-	-	
Lansdowne Unit (CSD)	8,988	8,988	2,278	2,214	64	-	64	-	
Total BSD Gross	333,017	333,017	30,508	29,326	1,182	(1,086)	2,891	(623)	xvii

Children's Services – end of year 2020/21

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

2020/21 Summary of successes and achievements

Funded places for eligible 2-year olds

East Sussex received 1,545 applications for a funded place for eligible 2-year olds in the spring 2021 funding period. Of these applications 228 children were not eligible to receive funding. 90% (1,198) of the remaining 1,317 eligible children have accessed a place with an early years provider. The national average is 69%.

Pupils eligible for free school meals

The Council received funding as part of the Covid Winter Grant scheme to provide extra targeted financial support for those in need. The Council agreed to use a significant amount of the funding received to provide food vouchers to free school meal eligible pupils during the Christmas, February half term and Easter holidays. Food vouchers were also provided to 16-19 year old pupils eligible for free meals and 2, 3 and 4-year olds attending early years provision who are eligible for pupil premium. We have provided food vouchers to approximately 17,114 pupils at a total cost of £1,395,433.

Laptops and tablets for vulnerable Year 10 pupils

In summer 2020 we 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 for students who needed equipment to access online learning. Working in partnership with Uni Connect and Hastings Opportunity Area, the Council ordered in excess of 200 additional devices to support our most vulnerable learners.

Support for Schools and Settings

During periods of national lockdown, our priority has been to ensure that settings and schools remain open for vulnerable pupils and children of key workers. We helped schools to prepare for the full return of pupils in September 2020 and March 2021. We have provided support to manage the changing local and national restrictions. We have provided assistance through the following key activities:

- A message board sent to settings, schools and colleges containing links to national and local guidance and information, and providing risk assessment templates and contingency plan guidance.
- A 'Keeping Schools Open' and 'Early Years Communication' group were established with representatives from services across the Council to co-ordinate our response and support for schools and ensure that provision was offered in line with the government's guidance.
- A 'Vulnerable Children's Risk Assessment Group' was established that agreed an approach to identifying vulnerable children in every school.
- Joint working with the Council's Public Health advice department to develop an education COVID-19 cases tracker, agreeing communication and information on dealing with suspected or confirmed cases.
- The Primary and Secondary Boards and associated locality groups met virtually to identify priorities for support with a focus on disadvantaged pupils, reading in primary and effective transition between phases.
- A 'Back to school - We are Ready!' communications campaign during summer 2020

We have continued the following activity throughout this period to successfully address and monitor school performance:

- Overview of school performance and progress via Primary Monitoring Review Group and secondary External Adviser meetings.
- Advisers for secondary, primary and special have continued to 'visit' their schools throughout and support school improvement.
- Interim Executive Boards and progress groups have continued for schools with the highest level of concern in primary schools.

Participation in education, training or employment with training

- 95% of young people at academic age 16 (year 12) are either participating in education, training or employment with training, or undertaking re-engagement provision. This is an improvement on last year's figure of 93.7%. The percentage at academic age 17 (year 13) was 89%, an improvement on last year's figure of 86.3%. We have achieved this by working with key partners to help address the impact of COVID-19. This has included sustaining the more frequent and intensive support from the Youth Employability Service (YES). This support is for children

and young people who are not in education, employment or training (NEET) or at risk of becoming NEET. YES interactions have doubled in the past year from 15,000 to 30,000.

- 1.2% of academic age 16 – 17 year olds education, employment and training (EET) status are not known (against a target of less than 3%). We have focussed resources on trying to contact as many young people as possible to ensure they received any support needed since the outbreak of COVID-19.
- 87% of looked after children (LAC) at academic age 16 are participating in education, training or employment with training. This is an improvement on last years rate of 84%. For academic age 17, 75% of LAC were participating. Caseworkers, Through Care and YES have continued to work with the children to maintain their current placements. They also ensured appropriate pathways into higher education, further training or employment.
- 13% of eligible care leavers are at university.

Governor and Clerking Service online support

The Governor and Clerking Service moved its training, briefing and networking programme online to support governing boards across the county to deal with the challenges of governance in a virtual world. Between September 2020 and April 2021, 1,545 governor and clerking training places have been accessed over 75 sessions. This is a 129% increase in places being accessed, compared to the previous year, and a 41% increase in the number of sessions available.

Attendance and high-quality provision

The work of the multi-agency Vulnerable Children Risk Assessment Group (VCRAAG) ran throughout lockdown and the new academic year. There was a strong focus on securing full time attendance as a protective factor. This meant that East Sussex had one of the highest rates of attendance for pupils with an Education Health and Care Plan (EHCP) and pupils open to social care in the South East region.

A key focus of the Virtual School has been on working with education providers, carers and social workers to support our children and young people to access and engage with education and to ensure positive well being and mental health. 67% LAC attended full time and 78% at least part time during lockdown. Those who were at home, mainly for COVID-19 related reasons, were home educated and received support from the virtual school. The majority of those who were not in school have now returned.

Proportion of new Education, Health and Care Plans (EHCPs) issued within 20 weeks

In 2020/21 the percentage of all new EHCPs issued within statutory timescales was:

- 80.2% (255 out of 318) including exceptions.
- 89.2% (239 out of 268) excluding exceptions.

This is a significant improvement on 2019/20 of: 55.7% EHCPs including exceptions and 60.3% excluding exceptions.

The Percentage of EHCP annual review meetings where the child gave their view and/or participated

94% of children gave their views and/or participated in their EHCP annual review meeting in 2020/21. This is higher than 2019/20 when 88.5% of children gave their views.

Development of new free special schools

East Sussex secured agreement for four new schools (three special schools and one alternative education) from the DfE in 2017. [Free schools](#) are funded by the government but are not run by the local authority. The first school, The Workplace, an alternative provision free school and Ropemakers Academy, a special school for children with social, emotional and behavioural difficulties opened in September 2020. The Flagship School, a special school for children with autism and social, emotional and mental health difficulties is due to open in September 2021. We have also supported two new Specialist Facilities to open in secondary schools, from September 2020, in Lewes and Robertsbridge, which will offer additional provision for pupils with autism.

Journey into adulthood tool

Careers East Sussex and the Inclusion, Special Educational Needs and Disability Service (ISEND) have developed a new interactive tool for parents, professionals and young people with Special Educational Needs and Disabilities (SEND). iCan is an online tool that helps them to navigate skills and career options. The tool supports the journey into adulthood. It provides step-by-step information to support young people from 12 – 25 to prepare for adulthood and develop the skills as they move through each stage of their education.

Mental Health Support Teams (MHST)

42 mainstream schools and three specialist schools are part of the MHST programme. Overall contacts with children and young people increased, from 175 in December 2020 to 219 by February 2021. This has reduced waiting lists for the service across all three teams.

Although the “go-live” date has been delayed by COVID-19, plans are underway to broaden the programme of intervention and support that can be offered to MHST schools. There is a new programme of supervision for Mental Health leads and Safeguarding leads in school which aims to build capacity for supervision through a ‘train the trainer’ model. The Whole School approach offer for schools has grown exponentially. The MHST have provided information, resources, and training for schools, and have finalised key pieces of work such as branding and welcome packs.

The Education Mental Health Practitioners receive feedback, which aims to capture children, young people and parents’ experiences of accessing the service. Of the 12-18 year olds who have completed a feedback form, 100% have rated the service as good and 100% of 9-11 year olds selected that they would recommend us to a friend.

A number of measures have been put in place by the ISEND team to support emotional wellbeing and mental health including:

- The Educational Psychology Service (EPS) has offered a telephone helpline that enables parents/carers to access support for managing the emotional wellbeing and home learning of their children during lockdown.
- A confidential telephone service was made available for members of staff in leadership roles in East Sussex schools throughout the COVID-19 pandemic.
- The Schools Mental Health and Emotional Wellbeing Adviser has maintained regular communications to schools to promote Mental Health and Emotional Wellbeing toolkits, online resources and training/support.

Service user feedback

- 75% of respondents to the ISEND Services feedback survey agreed that things had changed for the better as a result of support from the service.
- 88% of adults and 94% of young people who responded to the 0-19 Early Help feedback surveys agreed that things have changed for the better as a result of getting targeted support from the service. A new electronic process has replaced the paper process which has reduced delay and allowed a swifter response to the feedback.

Youth Cabinet

In response to COVID-19, the East Sussex Youth Cabinet developed a social media campaign called Stay. The campaign aims to support young people Stay informed, Stay well, Stay sunny and Stay safe. They posted these on their social media accounts to inform and uplift young people. The Youth Cabinet organised and hosted a webinar about the return to school anxiety pupils were facing. This was shared with schools and relevant managers. The Youth Cabinet has continued to meet virtually almost every week. They have worked on their two priority campaigns. These are protecting the environment and tackling domestic abuse against women and girls. Their campaigns during the COVID-19 period focused on digital information sharing and using their social media outlets.

My Voice Matters

We have been working with the Children in Care Council to develop how we conduct our statutory reviews of our looked after children. This was with a view to promote greater participation. The model 'My Voice Matters' gives greater control to the child on how the review is conducted. Instead of an outcome report completed by the Independent Reviewing Officer (IRO), the IRO now writes a letter to the child. This provides a summary of what they discussed in the review and the decisions made. This uses more accessible language. This has been well embedded during lockdown. We have also had positive feedback from children and professionals.

Troubled Families programme

815 households, eligible under the government's Troubled Families programme, received a family support intervention in 2020/21. The target was 345 families. We made 576 successful payment by results claims under the programme.

Time for Me

Time for Me is a transformation project jointly delivered by a Health Visitor and Keyworker from the Early Help Short Team Keywork team. It provides an online programme for new mothers experiencing mental health and emotional wellbeing offering both support and parenting strategies. Whilst on the programme all participants had additional support of a Keyworker. All six participants in the pilot completed the online course and further courses are planned. A peer led support group was established as a result of the programme.

Community Activity led by Children's Centres

Activities offered by the Children's Centre community, during lockdown included:

- 810 Toddler Talks completed by Early Communication Support Workers.
- Over 130 individual attendances at Volunteer Led activities, Buggy Walks, and holiday activities, to support isolated parents.
- 134 individuals supported with 1:1 Early Years Practitioner sessions to support home learning.
- 102 individuals completed online Family Learning workshops, including First Aid, Baby Signing, Phonics and Numeracy and employment support.

Rethinking Families

Set up in July 2020 the Rethinking Families team has been trained to deliver a new intensive support programme for families with children on the edge of care. Based on Pat Crittenden's attachment model the intensive support includes grief counselling, budgeting and household management enabling children to remain at home. The small team works closely to build supportive relationships with families who already have attachment difficulties.

Youth Offending Team (YOT)

During 2020/21 significant work has been undertaken to align the YOT more closely with broader adolescent service delivery both within the Council and with partners. Development of the way in which staff work with children who are the most vulnerable to exploitation or violence has strengthened practice. In particular there is ongoing work with the police to progress sharing of intelligence to disrupt County Lines. The YOT has also been successful in securing external funding to support this work, including becoming a pathfinder YOT with Home Office funding to support work with exploited children in Hastings.

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. Working in a regional way will bring a greater range and number of adopters so that we can find loving permanent homes for children more quickly. The Government has removed the **Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (ref i)** measure from the Adoption Scorecard, and it is not applicable. A suite of measures is currently being developed for the RAA and we are working to align our measures with those in the region. Adoption performance reported through the Corporate Parenting Panel will also be linked to the wider regional reporting.

Contacts, referrals and assessments to Social Care

A key achievement during 2020/21 has been maintaining a safe and effective Children's Services front door despite the acute challenges that COVID-19 has brought. Both the Single Point of Advice (SPOA) and the Multi-Agency Safeguarding Hub (MASH) teams have had a physical presence in the hub offices since the pandemic began. All Locality teams have also maintained a physical office presence albeit at a reduced level. At the start of the pandemic contact with families was taking place via a mix of virtual methods and directly face to face. Since January 2021 all Locality social work staff have maintained direct face to face visiting for children wherever possible and this has helped continue to progress positive change for children and families and ensure our work has clear pace and purpose. We have maintained contact for children on Child in Need (CIN) plans at more than 85% throughout the year. For children subject to Child Protection plans contact levels have been even higher at an average of 95%.

Our rates of Referrals (359 per 10,000) and Assessments (303 per 10,000) have remained stable throughout the year. Referrals from the police to the social work teams were at higher levels during the first lockdown and referrals from schools were at much lower levels. With the return of schools in September 2020, the number of contacts to the SPoA increased to near pre-lockdown levels. We have been able to respond safely to these changes and to increased pressures around mental health, domestic abuse and substance misuse without changing thresholds for services and via a strong link between early help services and statutory social work.

Children subject to Child Protection (CP) plans and Looked after Children (LAC)

The numbers of children subject to CP plans (**ref ii**) reduced from a rate of 59.9 (637 children) at the end of September to 51.6 (548 children) at the end of December. The reduction was a result of targeted work on safe reduction in the quarter. Targeted work continues to focus on a safe reduction in the number of plans now more children are in school. As at 31 March the number of children on a CP Plan had reduced to a rate of 49.4 (525 children) against a target of 55.9 (596 children).

The numbers of LAC (**ref iii**) have remained broadly stable. The small increases in our LAC population are connected to the ongoing commitment to take Unaccompanied Asylum Seeking Children (UASC). This is either via the National

Transfer Scheme or UASC who present in East Sussex. The rate of LAC is 57.6 (612 children) against a target of 56.5 (601 children).

Revenue Budget Summary – At Q4 the department has overspent by £13.217m relating to COVID-19 pressures (**ref ix**) and by £0.585m relating to non COVID-19 pressures (**ref v**). This is a total overspend of £13.802m.

The **COVID-19 related costs** have increased by £2.142m since Q3 as Specific COVID-19 Grants for Home to School Transport (£1.090m within Communication, Planning and Performance (**ref vii**)) and the Winter Grant Scheme (£1.595m within Education and ISEND (**ref vi**)) are now also shown within COVID-19 Specific Grants (**ref x**). This also includes £1.110m new funding agreed during Q4 provided mainly to schools to help contain and manage COVID-19 outbreaks (**ref viii**). These have been offset by not seeing the increases in the COVID-19 related (and high cost per child) costs for placements for Looked After Children compared to the assumptions at Q3 – at which point the national lockdown was assumed to lead to more of a significant impact over the rest of the financial year. COVID-19 funding for the department for the year was as follows:

Covid Grants Utilised in 2020/21	£'000
Specific Grants	
Contain Outbreak Management	1,110
Home to School Transport	1,090
Winter Grant Scheme	1,595
Subtotal Specific Grants	3,795
General Grants	
Covid tranche funding	8,176
Sales, Fees & Charges Compensation	1,246
Subtotal General Grants	9,422
Total COVID-19 Grants	13,217

Of the **non COVID-19 related costs**, there has been a small reduction of £0.315m since the Q3 forecast. The department achieved these across a range of budget areas, reflecting the overall downward pressure the department has maintained, to contain and reduce the forecast overspend at Q3.

Within the above outturn position, and in line with the Q3 forecast, the department achieved £1.982m (**ref iv**) of the £2.028m savings planned for 2020/21, with £0.046m slipped due to COVID-19.

Capital Programme Summary – The Capital Programme for Children's Services for 2020/21 is £2.445m (**ref xi**) and the actual outturn expenditure for the year is £2.391m. This is a small variance, with the Conquest Centre redevelopment slippage of £0.047m required to cover final invoices and retention in 2021/22.

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

How to read this report for adoption								
Performance measure	Outturn 19/20	Target 20/21	20/21 RAG				2020/21 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Keeping vulnerable people safe								
Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days)	From 2015-18 ESCC: 448.7 days National Average: 486 days	Less than or equal to national average	G	G	G	NA	Measure removed from Adoption Scorecard by Government	(i)
Rate of children with a Child Protection Plan (per 10,000 children)	50.9 (542 children)	55.9 (596 children)	A	A	A	G	49.4 (525 children)	(ii)
Rate of Looked After Children (per 10,000 children)	56.5 (601 children)	56.5 (601 children)	A	A	A	R	57.6 (612 children)	(iii)

Savings exceptions						
Service description	2020/21 (£'000)					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						
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	1,982	46	0	iv
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	770	2,028	1,982	46	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
Early Help	-	46	46	
Total	0	46	46	

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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)			2020/21 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Central Resources	2,742	(1,452)	1,290	2,206	(1,301)	905	536	(151)	385	
Early Help and Social Care	68,961	(12,028)	56,933	70,049	(12,280)	57,769	(1,088)	252	(836)	
Education and ISEND	93,699	(7,119)	86,580	88,794	(1,953)	86,841	4,905	(5,166)	(261)	
Communication, Planning and Performance	19,200	(1,804)	17,396	19,068	(1,807)	17,261	132	3	135	
DSG non Schools	-	(74,057)	(74,057)	-	(74,057)	(74,057)	-	-	-	
Schools	159,990	(159,990)	-	159,059	(159,051)	8	931	(939)	(8)	
Subtotal	344,592	(256,450)	88,142	339,176	(250,449)	88,727	5,416	(6,001)	(585)	v
COVID-19 related										
Central Resources	-	-	-	946	-	946	(946)	-	(946)	
Early Help and Social Care	-	-	-	6,095	1,435	7,530	(6,095)	(1,435)	(7,530)	
Education and ISEND	-	-	-	2,027	222	2,249	(2,027)	(222)	(2,249)	vi
Communication, Planning and Performance	-	-	-	1,527	34	1,561	(1,527)	(34)	(1,561)	vii
Schools	-	-	-	931	-	931	(931)	-	(931)	viii
Subtotal	0	0	0	11,526	1,691	13,217	(11,526)	(1,691)	(13,217)	ix
Covid-19 Specific Grants	-	-	-	-	(3,795)	(3,795)	-	3,795	3,795	x
Net Covid after specific grants	0	0	0	11,526	(2,104)	9,422	(11,526)	2,104	(9,422)	
Covid-19 General Grants	-	-	-	-	(9,422)	(9,422)	-	9,422	9,422	
Total Children's Services	344,592	(256,450)	88,142	350,702	(261,975)	88,727	(6,110)	5,525	(585)	

Capital programme

Approved project	Total project – all years (£000)		2020/21 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
House Adaptations for Disabled Children's Carers	1,057	1,057	50	43	7	7	-	-	
Schools Delegated Capital	15,425	15,425	2,312	2,312	-	-	-	-	
Conquest Centre redevelopment	326	326	83	36	47	-	47	-	
Total CSD Gross	16,808	16,808	2,445	2,391	54	7	47	0	xi

Communities, Economy & Transport – end of year 2020/21

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

2020/21 Summary of successes and achievements – Teams from across Communities, Economy & Transport (CET) have been working with colleagues in the Council and the wider Sussex Resilience Forum (SRF) partnership on the response to COVID-19.

The Emergency Planning Team played a key role in co-ordinating the Council's response to COVID-19 and EU exit preparations throughout 2020/21. Volunteers from teams across the whole of CET stepped forward to work in the virtual Emergency Co-ordinating Centre to help organise the response for the Council, whilst other staff volunteered to work directly with the police in the SRF. Staff in Libraries and Parking assisted Adult Social Care (ASC) in making calls to the shielded group. Staff in the Transport Hub team assisted ASC in delivering food packages to those shielded groups in need and are currently delivering COVID-19 testing kits to pharmacies and Libraries. Emergency Planning have taken the lead in the distribution of COVID-19 lateral flow testing (LFT) kits across Sussex and worked in partnership with both West Sussex County Council and Brighton and Hove City Council to roll out a programme of assisted LFT at Community Pharmacies and the collection of LFT kits residents can use at home to self-test. Staff from the Highways Team put out signage and information on maintaining social distancing in town and village centres during 2020/21 and worked with the Emergency Planning Team and Public Health to add testing and vaccination centres to gritting routes, grit associated car parks and footways, and install direction and guidance signage to assist the public locate the sites.

The Economic Development Team, including the Growth Hub, led the Council's work, alongside Trading Standards, to provide information, advice and direct support to businesses during 2020/21. As well as supporting businesses, the work allowed the Council to gain valuable intelligence on the impacts of the pandemic on businesses and the changes they thought were necessary to Government COVID-19 programmes. The Growth Hub received more than three times the usual number of calls from businesses requesting help in 2020/21, including over 200 from outside East Sussex, with a third of the calls relating to Brexit/EU transition preparations. The team also continued to deliver grants and extend the package of business advice available to help business plan for the future.

The Association of Chief Trading Standards Officers published a national report in 2020/21 reviewing local authority's previous year's performance. The report showed that during 2019/20 the East Sussex Trading Standards team helped to prevent residents of East Sussex from losing an estimated £250,000 in a single year. It also highlighted that nearly 300 scams victims were helped, around 10,000 counterfeit products with a street value of £100,000 were removed from the market, £20,000 worth of tobacco was seized, and fraudulent traders were ordered to pay back £114,000 through the Proceeds of Crime Act.

During Q4, while the pandemic reached a peak, East Sussex Registration Service staff worked to register 2,264 deaths, 44% more than in Q4 in 2019/20. Throughout 2020/21 the Registration Service registered 6,969 deaths, 19% more than the 5,862 deaths registered in 2019/20.

The Waste Team have worked closely with partners from across East Sussex and neighbouring authorities during 2020/21 to ensure waste collection and disposal has continued during the pandemic. Following revised government guidance, the Waste Team worked with our contractor Veolia to adapt our Household Waste and Recycling Sites which included reducing the capacity of the sites to ensure they could operate in a COVID-19 secure way. This enabled the sites to reopen in Q2 and continue to stay open during the second lockdown. During 2020/21 the Waste Team and Veolia have responded, where possible, to increase the capacity at sites to reduce delays, and most sites coped well with unprecedented levels of demand in March, with a small number of sites requiring traffic management support to enable safe access. Demand for refuse and recycling collection has continued to be high in Q4, due to increased home working during lockdown.

Team East Sussex developed the East Sussex Recovery plan, 'East Sussex Reset', in Q2. The plan provides significant investment of over £88m for a number of interventions to support businesses, employees, and the unemployed. Funding was also secured through the Government's Getting Building Fund in Q2 for the Riding Sunbeam Solar Railway, the Observer Building and North Queensway in Hastings, and the Winter Gardens in Eastbourne. 2,505 further premises were connected to improved broadband speeds in Q3 (reported a quarter in arrears) as part of the Council's project to improve connectivity throughout the county. Of the premises which have been connected overall take-up is 74.2%.

Construction of the Newhaven Port Access Road was completed in Q3, with landscape planning and wildflower seeding continuing in Q4. We completed 147 highway improvement schemes in 2020/21 as well as 282 minor works, to maintain and improve the condition of the county's roads. 26,360 potholes were repaired in 2020/21, with 18,758 of these being carriageway potholes; the remainder were primarily footway potholes. Amongst the carriageway potholes, 90% of these were completed within the required timescales.

The Home to School Transport team worked through the Transport Hub with parents, schools and operators to successfully manage the return of pupils to school in a COVID-19 secure way throughout 2020/21, adapting services at short notice and providing additional transport where necessary. During the course of the year, the team had to continually adjust the service and re-tender routes to adapt to the changing requirements and needs of pupils and schools.

Parking enforcement commenced across Rother District on 29 September, with warning notices issued to vehicles in contravention of the rules for the first 14 days. Parking Charge Notices have been issued since 13 October. The re-procurement of the Council's Highways Contract began in 2020/21 (the current contract ends April 2023), the outline business case was approved by Cabinet on 26 January 2021, and work is now underway on a detailed business case to be presented to Cabinet in July 2021.

The Government's focus on Active Travel saw Council resources reassigned to work on this time constrained project during 2020/21. The expectation from Government was for a rapid rollout of temporary cycling and walking measures, however the Council decided to consult with residents, businesses and stakeholders on the temporary measures to minimise the risk of works beginning and then being aborted due to a negative reaction. The schemes that were awarded funding in the second tranche of projects are on track for delivery. The School Street closure pilots adjacent to 10 schools in the county have now concluded, the impacts will now be analysed to determine their potential application to other parts of East Sussex. The results of this will feed into the Council's Local Cycling and Walking Implementation Plan, which we consulted on earlier in 2020/21, with the finalised plan scheduled to be formally considered in 2021/22.

The Council declared a climate emergency in October 2019 and is aiming to achieve carbon neutrality in all its operations as soon as possible and by the latest 2050. During 2020/21 the Council agreed a Climate Change Action Plan for 2020 – 2022 which encompasses a number of projects to reduce our emissions such as improving the efficiency of street lighting and implementing an Electric Vehicle Strategy. The Council also submitted bids to the Government's £1bn national public sector decarbonisation scheme in 2020/21, securing £478k to support the delivery of the climate emergency plan.

At the Budget on 3 March 2021 the Government announced two new programmes to support the green revolution and economic growth; the £4bn Levelling Up Fund (LUF), covering transport, town centre regeneration and cultural investments; and the new one year £220m UK Community Renewal Fund (UKCRF) pilot, covering skills, employment, business support and place shaping. The prospectuses for both programmes were launched in Q4, with initial pilot funding available for bids in 2021/22. The Council is the lead authority in East Sussex, with responsibility for co-ordinating and appraising bids to the UKCRF and subsequent oversight of the schemes. The Council is also working on a potential transport package under the LUF.

A number of teams have seen increased workloads during 2020/21, despite the lockdowns and closures brought about by the pandemic, and this has had an effect on the services they, and associated teams, provide. The Council's statutory planning consultee roles, Flood Risk Management and Transport Development Control, have seen increases in planning consultation of between 9% and 20%. There has also been a 20% increase in highway land searches, due to the stamp duty holiday for certain property purchases. The Council successfully maintained its response levels to these increased consultations and search requests, although in some planning consultation cases it has taken a day or two longer than usual. The Council has also been able to maintain its high level of performance in considering and determining planning applications, with 100% of County Matter application determined with the statutory time period during 2020/21.

Queensway Gateway Road – Work was suspended in Q1, while social distant working arrangements were put in place, with works resuming in Q2. Plans for both a temporary connection to the A21, as well a permanent solution have continued to be developed during 2020/21. Sea Change Sussex (SCS) had further discussions with Highways England in Q4 regarding the technical approval for the temporary connection, with a technical review of the design being undertaken by Highways England to determine if the scheme meets the requirements for junction capacity. Work has also continued in Q4 on the land acquisitions to enable the permanent solution to be delivered. Negotiations for the purchase of the land will continue with the Council considering using an independent intermediary, however if these negotiations prove unsuccessful, the Council is aiming to make a decision on undertaking a Compulsory Purchase Order for the remaining land by September 2021.

Strategic transport improvements – Comprehensive improvements to the A27 between Lewes and Polegate were identified in the Government's second Roads Investment Strategy (2020 – 2025) published in March 2020 as a pipeline scheme for development. Building on Highways England's strategic outline business case, the proposals for the scheme and case for investment will be further developed in the coming years so construction can start in the RIS 3 period (2025 – 2030), depending on funding being secured. The Council has continued to work with Network Rail and Kent County Council in 2020/21 to develop a strategic outline business case and funding request to Government to implement the infrastructure to bring high speed rail services into the county. This would include the infrastructure to allow high speed trains to run from the high-speed rail link onto the Marshlink via Ashford International Station; line improvements on the Marshlink itself; and the potential electrification of the line. The strategic outline business case

will be submitted to Government in spring 2021 and will set out the strategic and economic case for funding to develop the proposals further.

Employability and Skills – The Careers East Sussex sector task group met in Q1 and agreed to amend its career campaign to support economic recovery and refocus on addressing unemployment in East Sussex. The Employability Passport was launched to all schools in September 2020. Over 10,000 young people, parents and carers tuned in to watch a Virtual Careers Hub event 'What's Next Sussex' during Q3. Apprenticeships East Sussex oversaw a communications campaign for National Apprenticeship Week in February, while the Careers East Sussex working group have been preparing to launch a series of eight events in May to promote key sectors to young people, the unemployed, and those looking to retrain. Schools and colleges have been supported to achieve 100% in an average of 5.06 Gatsby benchmarks, which provide a framework for schools to improve their careers provision, during 2020/21, above both the target for the year and the national average. The Careers Hub continued to develop its online resources during 2020/21, with the website receiving over 1,700 views of the seven Open Doors workplace virtual tours and tasks, and 600 pieces of work submitted by students. Year 10 students have been able to access a Virtual Work Experience since March, with videos featuring East Sussex employers giving workplace demonstrations; a real business challenge task for students to work on independently; and lessons focusing on employability skills.

Business Support and job creation – Businesses were helped by business support programmes to create or safeguard 41 jobs in Q4, making the 2020/21 total 179 jobs. Locate East Sussex helped seven businesses to remain within, or relocate to, East Sussex in Q4, making the total for the year 32.

Road Safety – We have received positive results from a number of the behaviour change trials and also the speed management programme. These include the final results from the Notice of Intended Prosecution (NiP) Trial, which have shown that receiving the redesigned NiP and leaflet significantly reduced speeding reoffending by 23% within six months. This would translate to 560 fewer reoffences over the six months if everyone in the trial had received the new leaflet and NIP. The results of the Anniversary Trial have been analysed and showed that 8% of the participants were less likely to reoffend after engagement with the trial, which meant 80 fewer reoffences than business-as-usual. Preliminary results from eight schemes that were part of the Speed Management Programme have indicated over a 50% reduction in the average number of crashes and over a 60% reduction in the average number of casualties per annum.

Trading Standards – 37 delegates received online business training activities in Q4, while 180 businesses were advised on COVID-19 business closures. Over the course of 2020/21 a total of 100 delegates undertook training, while 704 businesses received advice, exceeding the target for 2020/21 of 200 combined delegates undertaking training and businesses receiving advice. There were 38 positive interventions to protect vulnerable people in Q4, bringing the total for 2020/21 to 218, which is below the target for the year of 300. Interventions have included visiting vulnerable people, installing call blockers, and rapid responses to people at risk of being defrauded. Trading Standards have received fewer referrals of potential vulnerable victims from the National Trading Standards Scams Team during the pandemic, which has reduced the number of interventions made.

Environment Strategy and Corporate Climate Emergency Plan – significant external funding was secured by several partnerships the Council has been working with to help cut carbon emissions during 2020/21. This includes a £13.9m South East Local Enterprise Partnership wide programme to help businesses cut their carbon footprint; £2m for the East Sussex Energy Partnership to address fuel poverty; and £135,000 to drive new investment in projects to off-set carbon emissions, such as tree planting.

Libraries – A new online service IT for You at Home was launched at the start of 2020/21 to support vulnerable customers to have access to online services. In 2020/21 volunteers made almost 300 calls to support vulnerable people to use IT at home. Over 50 customers were also supported in IT for You sessions in libraries. During the pandemic libraries have been offering customers the option to 'select and collect' items outside of libraries, between November and March 16,757 items were collected using this method. During Q4, 96 people enrolled on Family Learning Programmes, making the total for 2020/21 306, exceeding the target of 300 (ref i). The courses offer high quality learning opportunities for parents/carers and their children to support the development of English, maths and language skills and support a culture of learning in the family. 56 people completed online learning courses in libraries during 2020/21, meeting the target for the year.

Rights of Way (RoW) and Countryside Sites – We completed 94% of high priority maintenance work within a two-week period during 2020/21. This was partly due to an increased focus on planned site work and reactive work which are quicker to deal with. During the lockdown periods our rangers carried on maintaining the RoW network and Countryside Sites which ensured that our residents could access the county's green spaces.

Revenue Budget Summary – The revenue budget is underspent by £1.295m. There is an overspend of £5.982m due to COVID-19 expenditure and loss of income. This amount has been offset with a matching allocation of COVID-19 grants. The application of Covid-19 funding is in the table below.

	CET £000
Specific grants	
COVID 19 Bus Service Support Grant	288
Travel Demand Management	39
Contain Outbreak Management Funding	124
Subtotal Specific Grants	451
General COVID Grants	
Covid tranche funding	3,161
Sales, Fees & Charges Compensation	2,370
Subtotal General Grants	5,531
Total COVID Grants	5,982

The non-COVID-19 underspend is £1.295m. The largest underspend is in Transport and Operations and is mostly down to Waste disposal where there was a reduction in the volume of waste disposed of plus an increase in electricity income. This is offset by a £1.5m contribution to the Waste Reserve to support the expected pressures arising from the implementation of the Environment Bill in 2021/22 (**ref iv**). The underspend in Communities is mostly due to reduced buildings and running costs in the Archive Service and in Road Safety where a number of schemes have slipped (**ref iii**). The overspending in other services is mainly due to a review of reserves; taking a One Council approach, CET has been able to support activities and expenditure in a number of services that would normally have been funded through reserve drawdowns. This means that the Council's reserves have not been expended to the level originally scheduled and this makes funding available for future years. The underspends that will support the expected reserves income are not aligned with the services that were to receive this funding, therefore some service areas may appear to be in an overspend position. There is a pressure of £5.239m (before grants) relating to additional costs and reduced income resulting from COVID-19 (**ref vii**). The most significant COVID-19 pressures are in Transport and Operations where car parking income is down £2.505m (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 £1.150m in the Waste service (**ref vi**). The overspend in Customer, Libraries and Registration is mostly due to lost income from marriages and other ceremonies, income from Libraries, and reduced Road Safety training (**ref v**). The Council's share of the pan Sussex cost of excess deaths as a result of COVID-19 was £320k. Income is also down across other services. Of the £2.362m saving target, £323k 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**).

Capital Programme Summary – The CET capital programme has a gross budget of £48.146m and slippage of £7.555m, spend in advance of £157k, underspend of £303k, and an overspend of £70k. Broadband slipped £2.094m due to issues with reporting on premises that are able to be billed for (**ref viii**). Delays in approving payments for Part 1 compensation claims has resulted in slippage on the Bexhill to Hasting Link Road scheme (**ref ix**). Slippage on Integrated Transport Schemes is due to both COVID-19 and other delays, mainly where traffic orders and consultations were necessary and where work on Active Travel schemes took priority (**ref xv**). Planting and landscape work on the Newhaven Port Access Road will not be completed until 2021/22 (**ref xiv**). The Bexhill Enterprise Park scheme is delayed pending a planning hearing (**ref xiii**). Scheme promoters are yet to sign the Riding Sunbeams grant agreement (**ref xii**). The slippage on the Restoring Winter Gardens scheme is due to ongoing discussions about the building façade (**ref xi**). Several Emergency Active Travel Fund schemes are now not progressing following consultations (**ref xvi**). Scheme promoters are yet to sign the Fast Track Business Solutions grant agreement (**ref x**). There are a number of smaller variations across capital schemes.

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		
Priority – Driving sustainable economic growth								
Percentage of Principal roads requiring maintenance	5%	8%	G	G	G	CO	SCANNER results used to calculate road condition outturns available in May/June. Surveys delayed by COVID-19.	
Percentage of Non-Principal roads requiring maintenance	5%	9%	G	G	G	CO	SCANNER results used to calculate road condition outturns available in May/June. Surveys delayed by COVID-19.	
Percentage of Unclassified roads requiring maintenance	14%	15%	G	G	G	CO	SCANNER results used to calculate road condition outturns available in May/June. Surveys delayed by COVID-19.	
Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding)	N/A	300 enrolments across Family English, maths and language (FEML) and Wider Family Learning (WFL) programmes	G	G	A	G	306 enrolments	i

Savings exceptions						
Service description	2020/21 (£'000)					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						
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
Archives and Records Service	14	-	14	
Parking: Civil Parking Enforcement	-	2,000	2000	
Environmental Advice Services	-	25	25	
Total	14	2,025	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)			2020/21 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Management and Support	4,030	(2,712)	1,318	2,445	(1,222)	1,223	1,585	(1,490)	95	
Customer and Library Services	7,030	(2,795)	4,235	6,476	(2,337)	4,139	554	(458)	96	
Communities	4,461	(2,136)	2,325	4,530	(2,334)	2,196	(69)	198	129	iii
Transport & Operational Services	83,855	(47,359)	36,496	80,062	(44,957)	35,105	3,793	(2,402)	1,391	iv
Highways	15,123	(2,462)	12,661	15,900	(3,196)	12,704	(777)	734	(43)	
Economy	3,209	(2,033)	1,176	3,740	(2,363)	1,377	(531)	330	(201)	
Planning and Environment	2,855	(1,990)	865	3194	(2,157)	1,037	(339)	167	(172)	
Subtotal	120,563	(61,487)	59,076	116,347	(58,566)	57,781	4,216	(2,921)	1,295	
COVID-19 related										
Management and Support	-	-	-	681	(120)	561	(681)	120	(561)	
Customer and Library Services	-	-	-	-	700	700	-	(700)	(700)	v
Communities	-	-	-	-	129	129	-	(129)	(129)	
Transport & Operational Services	-	-	-	1,445	2,788	4,233	(1,445)	(2,788)	(4,233)	vi
Highways	-	-	-	159	13	172	(159)	(13)	(172)	
Economy	-	-	-	(164)	307	143	164	(307)	(143)	
Planning and Environment	-	-	-	1	43	44	(1)	(43)	(44)	
Subtotal	0	0	0	2,122	3,860	5,982	(2,122)	(3,860)	(5,982)	vii
COVID-19 Specific grants										
COVID Specific Grants	0	0	0	0	(451)	(451)	0	451	451	
Net COVID after Specific grants	0	0	0	2,122	3,409	5,531	(2,122)	(3,409)	(5,531)	
COVID-19 General Grants	0	0	0	0	(5,531)	(5,531)	0	5,531	5,531	
Total CET	120.563	(61.487)	59.076	118.469	(60.688)	57.781	2.094	(799)	1.295	

Capital programme

Approved project	Total project – all years (£000)		2020/21 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
The Keep	1,091	1,091	24	-	24	-	24	-	
The Keep Reprographics	30	30	30	30	-				
Libraries	5,140	5,140	670	438	232	-	232	-	
Broadband	33,800	33,800	4,279	2,185	2,094	-	2,094	-	viii
Bexhill and Hastings Link Road	126,247	126,247	1,652	635	1,017	-	1,017	-	ix
BHLR Complementary Measures	1,800	1,800	219	89	130	-	130		
Economic Intervention Fund	12,033	12,033	392	212	180	-	180	-	
Economic Intervention Fund - Loans	3,000	3,000	800	652	148	-	148	-	
Stalled Sites Fund	916	916	102	20	82	-	82	-	
EDS Upgrading Empty Commercial Properties	500	500	-	-	-	-	-	-	
Fast Track Business Solutions	3,500	3,500	250	-	250	-	250	-	x
Observer Building GBF	1,713	1,713	913	935	(22)	-	-	(22)	
Restoring Winter Garden GBF	1,600	1,600	600	276	324	-	324	-	xi
UTC Maritime and Sustainable Technology Hub GBF	1,300	1,300	133	-	133	-	133	-	
Charleston Access Road GBF	89	89	89	-	89	-	89	-	
Sussex Innovation Falmer, Covid Secure Adaptions GBF	200	200	73	-	73	-	73	-	
Creative Hub, 4 Fisher Street, Lewes GBF	250	250	241	143	98	-	98	-	
Riding Sunbeams Solar Railways GBF	2,527	2,527	414	-	414	-	414	-	xii
Queensway Gateway Road	10,000	10,000	504	504	-	-	-	-	
Bexhill Enterprise Park North	1,940	1,940	440	-	440	-	440	-	xiii
Skills for Rural Businesses - Post Brexit	4,413	4,413	1,062	1,071	(9)	-	-	(9)	
Sidney Little Road Business Incubator Hub	500	500	73	54	19	-	19	-	
Bexhill Creative Workspace	960	960	554	577	(23)	-	-	(23)	
Eastbourne Fishermen Quayside and Infrastructure	1,440	1,440	-	-	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	3,486	2,952	534	-	534	-	xiv
Real Time Passenger Information	2,963	2,963	184	98	86	-	86	-	
Parking Ticket Machine Renewal	1,479	1,473	138	132	6	6	-	-	
Hastings and Bexhill Movement & Access Package	9,057	9,057	1,237	1,061	176	-	176	-	
Eastbourne/South Wealden Walking & Cycling Package	7,017	7,017	531	557	(26)	-	-	(26)	
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	335	291	44	-	44	-	
Eastbourne Town Centre Movement & Access Package	3,486	3,486	467	440	27	-	27	-	
Other Integrated Transport Schemes	53,469	53,469	1,581	1,004	577	-	577	-	xv
Community Match Fund	1,500	1,500	55	77	(22)	-	-	(22)	
Emergency Active Travel Fund	468	165	468	165	303	297	6	-	xvi
Emergency Active Travel 2	1,456	1,456	25	13	12	-	12	-	

Capital programme

Approved project	Total project – all years (£000)		2020/21 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Exceat Bridge	4,133	4,133	734	732	2	-	2	-	
Queensway Depot Development	1,956	1,956	300	62	238	-	238	-	
Hailsham HWRS	97	97	97	4	93	-	93	-	
Core Programme - Highways Structural Maintenance	379,207	379,257	19,430	19,492	(62)	(50)	-	(12)	
Highways Structural Maintenance Additional £1m	1,000	1,000	1,000	1,000	-	-	-	-	
Core Programme - Bridge Assessment Strengthening	26,083	26,103	1,415	1,475	(60)	(20)	-	(40)	
Core Programme - Street Lighting	24,759	24,759	1,331	1,330	1	-	1	-	
Core Programme - Street Lighting - SALIX scheme	2,804	2,804	1,322	1,325	(3)	-	-	(3)	
Core Programme - Rights of Way Bridge Replacement	8,748	8,748	496	484	12	-	12	-	
Total CET	770,292	770,053	48,146	40,515	7,631	233	7,555	(157)	

Governance Services – end of year 2020/21

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

Reconciling Policy, Performance and Resources (RPPR) – RPPR has once again proved to be effective in matching our resources to our priorities during 2020/21 and has allowed us to react to the unprecedented challenges of the COVID-19 pandemic whilst once again setting a balanced budget. RPPR has also provided evidence for lobbying at a local, regional and national level. RPPR will continue to be used to manage our planning as the county emerges from lockdown, adapts to the continuing presence of COVID-19, and builds towards recovery and new opportunities. The Council Plan and Portfolio Plans 2021/22 have been published online. The plans meet the new accessibility criteria, with the Council Plan available in the Council's new website format with improved accessibility, particularly for users of screen readers.

Transport for the South East (TfSE) – The TfSE Shadow Partnership Board met in Q2 and approved a 30-year transport strategy, which sets an ambitious 2050 vision for the region 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. TfSE submitted a proposal for statutory status to the Government in Q2, this was rejected, however the Secretary of State acknowledged the good working relationship between TfSE and the Government. Work commenced on three area studies in 2020/21, Outer Orbital, Inner Orbital and South Central; investigating the issues, challenges and opportunities identified in the TfSE transport strategy.

The Department for Transport has confirmed grant funding for TfSE of £1.225m for 2021/22 to support its work. This will enable the area studies and associated technical programme to be completed and the strategic investment plan to be developed, ahead of a public consultation in 2022. A significant amount of stakeholder engagement is under way to support the technical work, with a range of forums and steering groups helping provide insight and guidance. Feedback on transport investment priorities has also been received from a wide range of MPs to feed into the prioritisation process. An online event to promote the forthcoming future mobility strategy (due for publication in June) took place in March and was attended by more than 120 stakeholders and partners from across the public and private sectors.

Initial work on the procurement process for the strategic investment plan is underway, with a request for quotation to be issued in Q1 2021/22. Alongside this, a piece of work looking at TfSE's future role, powers, structure, and governance, is being commissioned to inform the next stage of the partnership's development.

Corporate Lobbying – We continued to lobby the Government during 2020/21 to address the immediate costs of the COVID-19 pandemic and to provide a sustainable financial settlement for 2021/22 and beyond. As a result of ongoing lobbying, undertaken across the sector, the Spending Review published in November included a number of provisions that assist our financial position in 2021/22, including some additional grant funding for social care. However, much of the announced 4.5% increase in 'core spending power' for councils is required to be raised through Council Tax increases, which is an unsustainable solution to funding ongoing pressures on social care. The Spending Review was also for one year only, so there remains considerable uncertainty about resources for 2022/23 onwards.

In Q4 we contributed to the Society of County Treasurers' national response to the consultation on the provisional local government finance settlement for 2021/22, which called for resolution of the long-standing issues of inadequate resources and uncertain funding for local government. The Leader and Chief Executive met regularly with local MPs throughout Q4 to discuss local and national issues, including coordinating the response to the COVID-19 second wave and the latest financial settlement for local government. The Leader and Chief Executive, along with the Leader of West Sussex County Council, also met with the Secretary of State for Housing, Communities and Local Government (HCLG) to discuss the local improvement partnership between East and West Sussex County Councils and took the opportunity to raise policy priorities for both councils with the Minister.

The Leader continues to represent East Sussex County Council nationally on the County Councils Network's Council and Executive, and in Q4 this work provided opportunities to discuss with the Secretary of State for HCLG issues of particular concern to county councils. The Chief Executive continues to be involved in national policy development as representative for the South East region on a national grouping of local authority Chief Executives. In Q4, this included work to inform Government's priorities for re-opening and recovery from COVID-19.

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. During 2020/21 we supported 138 meetings (33 in Q4) including: six County Council meetings (two in Q4); eight Cabinet meetings (two in Q4); 45 Lead Member meetings (12 in Q4); 34 Scrutiny Committees and Review Boards (eight in Q4); and 45 other committees and panels (nine in Q4). We also published agendas for a further 62 meetings (17 in Q4) and supported two Whole Council Forums. Preparations were also made during Q4 for the expiry on 7 May of the national temporary legislation

which has enabled virtual meetings during the pandemic, including contingency planning to ensure appropriate arrangements are in place to hold COVID-19 safe physical meetings in line with the latest Government guidance, should these be required whilst social distancing restrictions remain in place. The webcasts of Council meetings were viewed 8,102 times in 2020/21. The most viewed meeting was the County Council meeting on 9 February 2021, which received 365 views.

Significant work has been undertaken during Q4 to prepare for the County Council election on 6 May 2021. Support has been provided to the district and borough councils, who administer the election on behalf of the Council, to address challenges related to the pandemic, such as securing appropriate venues and the extra staff required. Additional COVID-19 safety measures are also being put in place in line with national guidance.

The Member development programme was realigned in Q1 to focus on supporting the transition to virtual meetings, with the broader programme resuming in Q2 and Q3. Member development work during Q4 focused on planning and preparing a comprehensive Member induction programme for the councillors who will be elected in May. This has included refreshing a range of Member resources to ensure they are up to date for new councillors, as well as developing a wide range of general and role-specific induction sessions, to be delivered largely virtually in light of ongoing COVID-19 restrictions. The programme has been informed by feedback from a Member survey and steered by the Member ICT and Development Reference Group. The Reference Group has also provided oversight of the arrangements for meetings and IT support for Members throughout the year, as well as the development programme.

The Council's Scrutiny Committees held formal meetings in March and Scrutiny Review and Reference Group work has continued, taking a virtual approach to evidence gathering. Input from Scrutiny RPPR Boards informed the setting of the Budget and Council Plan by Council in February. The Scrutiny Review of Becoming a Carbon Neutral Council was considered by Cabinet and Council in Q4, including agreeing an action plan in response to the Review's recommendations.

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. The 2020 main round of appeals was completed in Q2 through remote hearings, with significant support provided to independent volunteer panel members, parents and admission authorities to participate fully. The Service began the next peak period of school appeals during Q4 following national offer day for September 2021 secondary admissions on 1 March. The service has prepared for the main round of appeals by recruiting and training new volunteer panel members and chairs and reviewing appeal hearing arrangements. The service continues to arrange appeals through the remote hearings process in line with an extension of temporary national regulations. In 2020/21 we received 536 appeals (200 in Q4), we conducted 44 virtual appeal hearings (three in Q4) and one virtual exclusion review hearing. The majority of appeals received in Q4 relate to secondary admissions for September 2021, which will be heard in Q1 of 2021/22. Enhancements to the in-house secure online digital appeal management system went live during Q4, further enhancing the effectiveness of the system both for parents and the service and maximising its benefits in the context of remote working.

Legal Services – During Q4, Legal Services assisted Trading Standards to secure the enforcement of an unpaid confiscation order in the sum of £29,950, which resulted in the fraudulent trader receiving a custodial sentence of 336 days. The Service also assisted Income Recovery in securing the recovery in full of debts totalling £64,176.

During 2020/21 the Service advised in relation to 259 contentious vulnerable adult cases (up from 122 in 2019/20) and 155 Deprivation of Liberty Safeguard applications in the Court of Protection (down from 215 in 2019/20). The Service also provided advice and support to Adult Social Care and Public Health in relation to the Coronavirus Act 2020 and related legislation and guidance.

The Service continues to advise and assist in pre-proceedings and court applications for care proceedings, with the priority always to seek ways to keep children within their family, when it is safe to do so, and for public law applications to be a necessary and proportionate response to achieve the best outcome for the child. In Q4, the service advised in relation to 54 families involved in pre-proceedings (compared to 57 in Q4 2019/20). In 2020/21 the service applied for care proceedings in respect of 82 families compared to 80 applications made in 2019/20. At the end of Q4 there were a total of 75 ongoing care proceedings (up from 60 in Q4 2019/20). Through regular communication with Children's Services, the courts, other local authorities and representatives of parties, the service has worked to ensure that disruption to the progress of proceedings has been kept to a minimum, whilst ensuring fairness to the families involved. There will, however, continue to be some delays to care proceedings due to COVID-19 and an ongoing shortage of judiciary. The service has also 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 reviews.

During 2020/21, Legal Services completed agreements to secure financial contributions to the Council of £2,069,072. The service also finalised a complex planning agreement, which will enable a local college to begin a substantial programme of improvement works. In addition, a further 11 planning and highways agreements were negotiated during Q4, which secure the construction and improvement of roads across the county. In Q4, the service has continued to provide legal advice to secure substantial sums via grant agreements for South East Local Enterprise

Projects and grants awards in respect of post-pandemic regeneration projects. In Q4 the service advised on 55 new contract and procurement matters (including on the provision of COVID-19 testing centres) and on 35 new property transactions, including securing the sale of a substantial Council property which will bring funds into the Council and which will unlock development, including affordable housing.

Coroner Services – On average 200 deaths per month were reported to the Coroner in Q4. This is higher than the Q3 figure of 176. On average 183 deaths per month were reported to the Coroner in 2020/21 compared with the 2019/20 average of 178. Of the deaths reported, 73 went to inquest in Q4 compared to 80 in Q3. A total of 269 deaths reported went to inquest in 2020/21 compared to 297 in 2019/20. In Q4, 70 inquests were closed compared to 91 in Q3. A total of 265 inquests were closed in 2020/21 compared to 260 in 2019/20. Inquests continue to be heard on either a paper basis or on a hybrid basis with some family and witnesses attending court, whilst others attend remotely. In terms of jury inquests, where the jury are required to attend in person these have remained on hold in line with Chief Coroner guidance but are planned to resume in May/June 2021. The Service continues to manage the challenges of COVID-19 successfully.

Regulation of Investigatory Powers Act (RIPA) – During 2020/21 the Council has made two applications under RIPA for Direct Surveillance into individuals suspected of being involved in possession and supply of illegal tobacco. During Q4, Trading Standards applied for and were granted one such application. The authority will allow officers to conduct covert surveillance against a number of individuals in the East Sussex area. The RIPA will be subject to regular reviews up to a maximum of three months, when at the end of June, it will either be renewed or cancelled.

One application was made under the Investigatory Powers Act (IPA) 2016 during Q4, via the National Anti-Fraud Network (NAFN). The application is pending and relates to illegal tobacco. During 2020/21 the Council has made three applications under IPA.

During Q4, the Investigatory Powers Commissioner's Office (IPCO) conducted a remote inspection of the Council's RIPA related matters. The inspection recommended that reviews of covert surveillance ensure that observations are reasonably covered within the parameters of the existing authorisation, that they meaningfully reassess the necessity and proportionality of tactics and that where the subject of the surveillance is wanted by the police for unrelated offences justification for ongoing surveillance is considered. It also recommended operational briefings to ensure that partner agencies involved in any operation are aware of the parameters of the authorisation. In terms of data retention, the inspection recommended consideration of the need to keep the linked case file at the same time reviewing the retention of the central record of any authorisation. The report confirmed that the level of compliance demonstrated by the Council means that a physical inspection is not required, and the most recent RIPA application was commended for its quality and depth of consideration by the Authorising Officer. Finally, the report commended Children's Services guidance on accessing social media accounts and the inspector sought agreement to share this as an example of good practice.

Local Government Ombudsman complaints – 20 decisions were issued in Q4. Ten were closed before a full Ombudsman investigation, for a variety of reasons including insufficient evidence of fault, complaints being out of the Ombudsman's jurisdiction and because the complaint had not been through our internal complaint processes. Of the ten fully investigated, six cases related to Adult Social Care (ASC) and four to Children's Services (CS). Three were closed with no fault found and seven were closed with the complaint partly or fully upheld as follows:

ASC – The client complained that the Council delayed transferring their late mother from a temporary care home to her preferred care home, pending the outcome of a Continuing Healthcare (CHC) assessment. The Council was found at fault for awaiting the CHC outcome. However, the Ombudsman concluded that this did not cause the client's mother an injustice as she was unwell and so the delay did not affect the timing of the move. The Council has agreed to apologise to the client for the lack of clarity in its communications and to remind staff that CHC assessments should not delay planned care home moves.

ASC – The client complained that the Council failed to provide her late father with sufficient occupational health equipment and physiotherapy to enable him to achieve his potential for rehabilitation. She also said the lack of care planning and therapy had an adverse impact on her mother's caring role and left her with out-of-pocket expenses. The Ombudsman found that the Council took too long to provide equipment properly suited to the needs of the client's father. The Ombudsman also found fault because, although a care plan was in place, the Council failed to create a written assessment which could have been shared with the client's parents when their involvement started. The Council agreed to apologise in writing to the client's mother, to make a payment of £500 in recognition of the injustice caused and act to improve the response to referrals and record-keeping.

ASC – An advocate complained on behalf of the client about how the Council communicated changes to the charges for care it provides. The Ombudsman found no fault in how the Council communicated the changes, including the decision not to carry out a face to face assessment. However, fault was found in respect of the setting up of a direct debit. The Council agreed to apologise for the fault and credited an amount to client's account to acknowledge the time and trouble associated with this.

ASC – The client complained that the Council, Change Grow Live (CGL), Sussex Partnership NHS Foundation Trust and a GP did not work together, share information, or take responsibility for her daughter's mental health and alcohol misuse, before she died under their care. The Ombudsman found that the organisations missed the opportunity to meet and discuss the worsening alcohol misuse and mental health before the client's daughter died. This caused the family uncertainty, as they will not know if a joint meeting would have changed the outcome. Fault was also found with the record keeping by CGL. The Council has agreed to apologise to the family for the uncertainty caused by not communicating the outcome of the funding panel and not holding a multi-agency review meeting in July 2017. The Council has also agreed to ensure CGL reviews its existing service users' address and contact details to ensure they are correct; and that it develops a process to periodically keep them updated.

CS – The client complained that the Council failed to correct errors in reports about his children. He also said that the Council has failed to implement the recommendations it had agreed to following a statutory children's complaint process. The stage three panel of the statutory process had found the stage two investigation was flawed, however the Ombudsman considered that the recommendations at stage three were a suitable remedy for any injustice this caused. The Ombudsman was also satisfied that the Council had carried out all the recommendations of the stage three panel, including amending the necessary reports. Then during the Ombudsman's investigation, the client expressed concern that the amended reports had not been circulated, as the original inaccurate reports had been. The Council has agreed to recirculate the amended reports to all those who received the original.

CS – The client complained that the Council failed to put in place the social care support set out in her daughter's Education Health and Care Plan (EHCP) following a Tribunal decision in November 2018. The Ombudsman found the Council at fault in the way it dealt with the client over the support offered to her daughter under her EHCP. The Council agreed to apologise to the client for the mixed messages it gave her about the support it could provide to her daughter. It also agreed to make a financial payment of £414.80, equivalent to the cost of the sessions missed. The payment is to be used for the benefit of the education or welfare of the client's daughter.

CS – The client complained that the Council failed to consider her application and appeal for home to school transport for her children properly. The Ombudsman did not find fault in the way the Council decided the client's case. However, the Ombudsman did consider the Council's school transport policy should expressly state that it would allow people, who would be disadvantaged by not being able to present an appeal through verbal representations, to be able to do so. The Council is already reviewing its processes to address this issue and has agreed to tell the Ombudsman the outcome and amend its policy.

Effective publicity and campaigns – A campaign to encourage most East Sussex residents to leave small electrical items out for kerb side collection ran until January, coinciding with an increase in the average monthly kerbside tonnage from 1.1 tonnes a month to 7.6 tonnes a month. Over a year, this would represent a saving of £11,000 for the Council. Separating these items means they can be partly reused and are not simply sent for disposal in the energy recovery facility. The communications campaign used a mix of leaflets to all residents, localised social media adverts linking to a background article on Your East Sussex, a press release and aligned work by district and borough councils.

We continued with a wide range of communications activity to help guide and inform people about COVID-19 safety. This has included taking digital display vans to seafronts and countryside car parks to remind people of the rules on mixing and distancing; regular newsletter updates for residents, partners and staff; targeted social media work to support vaccination and spread safety messages; and sharing printed material and letters when required.

Media and information work – There were 557 media stories about the Council in Q4, of which 169 were positive and 301 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 35 press releases, generating 136 stories. 209 media enquiries were handled, and seven broadcast interviews arranged.

Media enquiries were varied in Q4, although the majority continued to relate to COVID-19, with testing and school arrangements featuring heavily. In recent weeks, the majority of enquiries have related to highways issues. There was good coverage of the county's budget discussions, the holiday food and fun programme for the Easter break, and coastal safety warnings.

During 2020/21, the press office dealt with a total of 794 media enquiries and issued 134 press releases, which generated 462 stories. There were 2,104 stories written or broadcast about the Council – 1,543 of which were positive or neutral.

Web activity – Our support and information pages on COVID-19 have been viewed almost 783,000 times since they were published at the start of the pandemic. In Q4 there were almost 264,000 views. The whole Council website had more than 2.9 million page views in Q4 from almost 987,000 sessions. Across 2020/21 we saw more than 9.3 million page views from more than 3.1 million sessions.

South East 7 (SE7) – SE7 Leaders and Chief Executives met regularly throughout 2020/21. The partnership provided an important forum for solving shared problems that emerged from the COVID-19 pandemic response; for enhancing

councils' understanding of the shifting policy landscape; and for amplifying councils' engagement with Government on shared areas of interest and concern.

The Joint SE7 Leaders and Chief Executives Board met remotely in Q4. The Board was joined by Claire Coutinho, MP for East Surrey and Parliamentary Private Secretary to the Treasury, to discuss SE7 councils' 2021/22 budgets, local government finance and a range of other national policy areas including COVID-19 economic recovery, carbon reduction, devolution and Adult Social Care reform. Claire Coutinho welcomed the valuable insights from Leaders and opportunities for further feedback outside the meeting. The Board also agreed councils would progress collective lobbying work with MPs to ensure the interests of the South East are represented in the Government's post-COVID-19 national policy and legislative agenda.

SE7 Leaders now also meet between each joint Board and at their March meeting considered opportunities for joint working; and responses to the Spring Budget and the 'Integration and Innovation: working together to improve health and social care for all' white paper. SE7 Chief Executives also continue to meet regularly, including with senior civil servants to inform national policy development.

Partnership with West Sussex County Council (WSCC) – Throughout 2020/21 we have worked with WSCC to share approaches for HR practices and responses and how to maintain the democratic process with virtual meetings. We worked closely through the Sussex Resilience Forum on the emergency response; and we also shared information on the procurement of PPE and a bulk order of face masks to secure an improved price during Q1. We have also worked alongside WSCC on recruitment during 2020/21, particularly within Children's Services, which reduced the risk of a competitive, rather than collaborative, approach. The Leaders have worked together closely throughout the year, particularly in relation to lobbying which has strengthened our collective voice at a local, regional and national level, including within the County Councils Network, the Local Government Association and with Government.

To help build on the success of the partnership, it was agreed that a new Executive Director of Adult Social Care and Health (ASCH), working across both WSCC and East Sussex County Council (ESCC) would be appointed. The existing Director of ASCH in East Sussex was seconded to the role, and a new interim Director of ASCH was appointed in ESCC to ensure ASCH services continue to perform at a high level. The appointment of an Executive Director will promote stronger joint working and learning across the Public Health teams in both councils; stronger joint working with the NHS, especially as national health organisations look to work at a Sussex level; a stronger lobbying voice within Government; stronger management of care markets; and stronger joint working on safeguarding.

Health and Wellbeing Board (HWB) – Work on the joint health and social care plan was suspended during the initial stages of the COVID-19 pandemic, however this work resumed in June 2020 and was reset to take account of the learning and continuing impacts of the pandemic. In early January a response was submitted in consultation with members of the Health and Wellbeing Board to NHS England and Improvement's publication 'Integrating Care: next steps to building strong and effective integrated care systems'. 'Integrating Care' set out commitments to supporting greater collaboration between health and social care partners in 2021/22, and options for putting Integrated Care Systems (ICSs) on a legislative footing by April 2022, underlining the importance of the role of place-based partnerships and HWBs within ICSs. The HWB met on 2 March and considered the continued implementation of the health and social care programme after the second wave of the pandemic, as well as early planning for 2021/22 and the next phase of health and social care integration, in the continuing context of COVID-19 and the publication on 11 February of the White Paper 'Integration and Innovation: working together to improve health and social care for all'. The HWB also considered and approved the updated East Sussex Outbreak Control Plan that was developed earlier in 2020/21 to support the pandemic response, to ensure it reflects the latest Government guidance and learning from managing the pandemic, and the Better Care Fund plans for 2020/21. The HWB also considered and endorsed the Strategic Outline Case for East Sussex Healthcare NHS Trust's Building for our Future Programme, aimed at investing in buildings and engineering infrastructure at Conquest, Eastbourne, and Bexhill Hospitals, prior to submission to NHS England and the Department of Health and Social Care. During 2020/21 the HWB have also received reports on the support being provided to care homes; and the impact of COVID-19 on Black, Asian and minority ethnic people and communities, as well as other topics.

The HWB will continue to have a key role in overseeing our place-based collaboration and partnership arrangements as described in the White Paper. Plans will be refreshed in light of the White Paper and the role of places as part of our Sussex Health and Care Partnership, as well as to support our plans for recovery more broadly.

Revenue budget summary – There was an underspend of £60k at year end, mainly due to the shared cost of the Chief Executive's salary, delays in recruitment and reduced spend across the department. Part of the underspend was used to fund Children's Services legal fees. £24k of costs were incurred as a result of COVID-19 and this has been offset with Government Covid-19 general grant (see table below).

	GS £000
Specific grants	-
General COVID grant	24
Total COVID Grants	24

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						
Service description	2020/21 (£'000)					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						
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 Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via 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)			2020/21 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Corporate Governance	4,195	(228)	3,967	3,813	(231)	3,582	382	3	385	
Corporate Support	3,260	(279)	2,981	3,708	(402)	3,306	(448)	123	(325)	
Subtotal	7,455	(507)	6,948	7,521	(633)	6,888	(66)	126	60	
COVID Related										
Corporate Governance	-	-	-	-	-	-	-	-	-	
Corporate Support	-	-	-	24	-	24	(24)	-	(24)	
Subtotal	0	0	0	24	0	24	(24)	0	(24)	
COVID Specific grants										
COVID Specific grants	-	-	-	-	-	-	-	-	-	
Net Covid after specific grants	-	-	-	-	-	-	-	-	-	
COVID General grants	-	-	-	(24)	-	(24)	24	-	24	
Total Governance	7,455	(507)	6,948	7,521	(633)	6,888	(66)	126	60	

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

Strategic Risk Register – Q4 2020/21

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
16	<p>COVID-19</p> <p>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 alongside other winter pressures. Adverse impact of COVID-19 on local health, wellbeing and economy, creating new long-term need for Council services.</p>	<p>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. We continue to review and adjust services in line with the lockdown relaxation. Members of staff who can work remotely are doing so and risk assessments have been undertaken for all staff working in buildings or with service users, with appropriate protective measures in place.</p> <p>Looking after the most vulnerable people in our community is our absolute priority and we continue to work with our Borough and District partners to support those who need additional help through the Community Hubs. We have received additional funding from the Government to undertake a range of new activities and support 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. The medium and long-term impact of COVID-19 is being factored into our Reconciling Policy, Performance and Resource (RPPR) finance and business planning.</p> <p>We have a Local Outbreak Plan to prevent, where possible, and respond to and contain local outbreaks, with specific measures for high risk areas. We are supporting NHS partners with delivery of the local vaccination programme and are also supporting community testing.</p> <p>The Corporate Management Team meets 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. Case numbers have fallen significantly compared to the winter peak in infections; we are continuing to work with our partners to ensure rates remain low and to plan for the next stages of lockdown relaxation.</p> <p>Extensive co-ordination and lobbying are taking place at Member and officer level through SE7, CCN and other arrangements.</p>	Red
12	<p>CYBER ATTACK</p> <p>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure, with elevated levels of Cyber Crime being reported against all areas of government.</p> <p>Cyber attacks are growing more frequent, sophisticated, and damaging when they succeed. The COVID-19 pandemic has increased the need to carry out many additional functions virtually and remotely. Changes in working practice give rise to more requests to relax security controls, with services more likely to take risks on the technology they procure and how they use it.</p>	<p>Most attacks leverage software flaws and gaps in boundary defences. IT&D use modern security tools to assure our security posture: Monitoring network activity and identifying security threats; Keeping software up to date with regular patching regimes; Continually monitoring evolving threats and re-evaluating the ability of our toolset to provide adequate defence against them; Ongoing communication with the Security industry to find the most suitable tools and systems to secure our infrastructure. IT&D continues to invest in new tools, which use pre-emptive technology to identify threats and patterns of abnormal behaviour.</p> <p>Enhancing user awareness: Expanding E-Learning and policy delivery mechanisms to cover Cyber threat; educating staff around the techniques and methods used by active threats; and providing General Data Protection Regulation (GDPR) training and workshops to cascade vital skills and increase awareness of responsibilities under GDPR legislation.</p> <p>Services hosted in ISO 27001 accredited Orbis Data Centres.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
4	<p>HEALTH</p> <p>Failure to secure maximum value from partnership working with the National Health Service (NHS). If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.</p>	<p>Specific work in Q4 has improved Medically Ready for Discharge pathways resulting in successfully delivering against ICS targets. Modelling has also been undertaken to agree the joint commissioning of D2A beds for our system post 31st March, initially for a further month pending long term plans being agreed.</p> <p>Taking into account the recent high levels of pressure across the system and focus on the second wave of the pandemic, early review has taken place to consider how we might further develop our place-based East Sussex Integrated Care Partnership (ICP) in 2021/22, with a view to responding to the expectations and commitments set out in November 2020 by NHS England and NHS Improvement (NHSE&I) in 'Integrating Care – next steps to building strong and effective integrated care systems' and the recently published White Paper 'Integration and Innovation: Working together to improve health and social care for all'. As we move towards implementing the White Paper, our primary focus is:</p> <ul style="list-style-type: none"> •Strengthening our system capability through integrated models for commissioning and delivery of services; •The future roles and responsibilities of our ICP at place within the ICS to support successful delivery of objectives across key functional areas of transformation, delivery, assurance and planning, and; •The focus for our transformation programme and our shared priorities for service models across children and young people, mental health, community, urgent care and planned care. <p>To support this a comprehensive planning brief and milestone plan was agreed by our Health and Social Care Executive Group in January 2021 and was further considered and endorsed by the Health and Wellbeing Board on 2nd March. In addition, a response to the NHSE&I consultation on 'Integrating Care' was submitted from the perspective of our Health and Wellbeing Board. The high-level milestone plan sets out the further work required to iteratively develop the detailed understanding and agreement of our integration plans during 2021/22, covering the following elements:</p> <ul style="list-style-type: none"> •Our model for provider collaboration and integration to build on our progress to date focussed on our TOM for community health and social care integration, to deliver greater coordination and integration of care for people with long term and complex care needs •Our model for integrated commissioning to be progressed in partnership with our East Sussex Clinical Commissioning Group and Sussex NHS Commissioners at ICS level, as we move towards ICSs being placed on a statutory footing •Our wider integrated working in our communities in East Sussex to support population health and wellbeing and reduce health inequalities, across the full range of local government and Voluntary Community and Social Enterprise (VCSE) sector services and support that impact on the broader determinants of health 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
5	<p>RECONCILING POLICY, PERFORMANCE & RESOURCE</p> <p>Ongoing uncertainty in relation to future funding levels and the longer-term local government funding regime creates a risk of insufficient resources being available to sustain service delivery at the agreed Core Offer level to meet the changing needs of the local community.</p>	<p>We employ a robust Reconciling Policy, Performance and Resources (RPPR) process for business planning, which ensures a strategic corporate response to resource reductions, demographic change and regional economic challenges; and directs resources to priority areas. We take a commissioning approach to evaluating need and we consider all methods of service delivery. We work with partner organisations to deliver services and manage demand, making best use of our collective resources.</p> <p>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.</p> <p>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.</p> <p>We lobby, individually and in conjunction with our networks and partners, for a sustainable funding regime for local government in general and adult social care specifically to meet the needs of the residents of East Sussex, and which recognises the significant impact of COVID-19 on the Council's expenditure and income.</p>	Red
15	<p>CLIMATE</p> <p>Failure to limit global warming to below 1.5°C above pre-industrialisation levels, which requires global net human-caused emissions of carbon dioxide (CO2) to be reduced by about 45 percent from 2010 levels by 2030, reaching 'net zero' by 2050 at the latest. The predicted impacts of climate change in East Sussex include more frequent and intense flooding, drought and episodes of extreme heat, as well as impacts from the effects of climate change overseas, such as on food supply. This will lead to an increase in heat-related deaths, particularly amongst the elderly, damage to essential infrastructure, increased cost of food, disruption to supply chains and service provision, and greater coastal erosion.</p>	<p>Climate change adaptation: we are following national adaptation advice, including working with partners on flood risk management plans, a heatwave plan and drought plans.</p> <p>Climate change mitigation: we are continuing to reduce the County Council's own carbon footprint, which was cut by 60% between 2008-9 and 2019-20.</p> <p>In response to our climate emergency declaration, our annual emissions target has been increased from 3% to 13% per year and a 5-year carbon budget has been set. This is in line with our commitment to achieve net zero carbon emissions from the County Council's own activities as soon as possible, and by 2050 at the latest. The senior officer Climate Emergency Board was established and met on the 3rd July, 5th October 2020 and 11th January 2021.</p> <p>Our Climate Emergency Officer has continued to work with teams across East Sussex to deliver the corporate emergency plan covering 2020-22, with an initial focus on building and travel related emissions.</p> <p>In quarter 4:</p> <ol style="list-style-type: none"> 1) The climate emergency plan has undergone Scrutiny Review, with the report approved by full Council in February 2021. 2) Bids to the £1bn national public sector decarbonisation scheme have successfully secured grants of £478k to support delivery of the climate emergency plan. 3) A communications plan to engage Members and staff was developed during quarter 4, with Internet content and a staff newsletter published. 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
1	<p>ROADS</p> <p>Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.</p> <p>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.</p>	<p>The additional capital maintenance funding approved by Cabinet in recent years has enabled us to stabilise the rate of deterioration in the carriageway network and improve the condition of our principle road network. However, a large backlog of maintenance still exists and is addressed on a priority basis.</p> <p>The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent 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.</p> <p>Additional DfT money from 2018/2019 has supported this approach.</p> <p>Our contractor has adapted the service to ensure the workforce can work in a safe environment and has continued to successfully deliver the service on the ground or from home, with a full reactive service and capital programme delivered this year. Staff absence due to COVID related illness or self-isolation has remained very low and has had no significant impact on the service but clearly, in an ever-changing situation, the risk remains. As we move out of lockdown the risk is diminishing and we plan to deliver a full capital programme and service this year.</p> <p>East Sussex County Council staff managing the Highways contract have successfully worked from home with no impact.</p>	Amber
7	<p>SCHOOLS</p> <p>Impact of weak leadership in schools on outcomes for children and young people</p> <p>Failure to secure adequate leadership within East Sussex Schools, leading to:</p> <ul style="list-style-type: none"> • reduced outcomes for children • poor Ofsted reports and reputational damage <p>Failure to accelerate progress and improve attainment for all key groups of pupils</p> <ul style="list-style-type: none"> • poor Ofsted reports • reputational damage <p>Resulting in:</p> <ul style="list-style-type: none"> • negative impacts on employability • undermining capacity for economic growth • increased pressures on services provided by social care and health. 	<p>Continuing to secure high-quality leadership and governance across all our schools, colleges and settings is a high priority for the SLES performance improvement plan. We will:</p> <ul style="list-style-type: none"> • Work with partnership networks to provide support and challenge for the recruitment, development and performance of high-quality school leaders. • Work with the existing Academy Chains within East Sussex, to ensure appropriate solutions for schools in East Sussex. • Continue to support the East Sussex recruitment and retention strategy with a focus on leadership. • 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. • Work with Teaching Schools Alliances and Education Improvement Partnerships to support the development of outstanding leaders. • Work with the primary and secondary board to implement the schools causing concern guidance. • Work with the primary board, secondary board and teaching schools to raise standards of provision, curriculum design and quality of teaching and learning in Key Stage 2 and improve outcomes in Key Stage 4. <p>These mitigations don't take account of COVID impacts/measures.</p>	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
8	<p>CAPITAL PROGRAMME</p> <p>Against a background of diminishing resources, 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.</p> <p>There is also a risk that the move from S106 contributions to Community Infrastructure Levy will mean that Council has reduced funding from this source as bids have to be made to Districts and Boroughs. Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.</p>	<p>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.</p> <p>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 oversees the process for bidding for CIL and 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. In addition, the one-year Spending Review (SR) on 25 November set government department's revenue and capital budgets for 2021/22 only, providing no certainty over future years capital grants. 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.</p> <p>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 and the enhanced rigour in the building of a 10-year capital programme, this factor has not been extended to future years. CSAB will continue to monitor slippage and recommend any change should it become necessary.</p> <p>COVID-19 is impacting on the delivery of projects and programmes of work. Any slippage and/or under/overspend will be reported as part of the capital monitoring process overseen by the CSAB and as part of the normal RPPR process. The pressures and issues that COVID-19 has presented are unprecedented and has thrown many of the current planning assumptions off course. There are a number of overspends relating to COVID-19 being reported; officers will seek to minimise the adverse impact of overspends through mitigations, seeking additional funding where available and closely monitoring the impact of any additional borrowing if required.</p>	Amber
9	<p>WORKFORCE</p> <p>Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and/or reputational issues.</p> <p>An inability to attract high calibre candidates could lead to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or</p>	<p>The 2020/21 Q1-4 sickness absence figure for the whole authority (excluding schools) is 7.77 days lost per FTE, a reduction of 8.3% since last year.</p> <p>Stress continues to be the primary driver of absence in Q4. Coronavirus now features as the second highest reason for absence. In response to the COVID-19 situation, a range of measures have been introduced to provide enhanced support:</p> <ul style="list-style-type: none"> • development of a Wellbeing Intranet page hosting a wealth of information with signposting to targeted resources, supported by a dedicated wellbeing campaign that has run throughout Covid-19. • provision of further 'Working Through a Pandemic' sessions, hosted by our EAP 	Amber

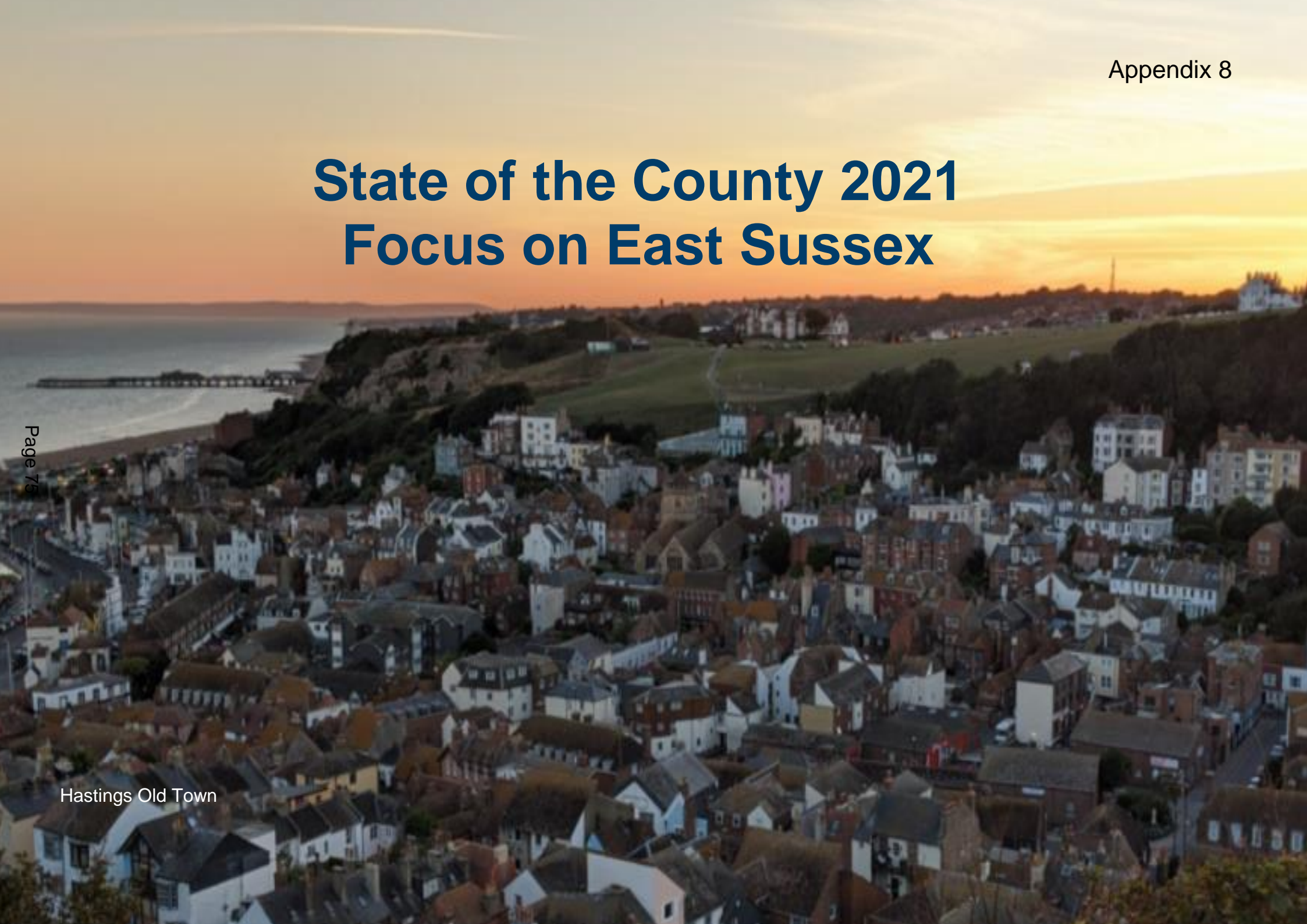
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
	<p>innovation required to deliver services and service transformation.</p>	<ul style="list-style-type: none"> • support in virtual team meetings and 1-1 sessions from our expanding Mental Health First Aiders • the launch of a short film in March 2021 promoting the importance of keeping in touch with colleagues to help prevent feelings of isolation • release of the 'A-Z' of Wellbeing in March 2021 to improve accessibility to resources <p>Whilst it is too early to assess the full impact of COVID-19, some effects are already being felt. In the context of attraction and recruitment, the move to remote working and the opportunity for this to continue as we consider future new ways of working, has resulted in a much wider geographical pool of applicants being available to the Council. We are already seeing the effects of this with a number of our jobs receiving a high level of interest and significantly more completed applications.</p>	
14	<p>Post European Union (EU) Transition</p> <p>The United Kingdom has left the EU with a negotiated outcome. However, there are likely to be areas of disruption, when paperwork checks on imports begin on 1st October 2021 and physical checks on imported goods begin on 1st January 2022. Key areas at risk of disruption are:</p> <ul style="list-style-type: none"> • 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 Small and Medium-sized Enterprises, supply chain disruption, 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 Personal Protective Equipment, and • Delivery of Council Services. <p>The impact of this risk is heightened with the current requirement for hauliers to produce a negative COVID test for entry to France.</p>	<p>The risks have reduced until the revised implementation dates for import checks in October 2021 and January 2022. HGV traffic remains lower than usual at Newhaven and ESCC continue to monitor the situation at Newhaven and are ready to react, should disruption look likely.</p> <p>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.</p> <p>The Trading Standards team are working with Environmental Health colleagues to smooth the impact of Government border policy on the capacity required to support new border enforcement arrangements at Newhaven Port. Planning will also be informed by the Government Protocol and Border Group, of which the Director of Communities, Economy and Transport is a member. These relationships will continue until the newly revised import check dates and will then be reviewed again.</p> <p>The Sussex Resilience Forum has run exercises to support multi-agency emergency planning for the implications of additional border controls.</p> <p>The Chief Executive is a representative for the South East on the Ministry of Housing, Communities and Local Government group of nine regional chief executives, which provides a direct channel of communication into the Ministry, on local and regional issues emerging from the end of the transition period.</p>	Green
6	<p>LOCAL ECONOMIC GROWTH</p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>The County Council and its partners have been successful in securing significant amounts of growth funding totalling £129m, 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 European Funding (EU) for complementary economic development programmes supporting businesses to grow, including: South East Business Boost (SEBB); Low Carbon across the South East (LoCASE); TRANSFORM Apprenticeships; South East Creative, Cultural & Digital Support Programme (SECCADS); and inward investment services for the county. We have continued to bid</p>	Green

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>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.</p> <p>Government issued a funding call in mid-June through the Getting Building Fund programme for pipeline projects to create jobs and deliver over the next 18 months, with East Sussex securing £11.2m on 8 projects in late July. All 8 projects were approved by SELEP in October/November and we are now confirming their grant agreements, with several already starting delivery.</p> <p>We have been actively working with partners in developing projects and submitting proposals to a number of recent funds, including the Green Homes Fund (secured a further £1m); Future High Streets (secured £5m); Stronger Towns Fund (awaiting outcome); and the SELEP COVID-19 Skills and Business Support Fund (secured £500k).</p> <p>The COVID-19 outbreak in early March 2020 is seemingly changing the funding landscape, and alongside the impacts of Brexit, is having an impact on major funding decisions from Government.</p> <p>We officially launched in September the East Sussex Economy Recovery Plan, called 'East Sussex Reset'. The plan identifies deliverable actions in the short term, alongside more aspirational asks. It has and will continue to be an important bidding document to Government and into the SELEP, with the new SELEP Recovery and Renewal Strategy approved in March 2021. Both documents will look at ways to incorporate the recent Government policy and Budget announcements (3 March 2021), that have a clear focus on the green revolution (net zero carbon reduction); the new £4bn Levelling Up Fund (LUF); and the new one year £220m UK Community Renewal Fund pilot (UKCRF), which is a precursor to the larger UK Shared Prosperity Fund officially launching in 2022. The prospectuses for both were launched in March 2021, with initial pilot monies available for bids in 2021/22. East Sussex County Council (ESCC) is the lead authority responsible for co-ordinating and appraising bids to the UKCRF by the 18 June deadline and the subsequent oversight of the schemes. On the LUF, ESCC is considering submitting a transport package, while each of the Borough and District Councils is considering bidding in this first round for town centre/regeneration and cultural investment proposals before the 18 June deadline.</p>	

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State of the County 2021

Focus on East Sussex

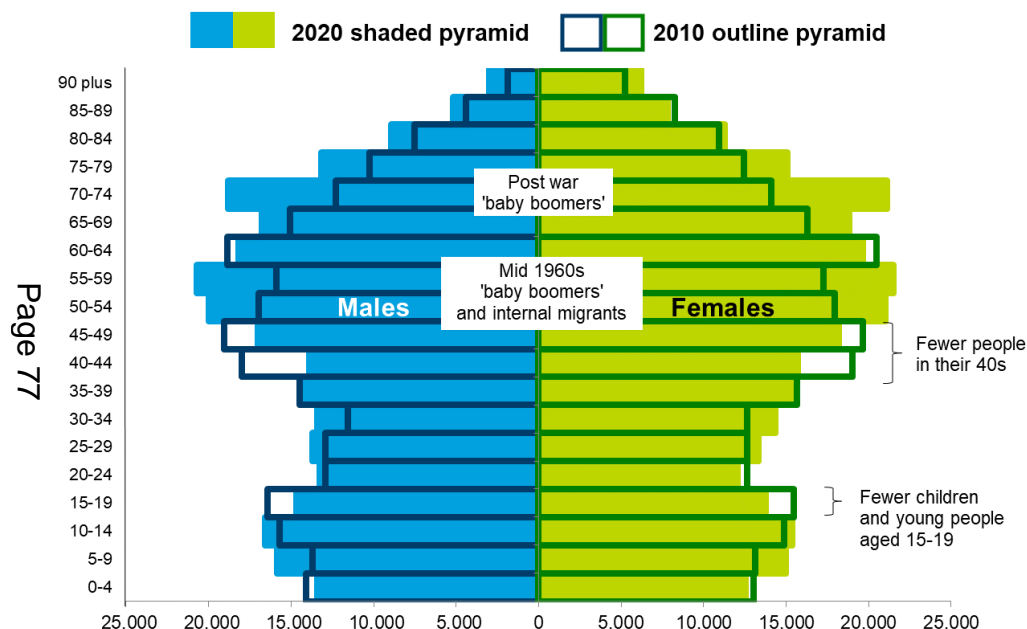


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Age and sex

The population of East Sussex was estimated to be 558,852 in mid-2020 (ONS mid-year estimates, 2020). East Sussex has a much older age profile compared to England and the South East. 26% of the county's population is aged 65 or over, compared to 19% in England and 20% regionally. The median age of the county is 48.4, compared to the national average of 40.2



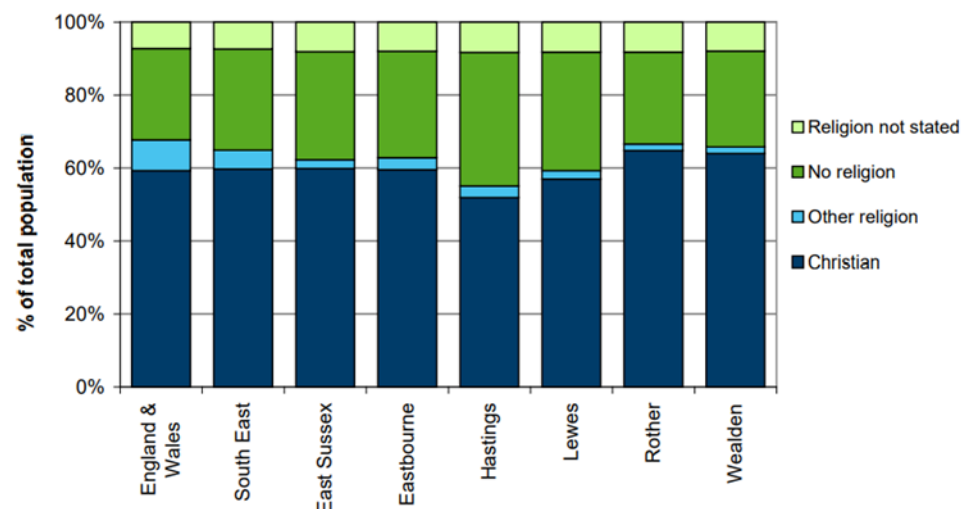
52% of the county's population was estimated to be female and 48% male, similar to the national split. However, for those aged 65 and over it was estimated that 55% of the population was female and 45% male.

Gender identity

It is estimated that nationally around 1 per cent of the population might identify as trans or non-binary (Source: Stonewall). For East Sussex this would be approximately 5,600 people.

Religion

For the 2011 Census 60% of the population in East Sussex stated their religion was Christian. 0.8% of the population stated their religion was Islam, 0.4% Buddhism and 0.3% Hinduism. 30% of the population stated they had no religion.

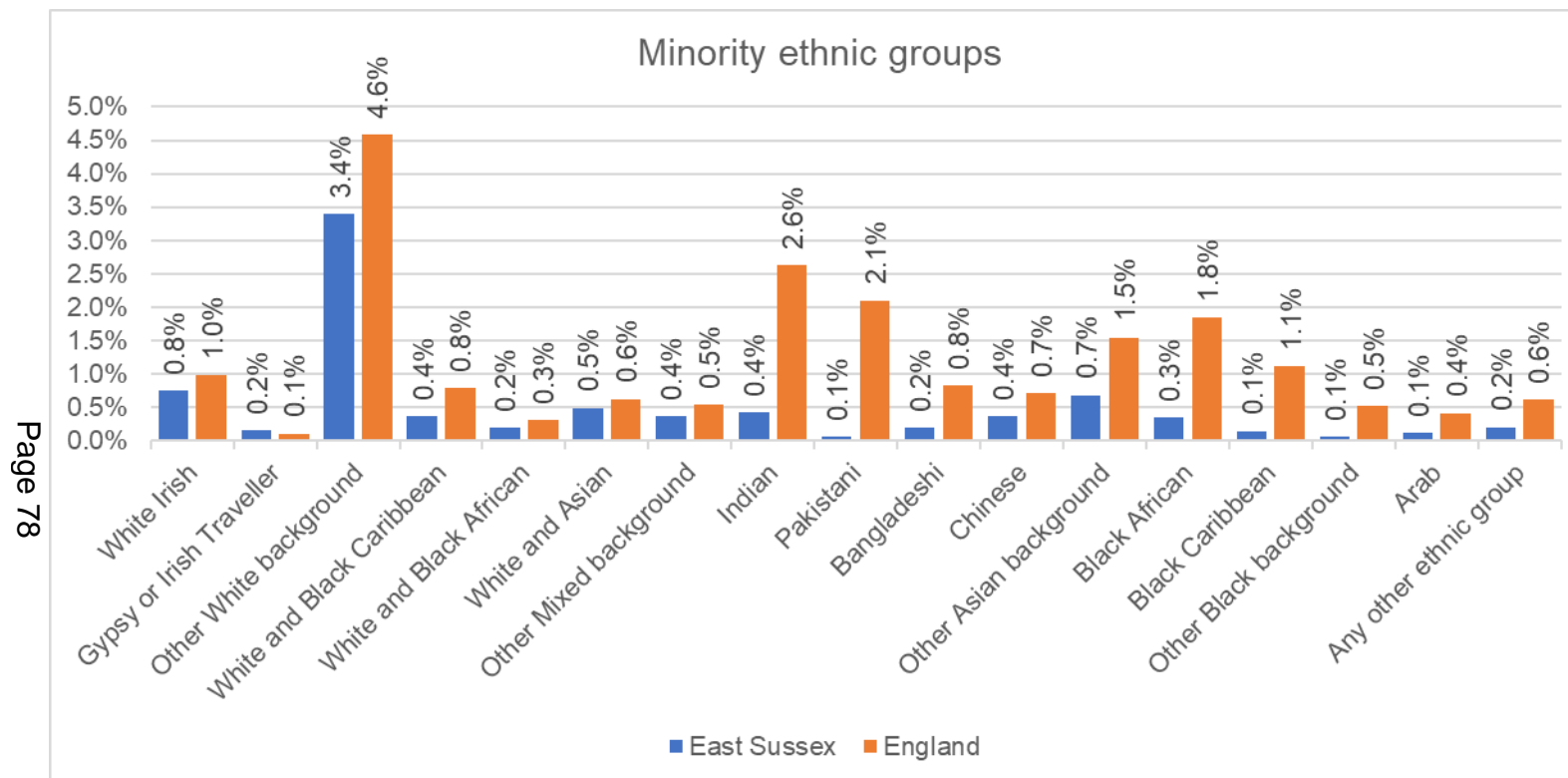


Marital status

The latest data for marital status is from the 2011 Census. 29.1% of respondents were single, 48.7% were married or in a civil partnership. 2.7% of respondents were separated from their partners, 10.7% were divorced or had been in a civil partnership which was dissolved. The remaining 8.7% of respondents were widowed.

Ethnicity

The latest ethnicity data for the county is from the 2011 Census. At the time 91.7% of the county's population identified as White British, compared to the regional average of 85.2% and the national average of 80.5%.



Disability

The 2011 Census is the latest comprehensive data we have on the number of people with a disability in the county. Our local projections suggest that by 2032 there will be over 130,000 people with a disability in East Sussex.

Protected characteristic: Disability	East Sussex	Eastbourne	Hastings	Lewes	Rother	Wealden
Limiting long-term illness (LLTI) - 2011	107,145	20,831	19,956	19,054	21,242	26,062
Projected LLTI - 2017	114,741	22,407	20,822	20,400	21,744	29,367
Projected LLTI - 2032	143,930	26,642	24,655	25,435	27,006	40,192
Projected disability - 2017	98,608	19,414	17,419	17,578	18,904	25,293
Projected disability - 2032	130,210	24,396	21,594	22,968	24,721	36,531
Disability Living Allowance (DLA) and Personal Independence Payments (PIP) (All claimants, February 2020)	32,190	6,921	7,596	5,641	5,496	6,536

Sources: LLTI data: 2011 Census; Disability and limited long-term illness projection:, 2017 based East Sussex County Council Projections, DLA and PIP claimants: DWP StatXplore.

Pregnancy and maternity

The ONS births data provides an indication of the number of women in East Sussex who may be pregnant or on maternity.

Protected characteristic: Pregnancy and maternity	East Sussex	Eastbourne	Hastings	Lewes	Rother	Wealden
Live births - 2019	4,677	915	1,005	796	721	1,240
Births per 1,000 females - 2019	8.4	8.8	10.8	7.7	7.5	7.7

Population Change

Population 2021 **(562,750)** + Births **(18,760)** – Deaths **(26,830)** + Migration in **(145,320)** – Migration out **(119,340)** = Population 2025 **(580,650)**

Population change 2021-2025: compared to 2021, by 2025 there will be:



17,900 more people living in East Sussex **(+3.2%)**



An increase of **0.7%** (**700** people) in the number of children and young people



An increase of **1.5%** (**4,690** people) in the working age population



8.2% (**10,430**) more people aged 65 and over

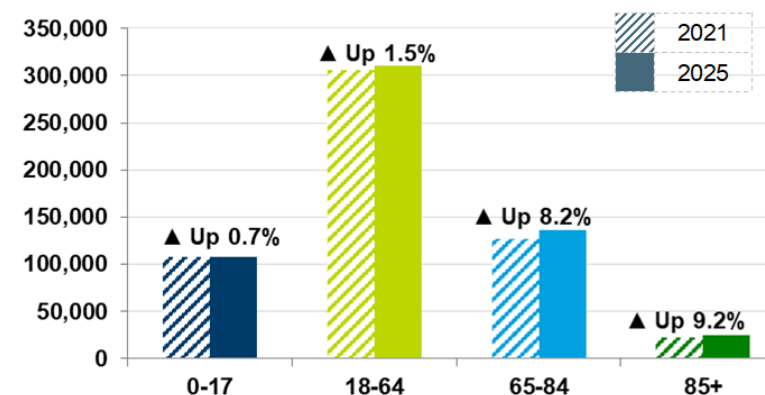


In East Sussex **4.3%** of people will be aged 85+, a greater proportion than England, **2.7%**. Ranked **1st** in England for the highest proportion of population 85+, (ONS estimate 2019)

In 2025 we expect that just over half of our population will be aged 18-64, with over a quarter aged 65 and over.

Age Range	East Sussex	England
0-17	18.6%	21.1%
18-64	53.6%	59.2%
65-84	23.6%	17.0%
85+	4.3%	2.7%

Projected population by age 2021-2025



Age Range	2021	2025	Change
0-17	107,270	107,970	700
18-64	306,360	311,050	4,690
65-84	126,430	136,860	10,430
85+	22,690	24,770	2,080
All people	562,750	580,650	17,900

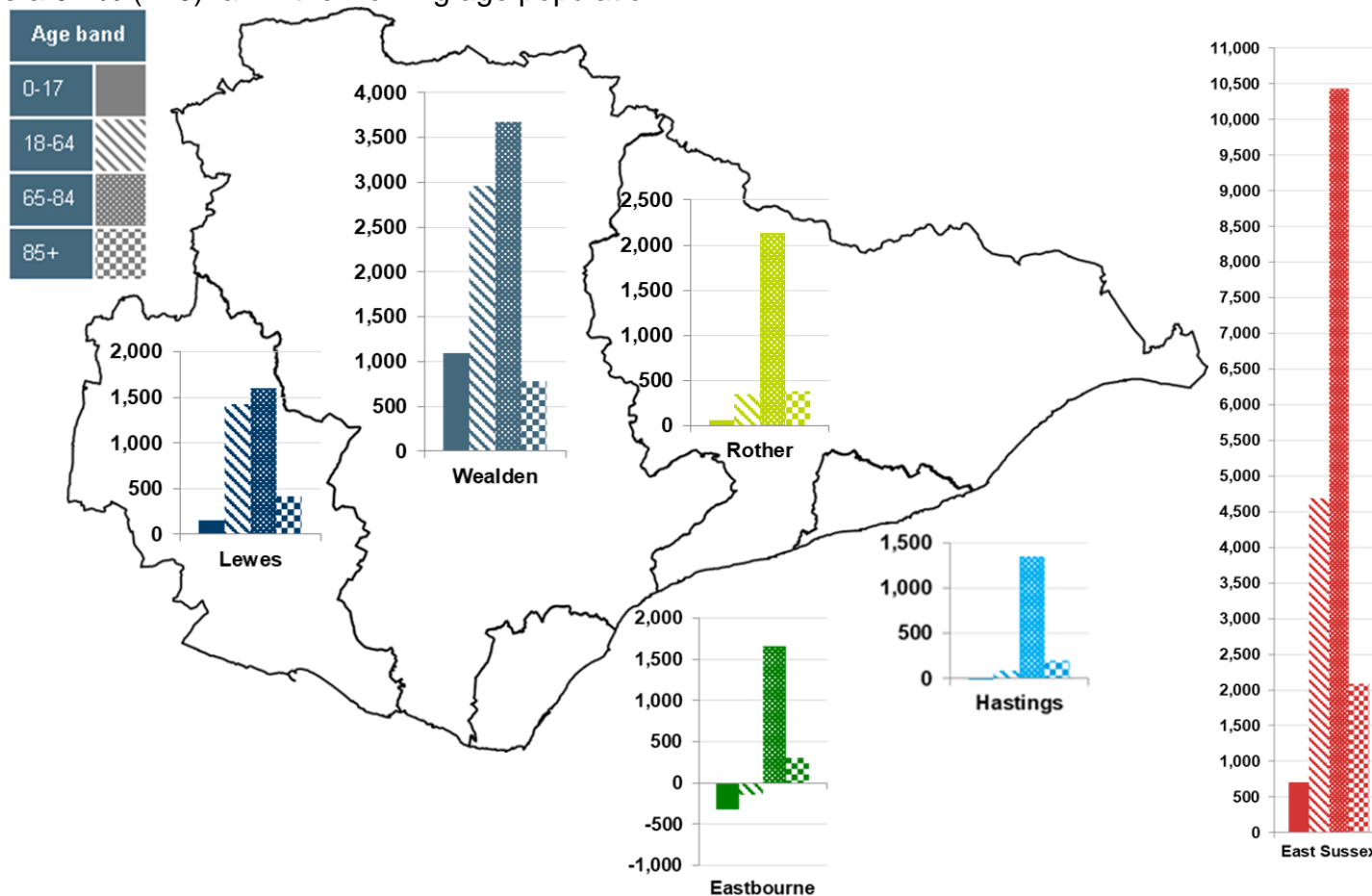
Note: These population projections are based on pre-pandemic data, so do not reflect any demographic changes due to COVID-19.

Source: ESCC population projections (dwelling led) March 2021. All figures rounded to the nearest 10 and therefore may not sum.

District population change

By 2025 there will be:

- an increase of 12.5% (780) more people aged 85+ in Wealden; the smallest increase will be in Eastbourne, 6.6% (310).
- 9.8% (3,680) more people aged 65-84 in Wealden, and 8.1% (1,360) more people in Hastings, Lewes will see a 6.9% (1,600) increase
- Wealden will also see the largest increase in the working age population (18-64), of 3.3% (2,970)
- Eastbourne will see a 0.2% (140) fall in the working age population



Source: ESCC population projections (dwelling led) March 2021. All figures rounded to the nearest 10 and therefore may not sum.

Older people moving in and out of East Sussex 2015-19

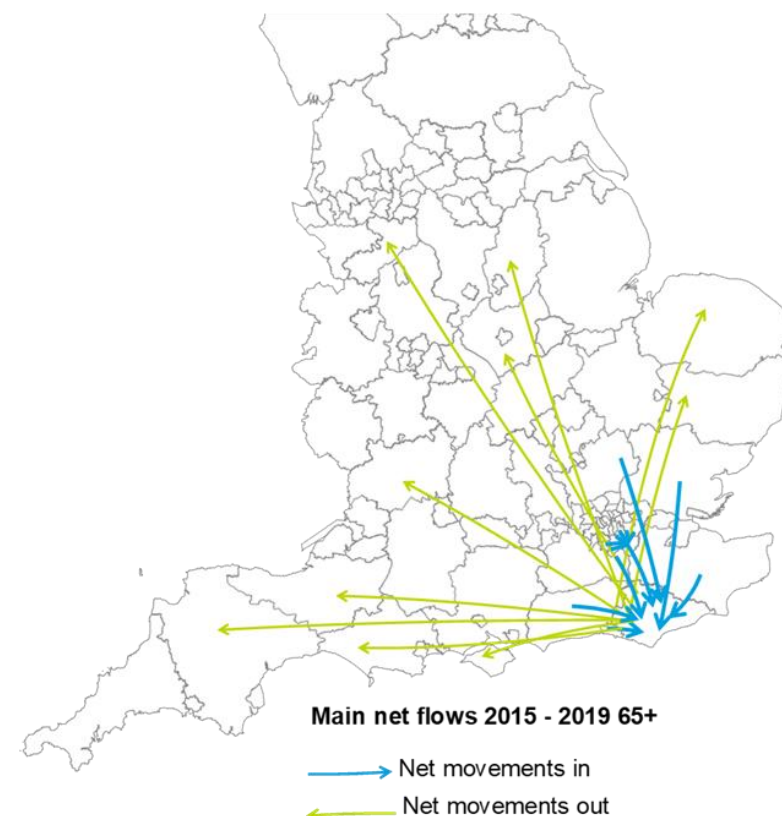
- **14,266** people aged 65+ moved into East Sussex from elsewhere in England between 2015 - 2019. **9,944** moved out of the county, making the net increase **4,322**
- The largest net inflow of people arrived from Kent, Brighton and Hove, Croydon and Surrey
- The largest net outflow of people aged 65+ was to Devon, with **88** more people moving there than coming to East Sussex; second was Somerset with a total of **63**
- 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
- Between 2015 - 2019 there was a net increase of 15,000 people of all ages moving into East Sussex; 4,500 0-17; 6,100 18-64; and 4,300 65+. 5,500 of these people were from Brighton and Hove with more young people moving into East Sussex from Brighton and Hove than moving out.

Areas with highest net inflow of internal migration 65+ 2015 - 2019

Area	In	Out	Net
Kent	2,393	1,733	660
Brighton & Hove	1,216	594	622
Croydon	541	94	447
Surrey	948	554	394
Bromley	480	131	349
West Sussex	1,716	1,536	180
Sutton	205	66	139
Merton	162	23	139
Bexley	175	56	119
Hertfordshire	278	161	117
Essex	319	207	112
Greenwich	124	22	102

Areas with highest net outflow of internal migration 65+ 2015 - 2019

Area	In	Out	Net
Devon	216	304	-88
Somerset	118	180	-62
Gloucestershire	84	136	-52
Isle of Wight	70	118	-48
Norfolk	227	270	-43
Suffolk	146	179	-33
Dorset, Bournemouth, Christchurch and Poole	122	153	-31
Lincolnshire	160	190	-30
Cheshire East	23	46	-23
Nottinghamshire	45	63	-18



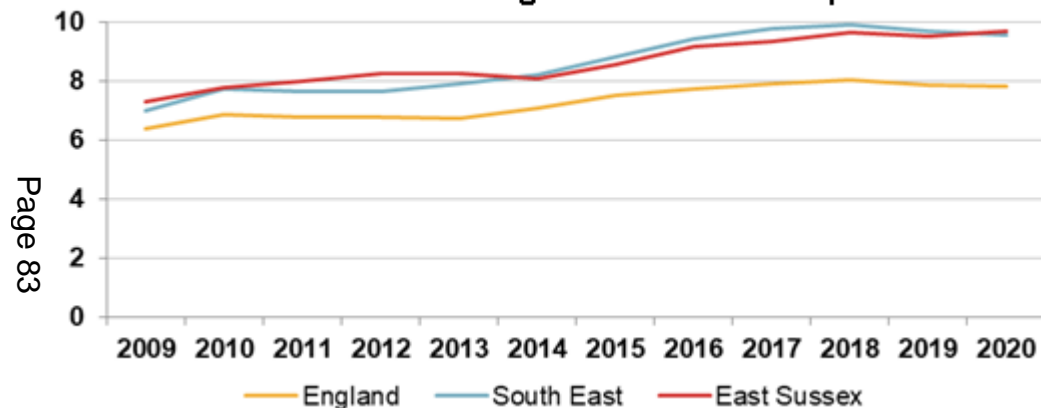
Sources: ONS 'Internal migration: detailed estimates by origin and destination local authorities, age and sex', and ENRICH and the National Institute for Health Research (NIHR)

Housing affordability in 2020

- In East Sussex the median average house price was £285,000, 9.5 times the average annual earnings of residents, which were £30,116
- In England the median average house price was £245,000, 7.7 times average annual earnings, which were £31,766.

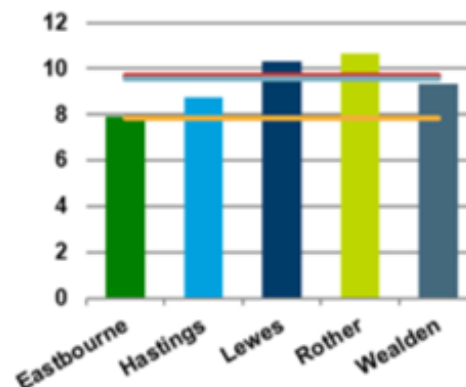
The average ratio of median earnings to median house prices in East Sussex was similar to the South East average.

Ratio of median earnings to median house prices

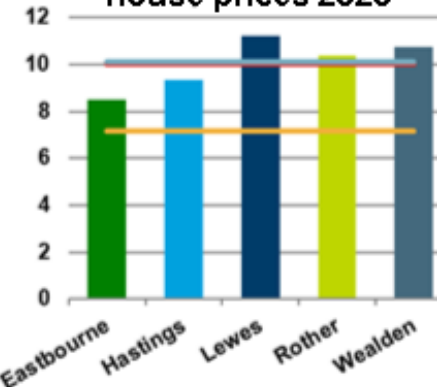


However, the median average house prices in Lewes and Rother were over 10 times average annual earnings of residents, in Eastbourne median average house prices were just under eight times the average annual earnings of residents.

Ratio: median earnings to median house prices 2020



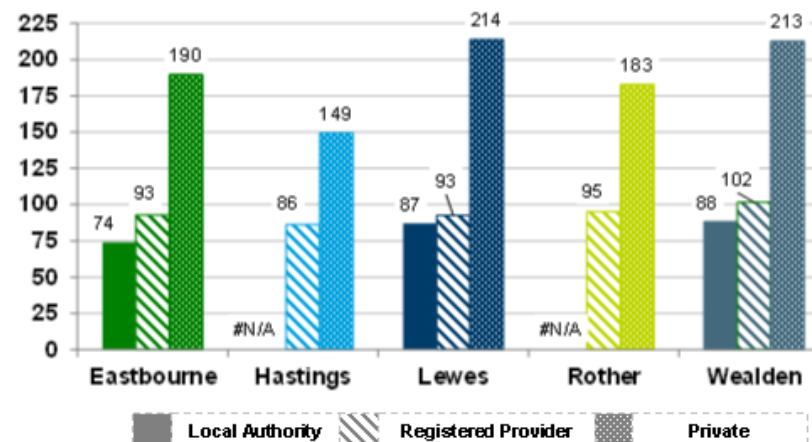
Ratio: lower quartile earnings to lower quartile house prices 2020



The cost of renting varies across the county. The average private rent per week in Lewes was £214 in 2019/20, compared to £149 in Hastings.

Housing affordability - renting

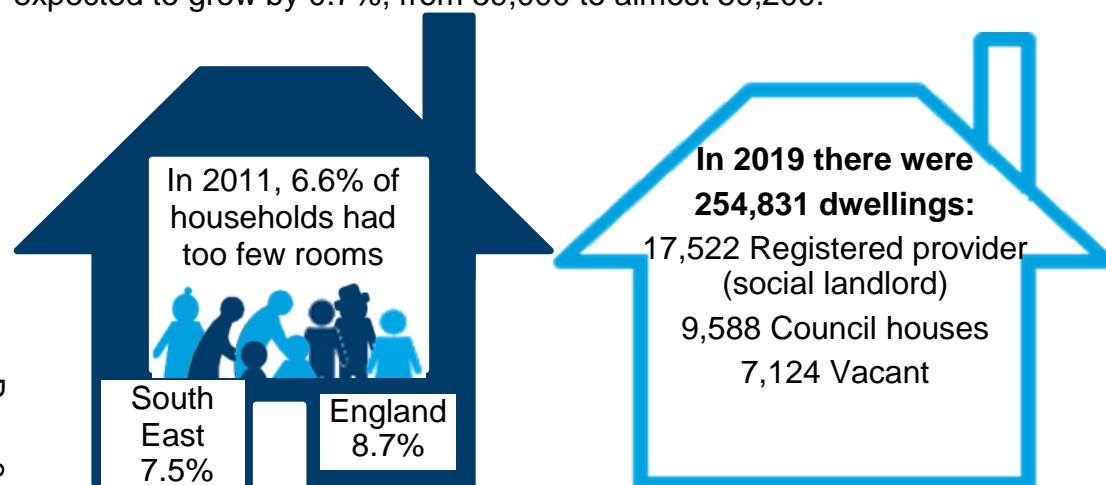
Average rent £ per week 2019/20



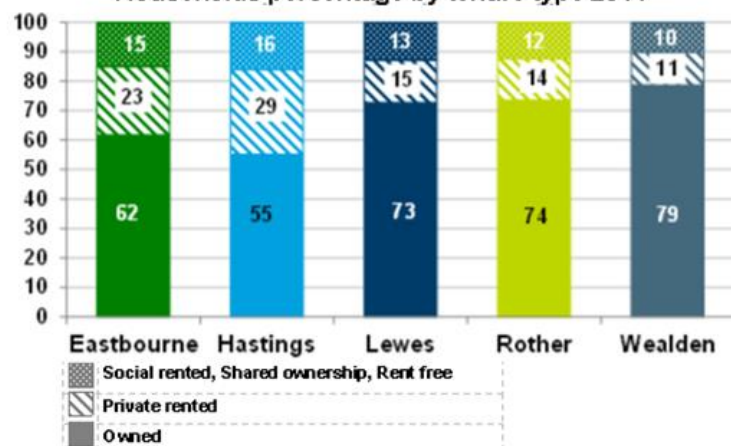
Note: Hastings and Rother do not have any LA housing stock. Source: ONS Private rental market summary statistics; MHCLG Live tables on rents, lettings and tenancies.

Households

The number of households in East Sussex is expected to grow from around 250,600 in 2021 to 261,400 in 2025, an increase of 4.3% (ESCC household projections by type, dwelling led). The number of households with children is expected to grow by 0.7%, from 59,000 to almost 59,200.



Households percentage by tenure type 2011



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 in temporary accommodation

There was an increase in the number of households in temporary accommodation across the county between 2017/18 and 2019/20.

	2017/18	2018/19	2019/20
Eastbourne	114	201	171
Hastings	92	145	203
Lewes	80	96	87
Rother	69	56	53
Wealden	40	18	30
East Sussex total	395	516	544

New dwellings

In 2019/20 there were 1,842 dwellings completed in East Sussex, an increase on previous years.

Completed new dwellings



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

Local Plans produced by district and borough councils and the South Downs National Park Authority show the level and distribution of planned growth across the county. Currently around 2,000 new homes are proposed per year alongside additional employment workspace. Local Plans are being reviewed and may have to consider higher housing targets to meet the assessed need.

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

The Benefit Cap

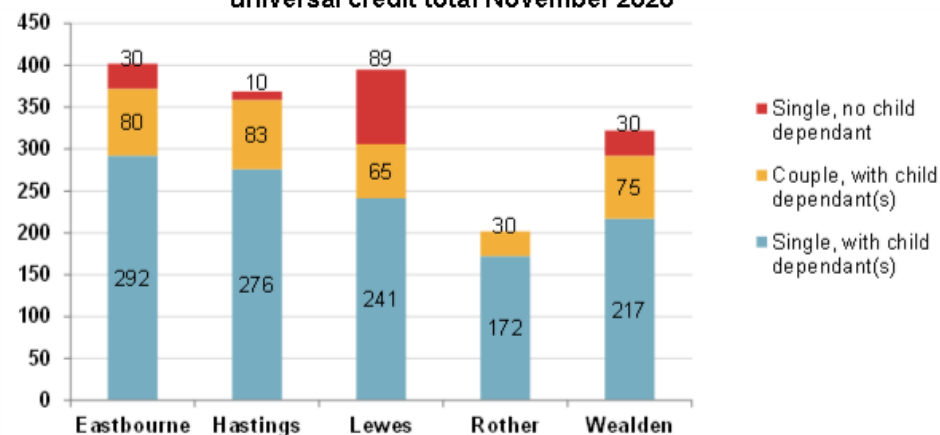
The Benefit Cap is a limit on the total amount of benefit most people aged 16-64 can get, it is applied through Housing Benefit or Universal Credit. When it was introduced the cap was £26,000 per annum for couples and parents with children and £18,200 for single people without dependent children. It reduced to £20,000 and £13,400 in November 2016 and remained at that for 2020.

The number of households in East Sussex affected by the Benefit Cap increased from 647 in February 2020 to 1,640 in November 2020.

Households affected by the Benefit Cap

	Feb-15	Feb-16	Feb-17	Feb-18	Feb-19	Feb-20	Nov-20
Eastbourne	28	17	100	114	125	164	391
Hastings	51	52	177	167	162	171	372
Lewes	37	22	108	Sup	125	110*	350
Rother	12	9	70	72	88	87	204
Wealden	21	22	102	81	105	115	323
East Sussex	149	122	557	434	605	647	1,640

Households subject to the benefit cap, housing benefit and universal credit total November 2020



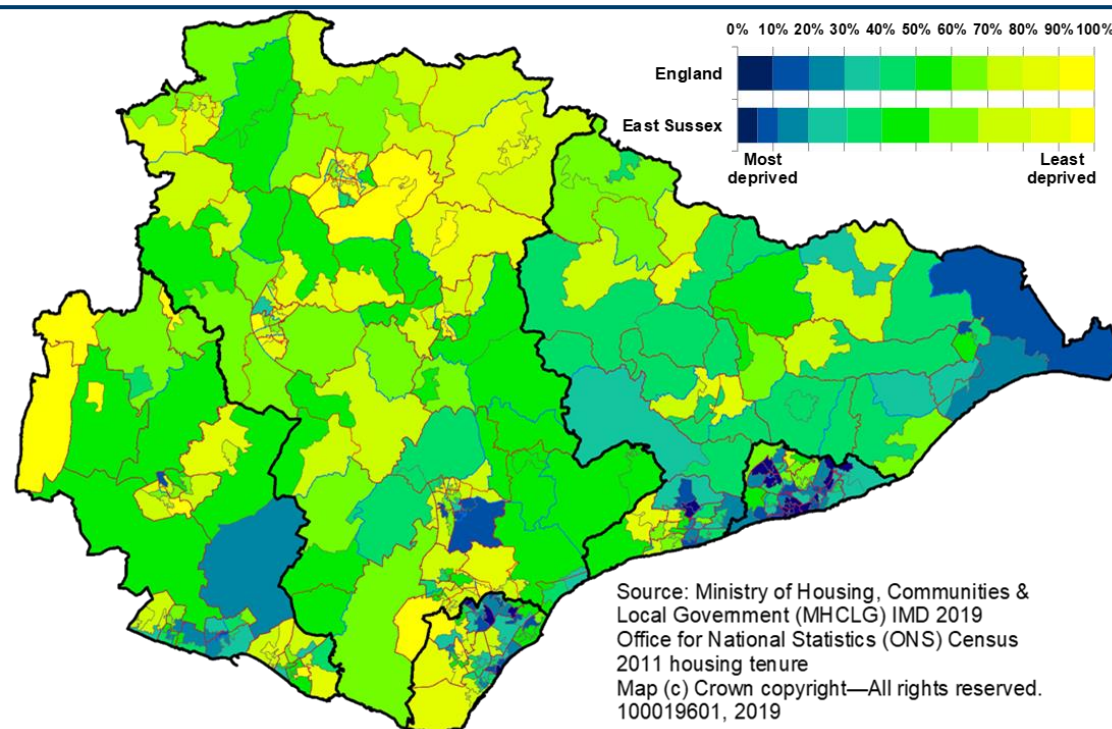
Where a family is considered to be intentionally homeless by a local housing authority (district or borough council) Children's Social Care must ensure that a child is not destitute. This may require provision of temporary housing. These families cannot claim Housing Benefit or Universal Credit to help with their housing costs, so the full cost is met by the County Council. East Sussex Children's Services spent £0.3m on such families in 2020/21.

Index of Multiple Deprivation (IMD) 2019 and housing

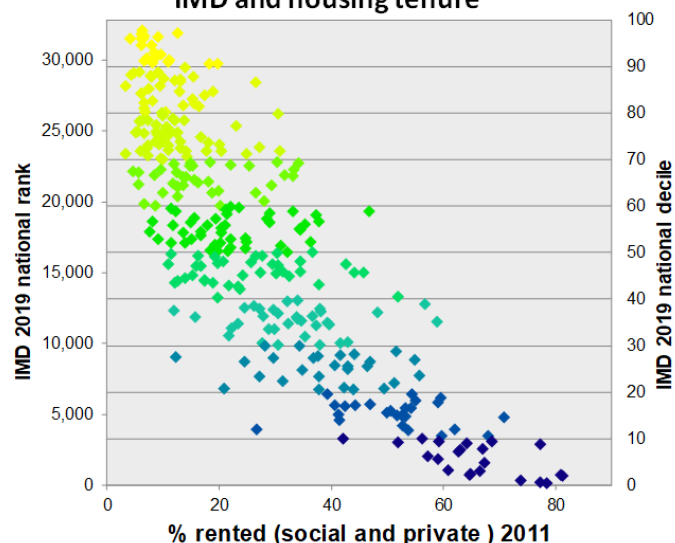
IMD measures relative deprivation for people living in small areas in England called Lower-layer Super Output Areas (LSOA). There are 32,844 LSOA averaging 1,500 residents ranked 1 (most deprived) to 32,844 (least deprived). IMD are weighted toward income/employment deprivation.

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

In East Sussex there are 329 LSOAs, 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%, 13 are in Wealden, 6 Lewes, and 2 Eastbourne. People that are more deprived may produce higher demand for Council and other public services. Deprived LSOAs are characterised by poorer health and disability, lower skills, educational disadvantage, higher crime and drug misuse.



IMD and housing tenure



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.

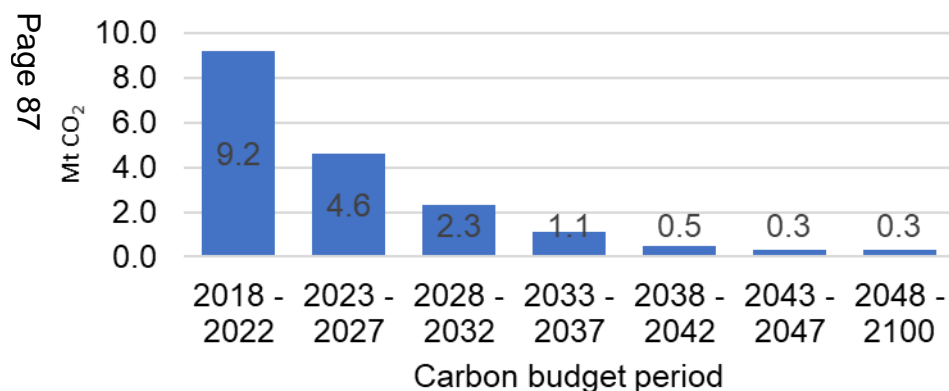
The relationship with housing tenure type means that the areas of high deprivation may not change IMD decile quickly unless there are significant housing developments or a process of gentrification. Where household income increases people are likely to move to other areas and be replaced by people with 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.

The Cumulative CO_{2e} emissions budget

Carbon dioxide (CO₂) emissions in East Sussex fell by about 35% between 2005 and 2018, 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

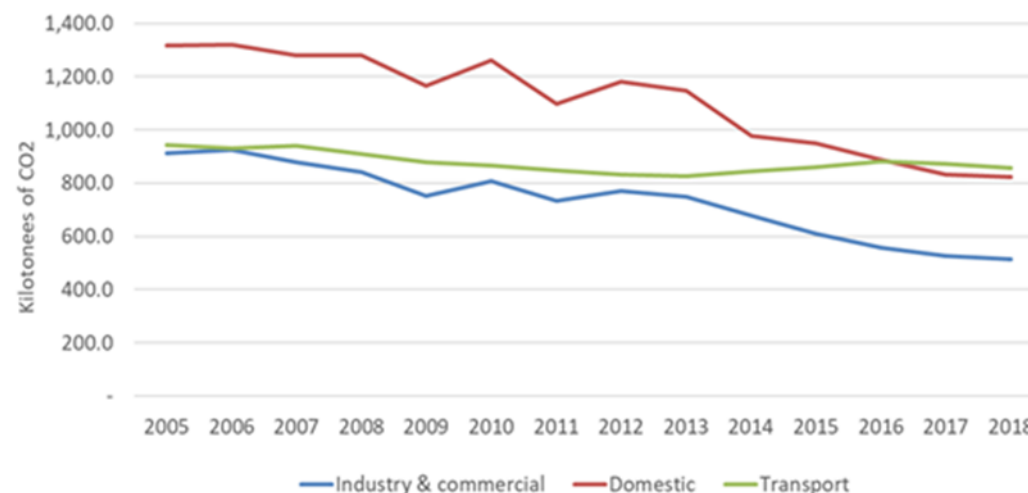
For East Sussex to contribute to keeping the increase in global average temperature below 1.5°C above pre-industrial levels requires cutting emissions across East Sussex by an average of about 13% per year, which roughly equates to cutting total emissions in half every 5 years.

Recommended Carbon Budget (Mt CO₂)

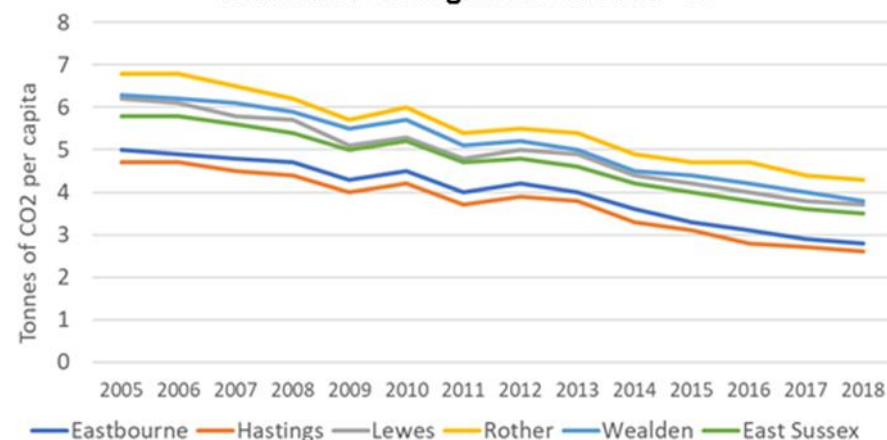


Source: Tyndall Centre for Climate Change, 2020.

CO_{2e} Emissions by sector 2005 - 2018 in East Sussex

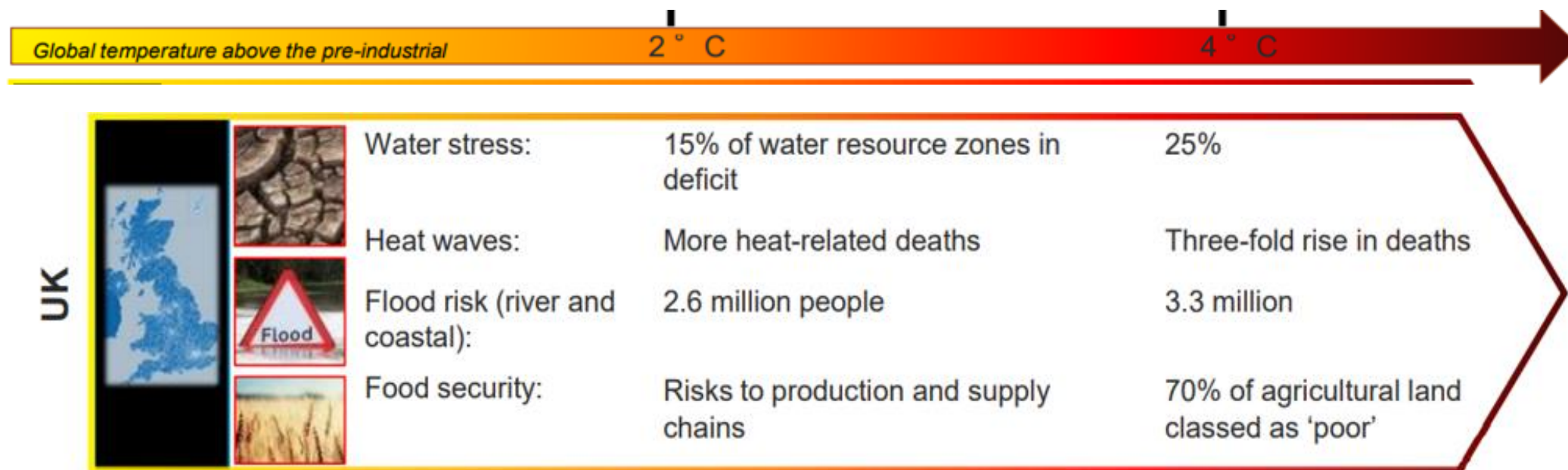


Emissions of carbon dioxide per person in East Sussex by District and Borough between 2005 - 18



East Sussex had the lowest emissions of carbon dioxide per person of any County Council area in England in 2018 (BEIS, 2020)

Climate adaptation



National risks from different levels of climate change (source: Met Office, 2020)

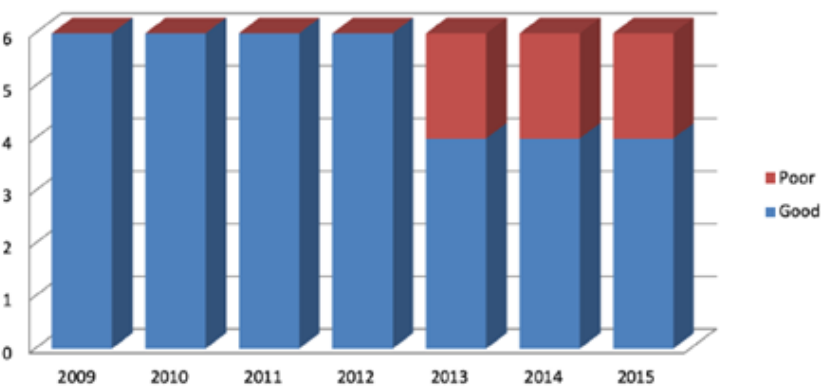
Even if global warming can be limited to 1.5°C, significant additional investment will be needed in measures to adapt to the effects of climate change that are already locked in due to past emissions of greenhouse gases.

UK Met Office predictions of the effects of climate change in East Sussex include hotter and drier summers, milder and wetter winters, more droughts, more flooding and more intense and frequent storms. This is predicted to 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, greater coastal erosion and impact on coastal habitats.

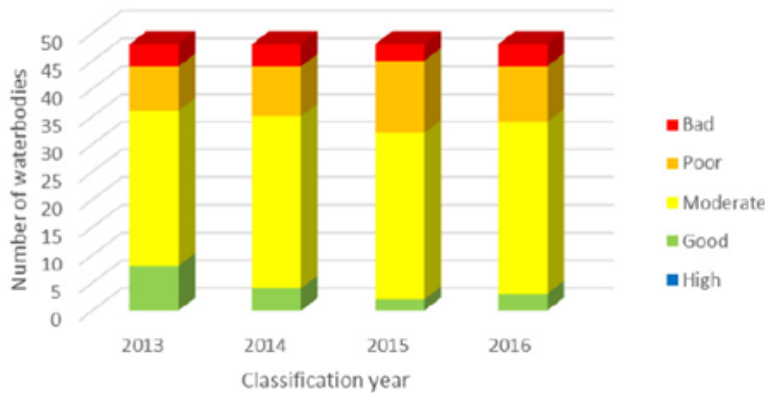
Water quality

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. The quality of bathing waters has generally improved.

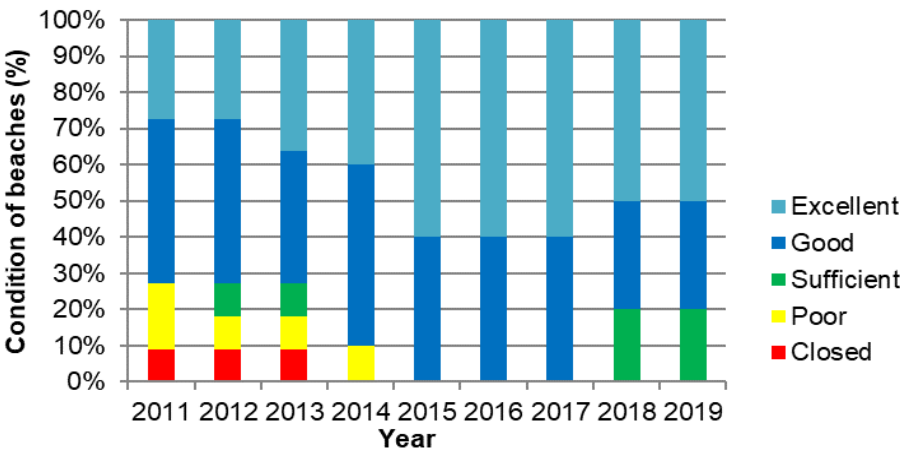
Overall ecological status of Groundwater bodies in East Sussex



Overall status of surface water bodies in East Sussex



Condition of the 10 monitored beaches in East Sussex



Designated sites and reserves

East Sussex has a rich natural environment, with over two thirds of the county being covered by one or more environmental designations. The table shows how much of the county is covered by which type of designation.

Designated sites and reserves		% of East Sussex
International	Ramsar	3.2
	Special Area of Conservation (SAC)	3.6
	Special Protection Area (SPA)	2.7
National	Area of Outstanding Natural Beauty (AONB)	43.5
	National Nature Reserve (NNR)	0.2
	National Park	12.0
	Site of Special Scientific Interest (SSSI)	7.6
Local	Country Park	0.3
	Local Geological Site (LGS)	0.4
	Local Nature Reserve (LNR)	0.7
	Local Wildlife Site (LWS)	4.7
	Notable Road Verge	0.0
Reserve/ Property	Environmental Stewardship Agreement	15.6
	National Trust	0.9
	RSPB Reserve	0.1
	Sussex Wildlife Trust Reserve	0.6
	Woodland Trust	0.2

Habitats

The key habitats in East Sussex are grassland, arable farmland and woodland.

Habitat	% of East Sussex
Water bodies	1.5
Arable	22.7
Grassland	40.0
Heathland	0.9
Intertidal	0.7
Coastal	0.4
Built up Areas and Gardens	9.1
Woodland	19.9
Other	4.8

State of County Report – Ecology

Protected Areas

Over half of the county is designated for its landscape value, either as part of a National Park or an Area of Outstanding Natural Beauty. There are 65 Sites of Special Scientific Interest (SSSI), covering about 8% of the county, which recognises and protects their biological and or geological value. About half of these SSSIs are additionally designated as being internationally important for biodiversity, either as a Special Area of Conservation (SAC) under the Habitats Directive, a Special Protection Area (SPA) under the Birds Directive, or a Ramsar site (an internally important wetland site).

There are 26 Local Nature Reserves (LNRs), four National Nature Reserves (NNRs) – considered to be the “jewel in the crown” of SSSIs, and 285 Local Wildlife Sites (LWS).

About a third of the county supports priority habitats, which are identified as being of principal importance for conservation.

Condition

About three quarters of the SSSIs are in favourable or favourable recovering condition and the rest have either been partially destroyed or are in unfavourable condition. About half of the LWS are currently known to be in positive conservation management.

Assets at Risk

Sussex Nature Partnership Natural Capital Investment Strategy 2019 identifies the following priority habitats as being at high risk, because they:

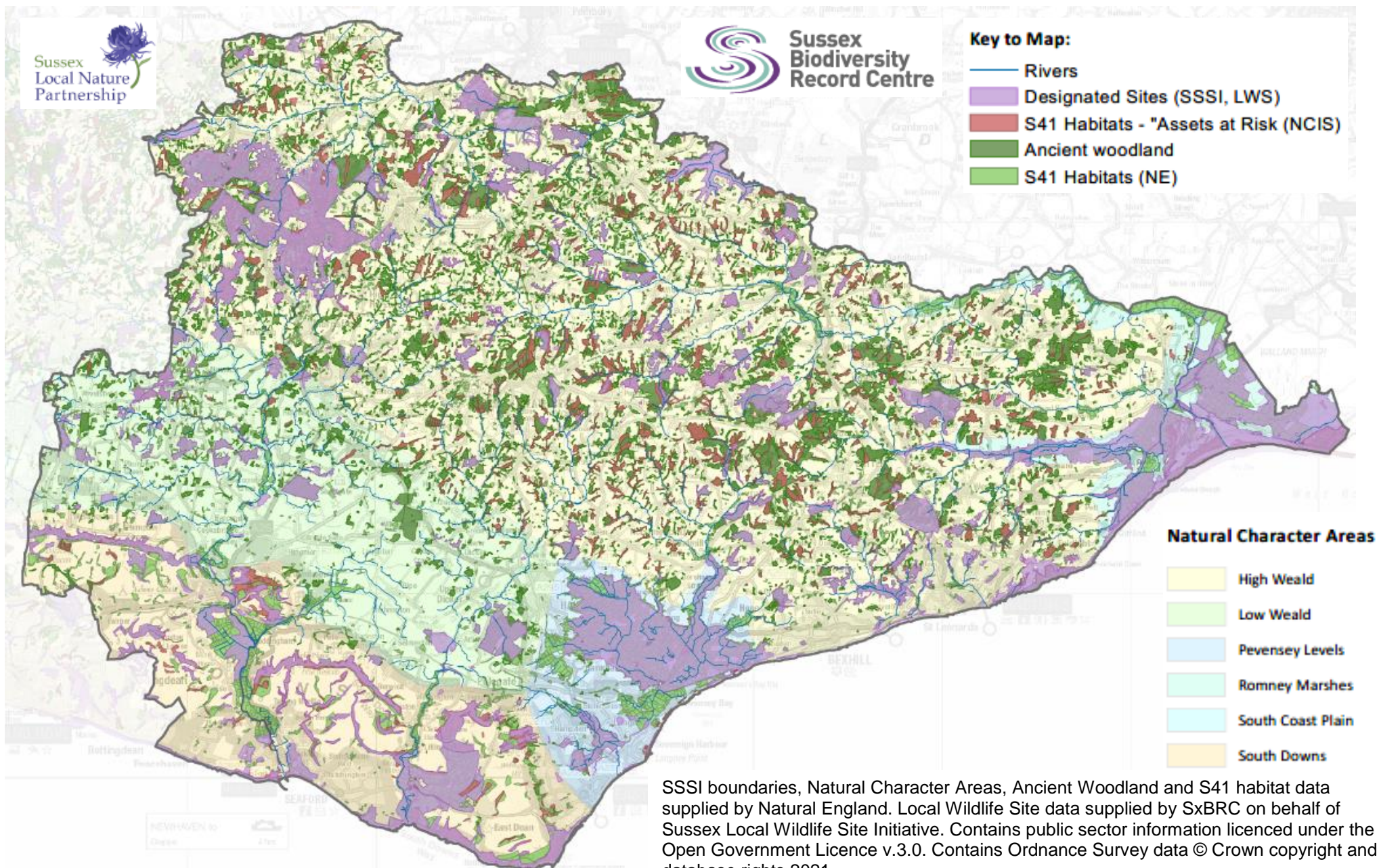
- Are not adequately protected under existing mechanisms
- Are fragile or vulnerable and/or already highly fragmented
- May be of particular significance in a Sussex context

d) Are irreplaceable or not easily recreated (either on-site or elsewhere) if destroyed.

- Lowland heath – particularly significant in East Sussex, notably at Ashdown Forest, due to small amounts present in the south of England, the fragmentation of the habitat type (especially outside Ashdown Forest) and provides a range of benefits, notably clean water).
- Mudflats and saltmarsh – these habitats provide a range of benefits yet are under increasing pressure from climate change, development and construction of hard sea defences. The national picture is one of medium risk, but the East Sussex context (with high levels of coastal squeeze) increases the risk to these habitats and the benefits they provide. There are small amounts at Newhaven Tide Mills, Cuckmere Estuary and Rye Harbour.
- Vegetated shingle – a globally restricted and internationally important habitat, for which East Sussex is a stronghold in the UK, mostly at Rye Harbour.
- Reedbed, fen and grazing marsh – small and highly fragmented areas remain in East Sussex, notably at Pevensy, yet they have the potential to provide a wide range of benefits, particularly flood risk mitigation in flood plains and provision of clean water.
- Floodplain woodlands – a fragmented habitat type which plays a very important role in floodplain function.
- Species rich grassland – highly fragmented and those areas outside formal designated areas have little/no protection from further loss. These areas are a priority for loss to development.

Nature Recovery Network Mapping

The map below shows the fragmented state of the most important species rich S41 Habitats that are to be conserved under section 41 of the NERC Act.

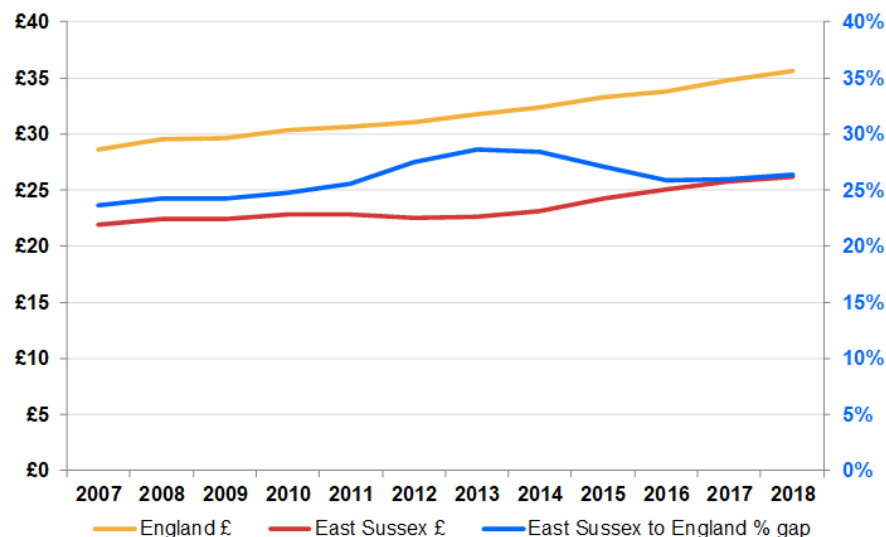


SSSI boundaries, Natural Character Areas, Ancient Woodland and S41 habitat data supplied by Natural England. Local Wildlife Site data supplied by SxBRC on behalf of Sussex Local Wildlife Site Initiative. Contains public sector information licenced under the Open Government Licence v.3.0. Contains Ordnance Survey data © Crown copyright and database rights 2021.

Drawn by: Andrew Lawson (SxBRC) Date: 14/06/2021

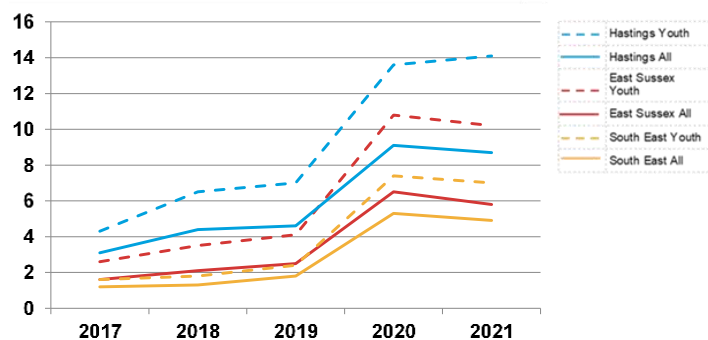
GVA per hour

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.



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

Unemployment rate: percentage of adult and youth population

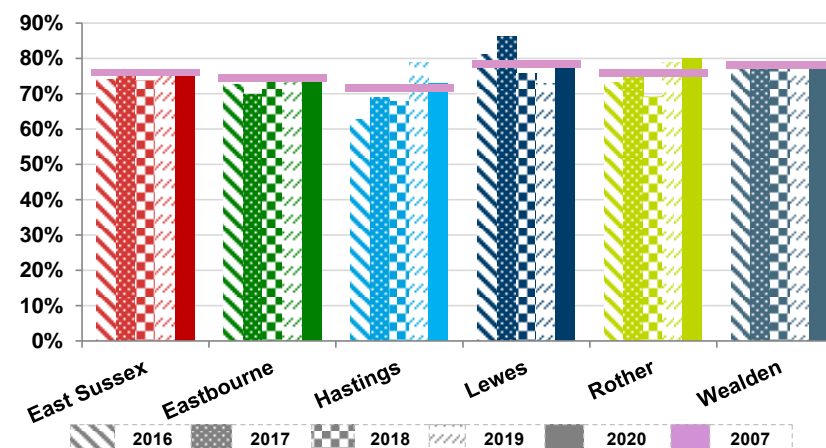


Sources: NOMIS Claimant Count by Age

Employment

- 76.3% of working age population (age 16-64) in employment 2020 (down from 77.0% in 2019), England 75.7%, South East 78.3%
- County employment is now above the pre-recession level of 76.0% in 2007
- Employment in Lewes rose by 5.6% in 2020 to 77.1%, however they are below their peak in 2017
- Employment levels in Hastings decreased by 7.7% in 2020 to 72.9%, however they still remain above the pre-recession level
- Employment in Eastbourne fluctuated after the recession; but has been relatively stable since 2017 at rates similar to before the recession

Percentage of working age population in employment



Sources: ONS

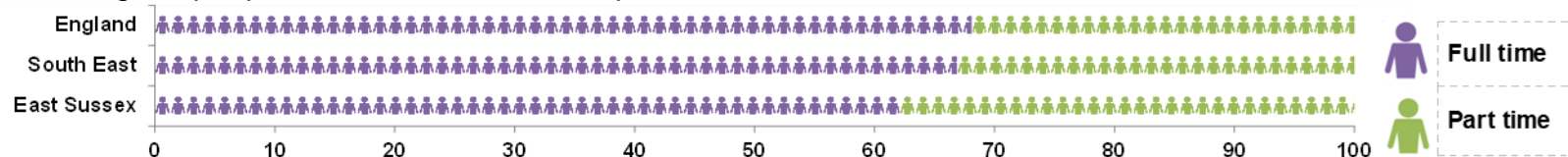
Annual Population Survey

Unemployment

- Claimant Count includes people on Universal Credit and JSA. At May 2021, East Sussex 5.8%, South East 4.9%
- Youth (18-24) unemployment is higher, 10.2%, with Hastings having the highest rate in the county, 14.1%
- Rates for both the whole of the working age population and younger people increased significantly in 2020 during the COVID-19 pandemic but in most instances have decreased slightly in 2021

Earnings

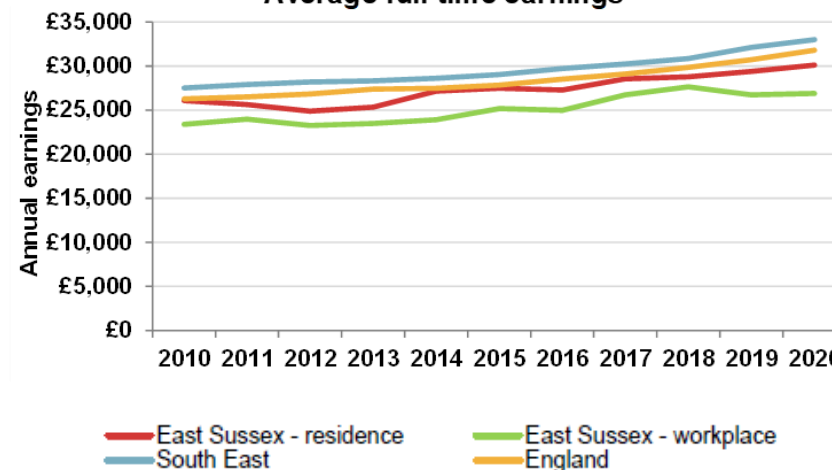
Percentage of people who work full time and part-time



Average (median) full time earnings

	Workplace-based			Residence-based		
	2010	2020	% Change 2010/20	2010	2020	% Change 2010/20
Eastbourne	£25,120	£30,013	19.5%	£25,598	£31,555	23.3%
Hastings	£21,700	£24,031	10.7%	£21,711	£26,336	21.3%
Lewes	£23,931	£29,355	22.7%	£27,898	£31,031	11.2%
Rother	£21,371	£23,567	10.3%	£26,024	£29,084	11.8%
Wealden	£23,341	£26,999	15.7%	£30,792	£34,747	12.8%

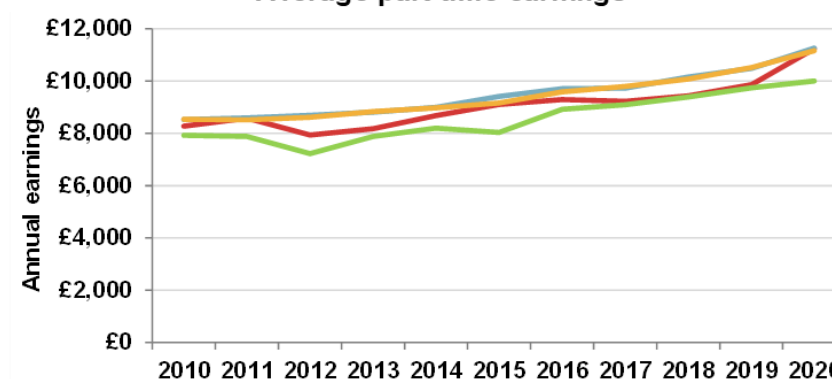
Average full-time earnings



Average (median) part time earnings

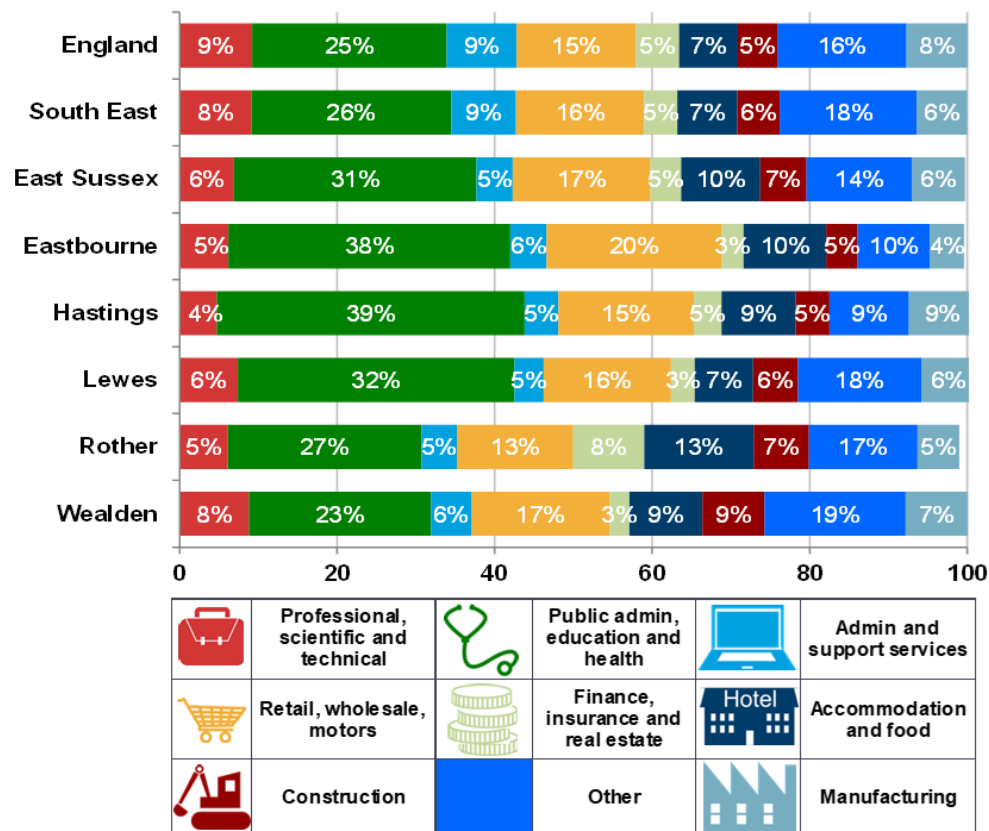
	Workplace-based			Residence-based		
	2010	2020	% Change 2010/20	2010	2020	% Change 2010/20
Eastbourne	£8,735	£11,628	33.1%	£7,867	£9,665	22.9%
Hastings	£8,010	£9,177	14.6%	£7,404	£9,334	26.1%
Lewes	£9,281	£9,993	7.7%	£9,570	£12,224	27.7%
Rother	£6,372	£9,997	56.9%	£7,678	£9,281	20.9%
Wealden	£7,513	£11,265	49.9%	£8,212	£11,002	34.0%

Average part-time earnings



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

Employment by industry



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) 2019

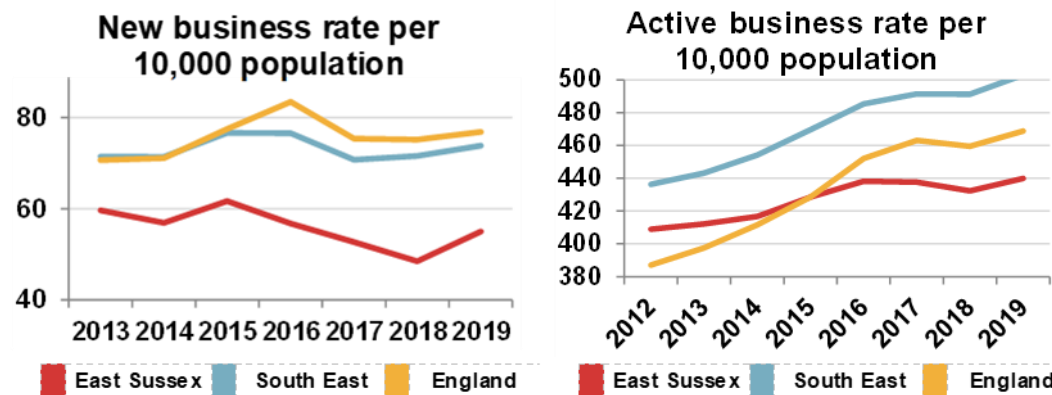
eSussex Broadband

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 has connected almost 6,000 premises in 2020/21.

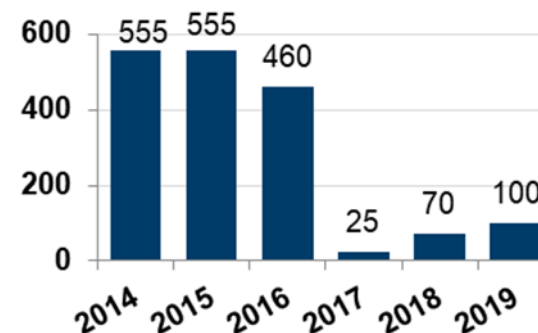
Superfast coverage, in spring 2021 is 98% (Source: ESCC Broadband team)

Businesses

In 2019 there were 2,545 business starts and 2,445 business closures. The East Sussex new business registration rate per 10,000 people increased by 13.4% between 2018 and 2019 to 55. The highest rate was in Wealden 60.8, whilst the lowest was in Rother 47.8 (Source ESCC Business demography, districts, ESCC New business registration rate, districts).



East Sussex Business births - deaths



Source: ONS Business Demography data.
Nomis mid-year estimate population data

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
- Health and social care.

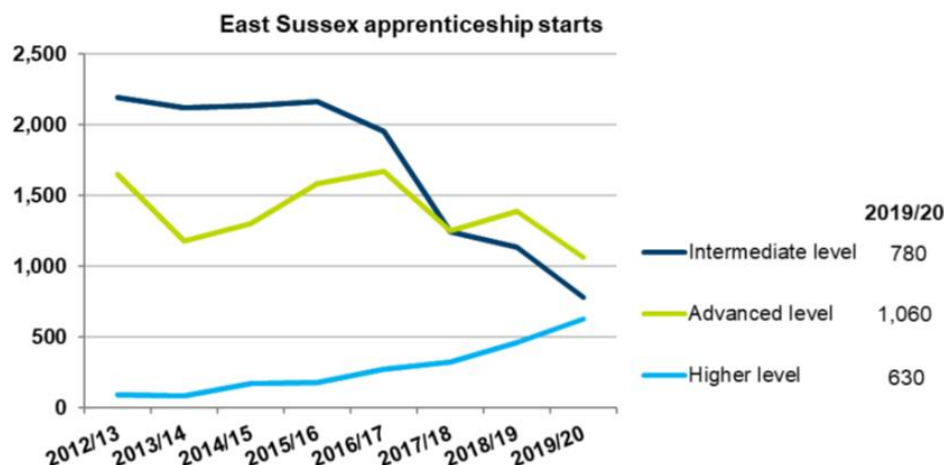
The Careers Hub has continued to develop its online resources in 2020, with the website receiving over 1,700 views of the seven Open Doors workplace virtual tours during the year (Source: ESCC Economic Development).

10,000 young people, parents and carers tuned in to watch a Virtual Careers Hub event 'What's Next in Sussex' in late 2020 (Source: ESCC Economic Development).

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Apprenticeships

There have been **16,600** apprenticeship starts in East Sussex since 2015 (Source: Department for Education).



Apprenticeship starts in East Sussex in 2019/20 were **down 17%**.

Higher level apprenticeship starts in 2019/20 **rose by 37%**.

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

Apprenticeship Levy East Sussex County Council December 2020:

1.1% of staff apprentices, against the 2.3% target

Placing us **6th** highest nationally amongst county councils

Qualifications of working age population 2019

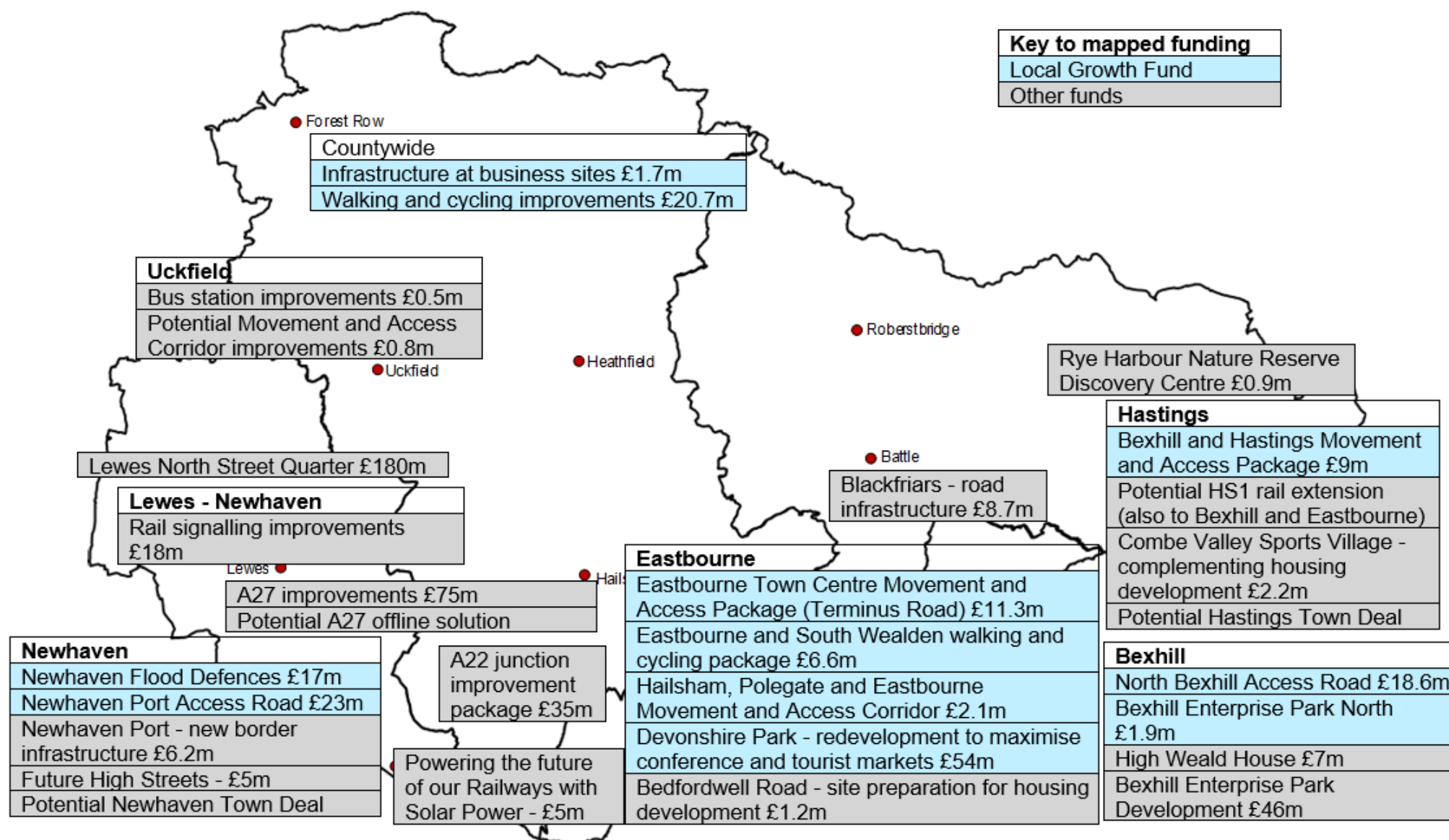
Qualification levels are broadly in line with England and South East averages. Lewes and Wealden have a significantly higher proportion of better qualified people compared with other districts in the county.

Qualifications of working age population 2020						
	None	Level 1	Level 2	Level 3	Level 4+	Other
England	6.2%	10.0%	16.9%	18.5%	42.8%	5.7%
South East	4.9%	9.7%	17.1%	18.6%	44.9%	4.8%
East Sussex	6.2%	12.1%	20.4%	19.8%	36.8%	4.7%
Eastbourne	9.2%	11.9%	21.4%	16.0%	32.5%	8.9%
Hastings	11.2%	14.0%	20.6%	19.1%	29.1%	6.0%
Lewes	8.5%*	9.4%	23.7%	21.8%	40.0%	2.9%
Rother	9.3%	17.7%	22.4%	11.5%	34.8%	4.2%
Wealden	1.9%	9.5%	16.4%	26.3%	43.2%	2.6%

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, 2020 *2020 data for Lewes unavailable, so 2019 figure used.

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

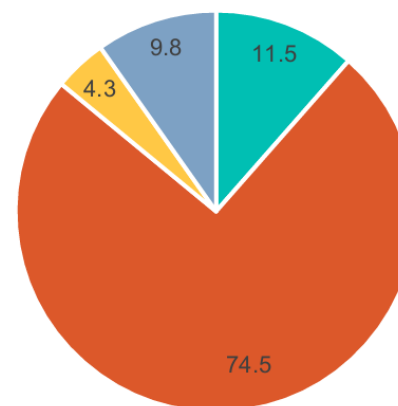


Working well from home in East Sussex

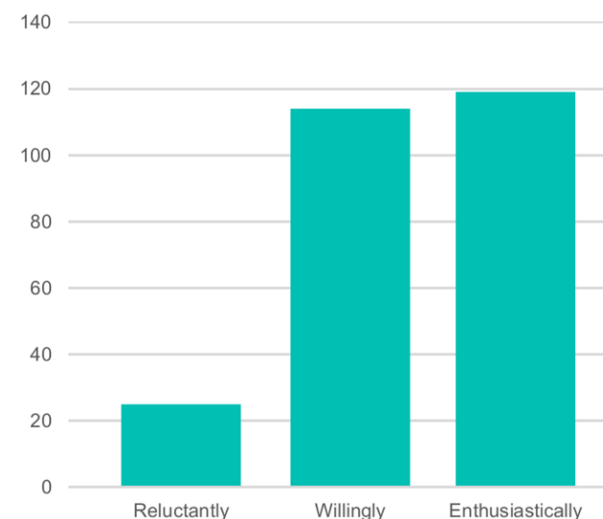
A collaborative project including Team East Sussex and the University of Sussex and representatives from: Locate East Sussex, East Sussex County Council, Local Business Consultants. A survey was conducted in March to June 2021 of employees, employers, and self-employed people in East Sussex to understand the local situation and needs of home-workers. There were 263 respondents with useable data across East Sussex (90%) and Brighton & Hove (10%).

Do you think your organisation will encourage working from home in the longer-term (e.g. after current government restrictions are eased)?

- Yes, I think my organisation are likely to encourage conducting all work from home for the foreseeable future
- Yes, I think my organisation are likely to encourage at least some amount of home-working for the foreseeable future
- Not sure
- No, I think my organisation is likely to discourage working from home in the future



Are you currently working from home Reluctantly/ Willingly/ Enthusiastically?



Next steps

1. Separate focus groups for employers, employees, self-employed in July.
2. With information from focus-groups and in partnership with local business consultants, we will develop a 'toolkit' to support ongoing WFH.

Source: University of Sussex

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

The Voluntary, Community and Social Enterprise (VCSE) sector across the county continued to respond to the needs of people, families and communities in 2020, adapting their services and support in line with government guidance. Collaboration and partnership working between organisations and sectors become a key feature in meeting the growing needs of people and communities.

Partners from both the VCSE and public sectors established several grant funding programmes aimed at helping VCSE organisations access funds to meet growing needs. During the year close to £2m was allocated to VCSE organisations across the county to enable them to adapt to the needs of people, families, and communities.

During the year we have seen the VCSE sector demonstrated great agility, the ability to work at pace, collaborate and work in partnership.

Some of the organisations the Council has funded or supported during the pandemic



Community Hubs

Community Hubs in each District and Borough brought together VCSE organisations and the public sector, providing services, signposting, establishing referral pathways, as well as delivering essential services and support. The Community Hubs have had contact with over 7,000 people in East Sussex (Source: ESCC VCSE Team).

Volunteering

Volunteering continued to be an essential part of the response to the pandemic, with both local and national recruitment programmes being established to assist people in giving their time to organisations based in their community or area. 196,000 adults, 46% of the population, volunteered at least once in the past year; with 115,000 volunteering at least once a month. These volunteers contribute an estimated 9.6m volunteer hours per annum, with a value of £110m (Source: 'The contribution and value of the VCSE sector in East Sussex' Institute for Voluntary Action Research 2021).

Foodbanks

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Foodbanks played a key role in ensuring people experiencing hardships had access to food and other items, with VCSE organisations working alongside foodbanks to collect and restock supplies throughout the year. As the year progressed projects began focusing on helping people address food issues through online cooking classes, recipe cards and food parcels with all the ingredients to cook nourishing meals. Foodbanks in East Sussex have seen an increase of over 150% in the number of people receiving a food parcel, with 7,313 people receiving a parcel in May 2020 (4,383 adults and 2,930 children). Source: ESCC VCSE Team.

Financial, Benefit and Debt Advice

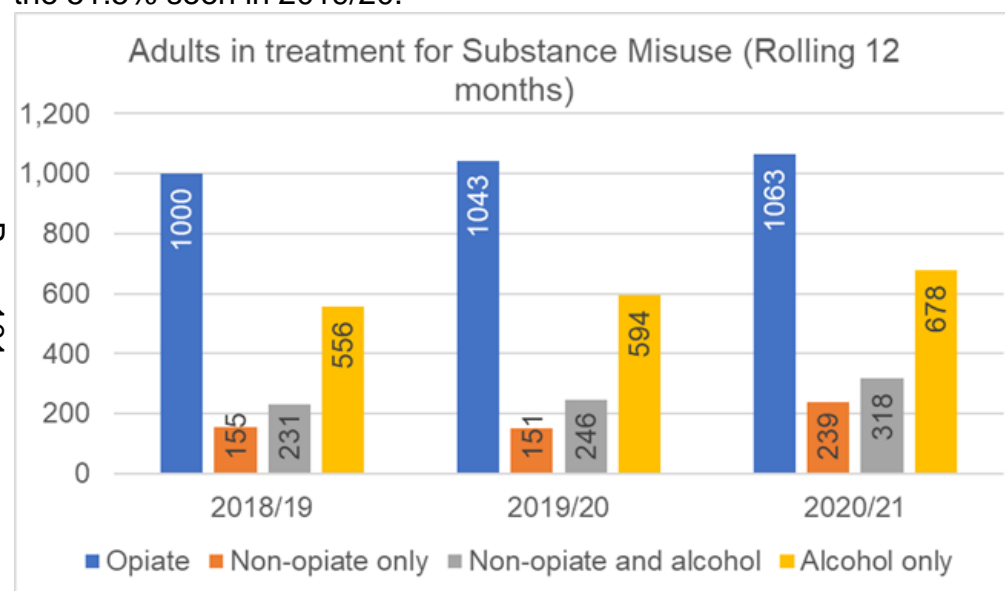
Services experienced substantial increases in people requiring financial support as government guidance impacted on jobs, finance, and the growing levels of debt.

Drug and alcohol-related harm

The number of people receiving substance misuse treatment in the 12 months to end-February 2021 increased by 11.8% to 2,253.

From this group, 28.9% were receiving treatment for alcohol dependence, similar to the proportion in 2019/20 and remaining slightly higher than the national average (27%). 47.2% of people were receiving support solely for opiate dependence, a decrease against the 51.5% seen in 2019/20.

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When compared to national figures, people in East Sussex are less likely to re-present to services following successful completion of treatment with 4.2% of opiate users re-presenting (vs 4.9% national average), 24.2% of non-opiate users (vs. 32.5%) and 24.2% of alcohol users (vs. 35.3%).

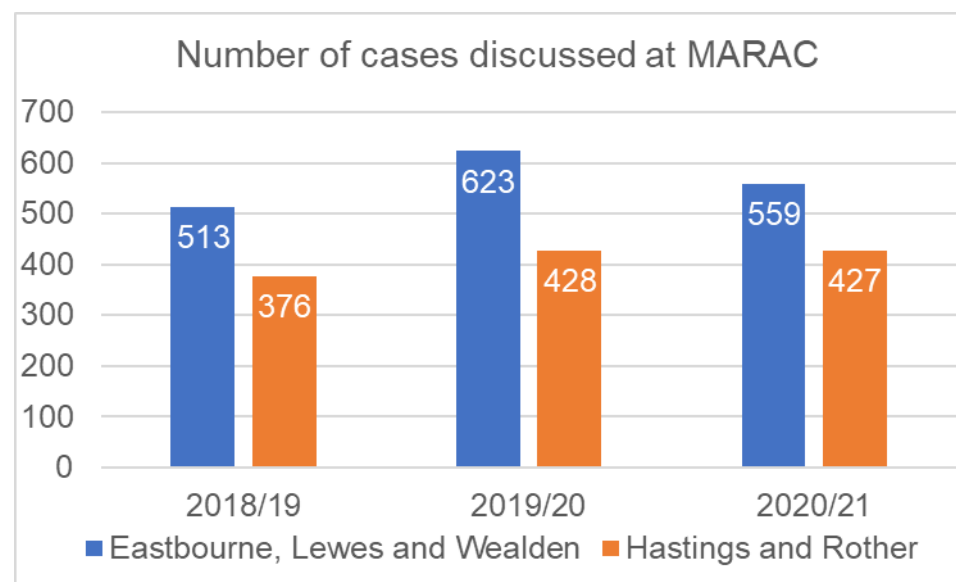
There was a small increase of 7.7% in the number of young people accessing ESCC's Under-19s substance misuse service, from 117 in 2019 to 126 in 2020.

Modern slavery and human trafficking

43 adults and 54 minors (those aged under 18) who were potential victims of modern slavery and human trafficking were referred through the National Referral Mechanism in 2020, compared to 39 adults and 63 minors in 2019. The decrease in referrals for minors may be due in part to the restrictions caused by the COVID-19 pandemic. Criminal exploitation was the most commonly reported type of exploitation in 2020, particularly for young men.

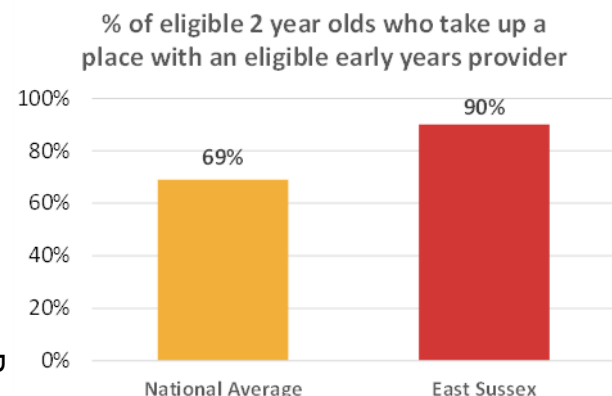
MARAC cases

Multi-Agency Risk Assessment Conferences are held to discuss high risk cases involving domestic violence and abuse, sexual violence and abuse, or stalking, harassment and harmful practices. Nationally there was an increase in cases of 9% between 2019/20 and 2020/21, however in East Sussex there was a decrease of 6.2%. There were 7,328 referrals to community domestic abuse services between January 2019 and the end of December 2020, an increase of 26 on the previous calendar year.



Due to the cancellation of all assessments, tests and exams in England (from Early Years through to Post 16) in academic year 2019-20, data on attainment is not available.

Early Years

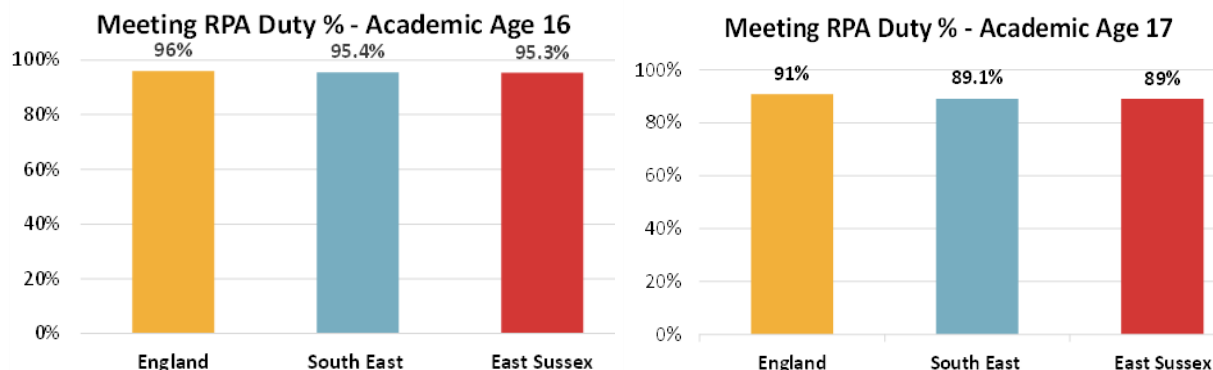


East Sussex received 1,545 applications for a funded place for eligible 2-year olds in the spring 2021 funding period. Of these, 228 children were not eligible to receive funding. 90% (1198) of the remaining 1,317 eligible children have accessed a place with an early years provider, compared to the national average of 69%.

Raising the Participation Age (RPA)

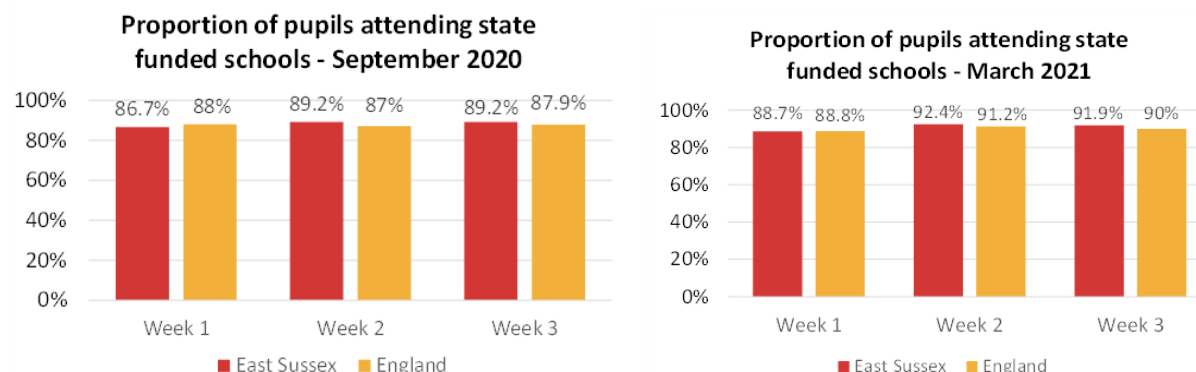
95.3% of young people at academic age 16 (year 12) and 89% age 17 (year 13) are either participating in education, training or employment with training, or undertaking re-engagement provision. This has been achieved by working with key partners to help address the impact of COVID. This has included frequent and intensive support from the Youth Employability Service (YES) who offer support to children and young people who are not in education, employment or training (NEET) or at risk of becoming NEET. YES interactions

have doubled in the past year from 15,000 to 30,000. 87% of looked after children (LAC) academic age 16 are participating in education, training or employment with training. For academic age 17, 75% of LAC are participating. Caseworkers, Through Care and YES have continued to work with the young people to maintain their current placements. They also ensured appropriate pathways into higher education, further training or employment.



Attendance

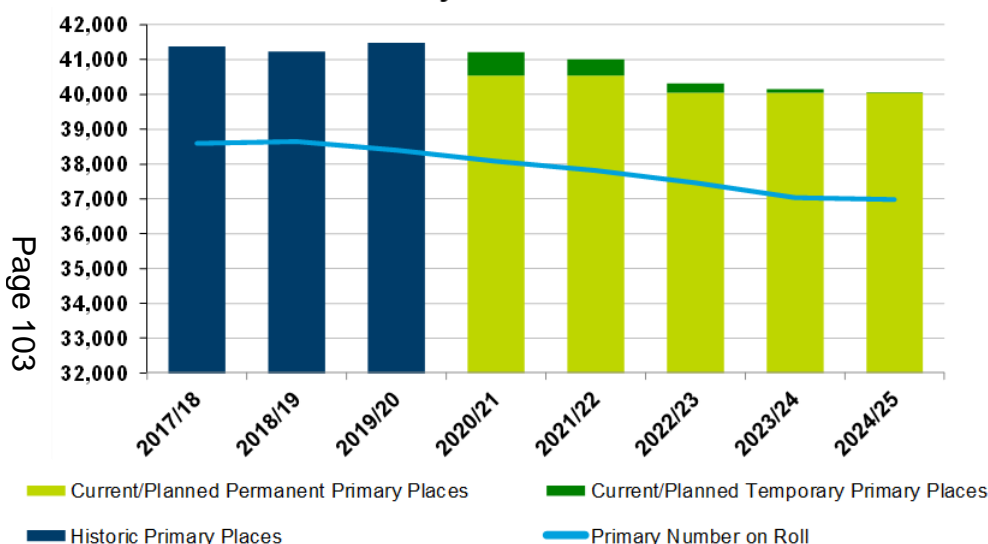
In September 2020 (when all state-funded East Sussex schools reopened to all pupils), attendance increased from 86.7% in week 1, (1.3 percentage points below the national average) to 89.2% in week 2 (2.2 percentage points above the national average), a difference of 2.5%. Similarly, March 2021 saw the reopening of schools to all pupils following the January 2021 lockdown. Here, there was an increase in attendance from 88.7% in week 1 to 92.4% in week 2 which took attendance levels slightly above the national average. This is particularly positive as pre-Covid attendance levels were slightly lower than the national average.



Primary School Places

- Total numbers of pupils in primary schools peaked in 2018/19 and are now in decline
- There will be a net reduction in capacity of 1,140 places, between 2020/21 and 2024/25, as a result of previous temporary capacity being removed when no longer required and some undersubscribed schools reducing their Published Admission Numbers.

Primary School Places

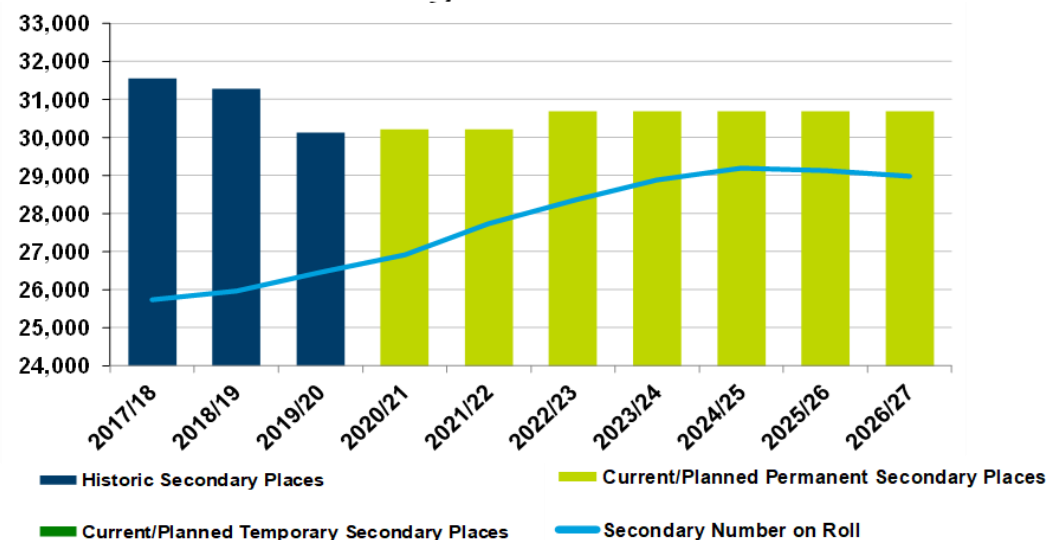


Secondary School Places

- Secondary pupil numbers are expected to continue to increase and peak around 2024/25
- 480 additional permanent places will be added between 2020/21 and 2026/27 to meet forecast demand in local areas.

Source: ESCC Pupil Forecasting Model 22 July 2020.

Secondary School Places

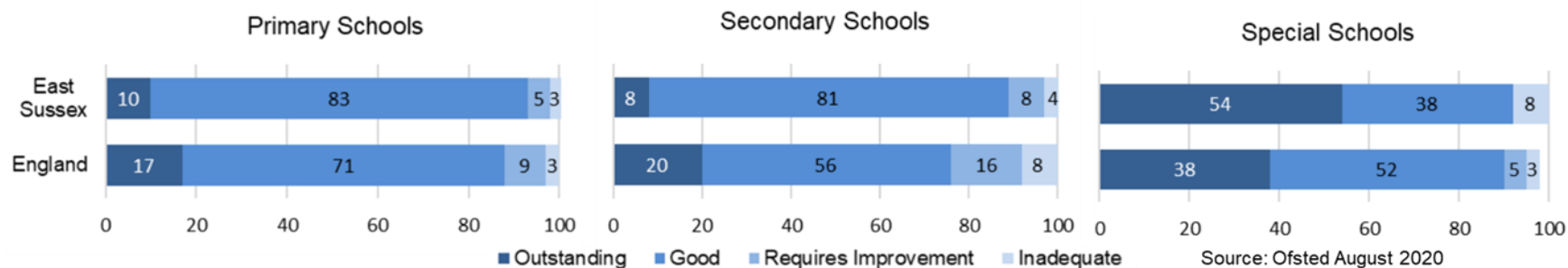


Projected change in youth population

	2021	2021	2022	2024	% change 2021-2024	2025	2025	2026	2027	2029	% change 2025-2029
0-3	20,220	20,000	19,980	19,980	-1.2%	20,120	20,370	20,560	20,730	20,880	+3.8%
4-10	42,740	42,160	41,450	41,030	-4.0%	40,910	40,660	40,380	40,160	40,060	-2.1%
11-15	32,210	32,740	33,200	33,470	+3.9%	33,520	33,580	33,340	32,980	32,590	-2.8%
16-17	12,110	12,490	12,940	13,170	+8.8%	13,430	13,700	14,030	14,190	14,070	+4.8%

Source: ESCC population projections by age and gender (dwelling led) April 2021, numbers rounded to 10

State funded schools percentage overall effectiveness Ofsted 2020



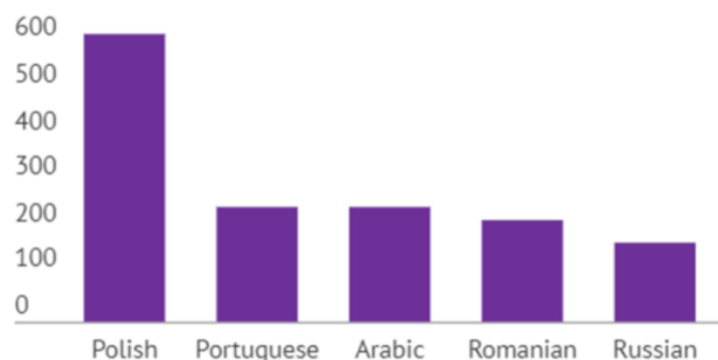
East Sussex pupils

14.2% of East Sussex pupils are of Black and Minority Ethnic (BME) backgrounds (January 2021) compared to **31.9%** in England (January 2020). Source: School Census.

20.5% of East Sussex pupils are known to be eligible for Free School Meals (January 2021) The latest England figure is **17.3%** (January 2020). Source: School Census.

First languages of East Sussex pupils

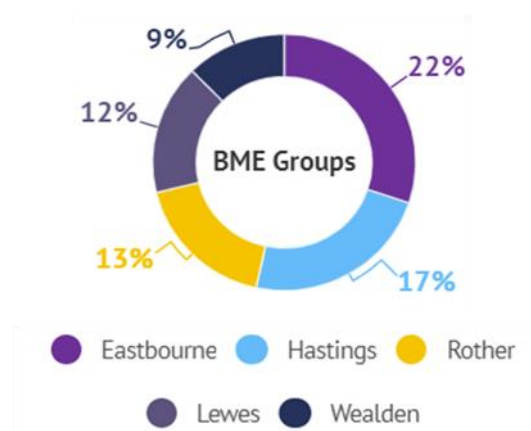
6.1% of pupils were recorded as having English as an additional language. This is where the pupil has been exposed to a language other than English during early development and continues to be exposed to this language in the home or in the community. Polish is the most commonly recorded first language, other than English, across the County.



Source: School Census January 2021

Percentage of pupils of BME backgrounds by district and borough

There has been a 2.1% increase in the school BME population since 2014.



Note: BME in this chart relates to all non-White British pupils

Source: School Census January 2021

Troubled Families results

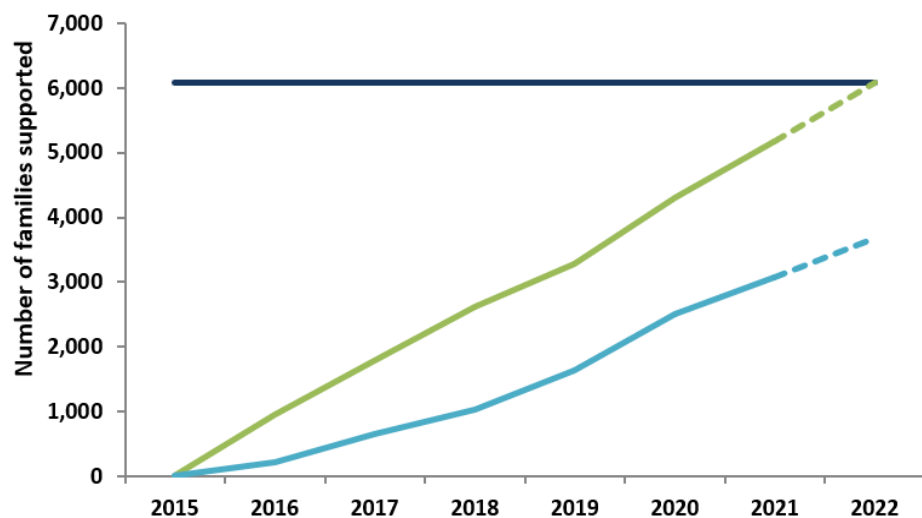


The national Troubled Families programme (TF2)* runs from 2015 to 2022

- 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 2020/21, 5,180 families had received or were receiving support and 3,080 had achieved Payment by Results outcomes.

*From April 2021 the programme has changed its name nationally to Supporting Families

Troubled Families (TF) programme 2



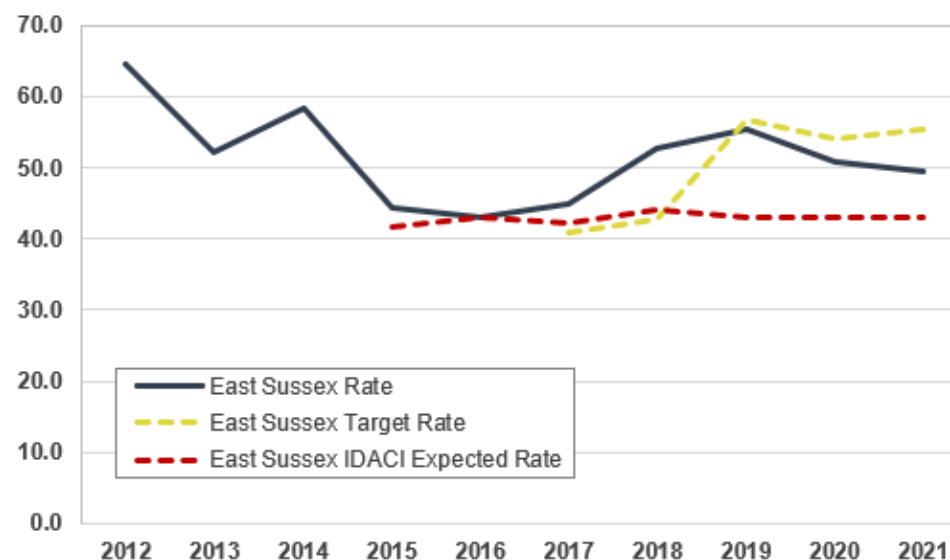
— TF 2 Target
 — TF 2 Engagement Performance
 — TF 2 Engagement Performance Projected
 — TF 2 Payments by Results Performance
 — TF 2 Payments by Results Performance Projected

Child Protection (CP) Plans



- At the end of March 2021, the number of children with CP plans was **525**, a rate of **49.4** 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, with continued targeted work to ensure plans are progressed in a timely way.

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

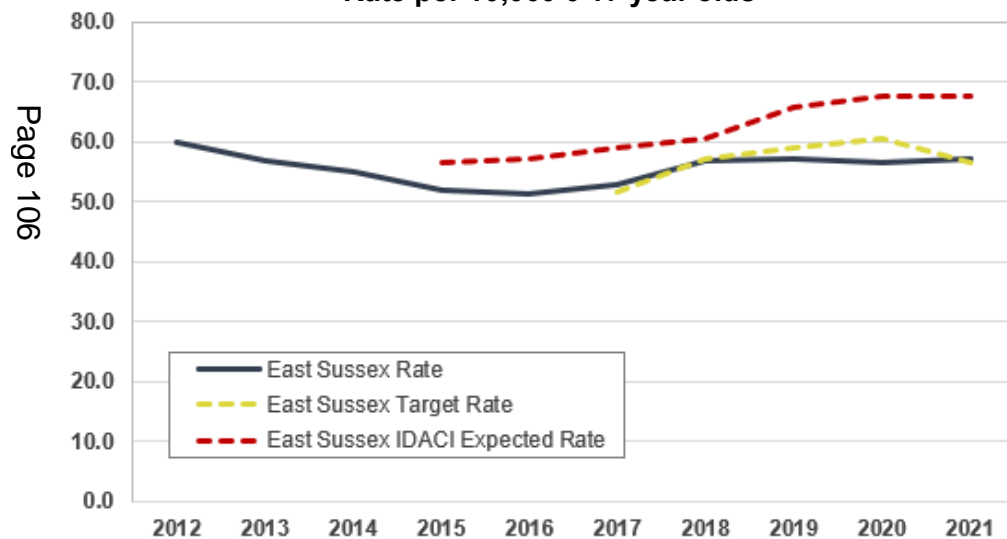


Source for all: ESCC Children's Services

Looked After Children

- Since 2018 LAC numbers have remained fairly stable, with **612** children looked after at the end of March 2021 (57.6 per 10,000 children)
- Our active participation in the National Transfer Scheme has seen a rise in Unaccompanied Asylum Seeking Children, currently accounting for 9% of LAC within the county
- Our strategy of using Early Help and CP plans to keep children at home is connected to the rate of Looked After Children (LAC)

Looked After Children
Rate per 10,000 0-17 year olds



Special Educational Needs (SEN) and Disability

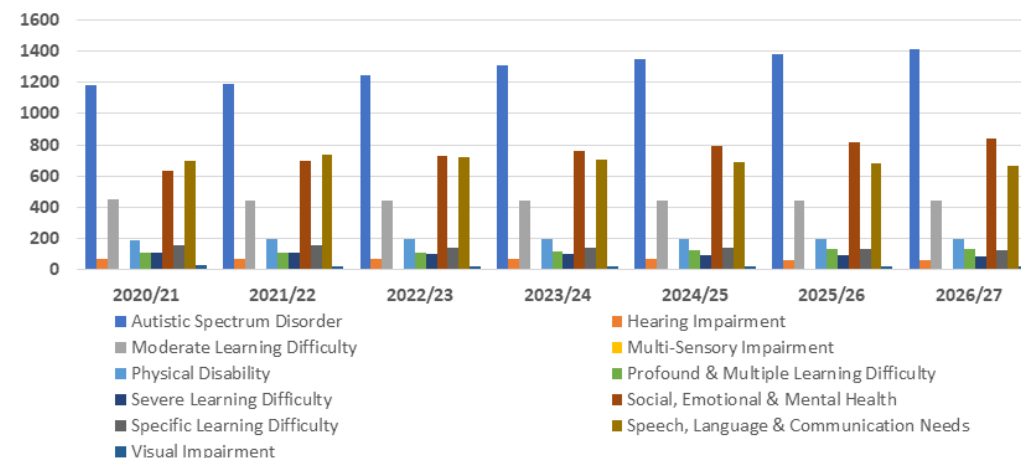
From 2017 to 2020, the number of requests for statutory assessments increased by 54% and the demand for specialist placements for children with SEND continue to grow. Over 40% of all children and young people aged 0-25 with Education Health and Care Plans (EHCPs) in East Sussex are placed in special schools which is over 3% higher than the England average. Council funded high-cost placements at Independent and Non-Maintained Special Schools (INMSS) have increased significantly since 2015 and account for 8.8% of all EHCPs – greater than the England average of 6.1%. This means that the expenditure for placements in INMSS in East Sussex is significantly higher than national averages.

EHCPs of SEN maintained by the Council increased by **60%** from 2010 (**2,280**) to 2021 (**3,640**):

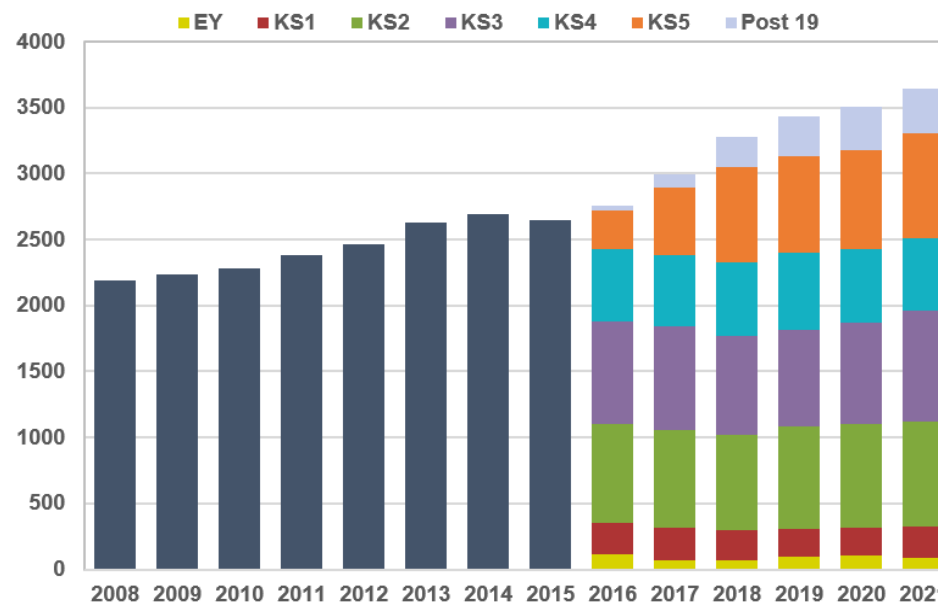
- The vast majority of the increase since 2015 has been in the Key Stage 5 and Post 19 groups
- Numbers are currently forecast to rise to approximately **3,700** by 2022 and **4,000** by 2027
- Just 31% of newly-issued EHCPs are placed in mainstream schools (compared to a national average of 37%). This has been a shift since 2014 when the majority of children with EHCPs were placed in mainstream schools.
- There has been a significant increase in the number of children with autism as a primary need. Numbers of children with autism have increased significantly since 2016 (by around 500 children to 2021) and this trend is set to continue.
- In response to the increased demand for specialist provision, the county has secured agreement for four new free schools (three special schools and one alternative provision). Two of these, an alternative provision school and a special free school for children with social, emotional and mental health needs and autism opened in September 2020, another is due to open in September 2021 and another in September 2022.
- For 2020, East Sussex EHC Plans as a percentage of population aged 0-25 is in line with National Averages for the first time.

- The overall number of children with SEND (but without an EHCP) has risen to 11.7% (from 9.2% in 2016).

Forecast Young People (Age 5-25) with EHC Plans by Primary Need



Young people with a Statement or EHC Plan



Note: 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.

Covid-19 impacts – Early Help and Social Care

- With the lockdown and the closure of schools in January 2021 the average number of contacts to the Single Point of Advice (SPOA) dropped to 206. Since the opening of schools on 8 March 2021 this has increased to 248 which is in line with pre COVID-19 levels. There has been a significant increase in the number of contacts for children with emotional wellbeing / mental health difficulties.
- Referrals into the social work teams have remained broadly stable overall, proportions have seen an adjustment as the schools re-opened. Police referrals have decreased and referrals from schools have increased once more. We have continued to work with children on Child in Need (CIN) plans seeing more than 85% throughout. For children subject to CP plans contact levels have been even higher at an average of 95%. Social work staff resumed face to face visiting in September 2020.
- During the last lockdown there was a rise in children subject to CP Plans through the first school half term of 2021 to a rate per 10,000 of 53.0 (564 children). Targeted work continues to focus on a safe reduction in the number of plans now more children are in school. As at 31 March 2021 the number of children on a CP plan had reduced to a rate of 49.4 (525).
- The Contact Service has continued to provide contact for children in the care system to see their birth families, using a wide variety of creative virtual methods such as video diaries, story reading over Skype etc. and then resuming face to face sessions where this could be delivered safely. The service has prioritised physical contact for parents and babies and contact as part of the assessment during care proceedings. Some children have found virtual contact sessions much easier to cope with.

Covid-19 impacts – Schools

- No assessments for Early Years Foundation Stage or Key Stage 2.
- No GCSE or A level exams will be taken this summer.
- For academic year 2020/21 GCSE and A level awards, schools and colleges are being asked to provide centre assessment grades for their students.
- The Department for Education will not be publishing data on outcomes from academic year 2020/21, 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.

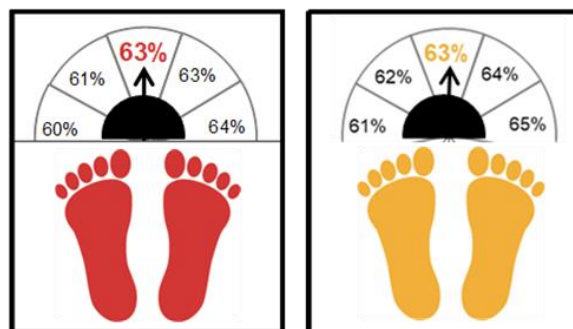
Support for schools for the academic year 2020/21, has focused on:

- Close liaison with schools and early years to maintain provision for keyworker and vulnerable pupils during periods of lockdown and support full reopening.
- Increased support for schools, through the Primary and Secondary Boards, to support the delivery of high quality remote education.
- Increased support for vulnerable pupils, including safeguarding and ensuring attendance.
- Working closely with schools and Public Health to support asymptomatic COVID-19 testing and provide clear communications for families.
- Managing the impact of COVID-19 on early years providers and ensuring that we maintain sufficient places for the future supporting young people into education, employment and training during a period of rising unemployment and economic downturn that will disproportionately impact 18-24 year olds.

Support for emotional wellbeing and mental health

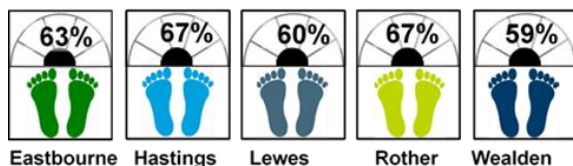
- 42 mainstream schools and three specialist schools are part of the Mental Health Support Teams (MHST) programme. Overall contacts with children and young people increased, from 175 in December 2020 to 219 by February 2021. This has reduced waiting lists for the service across all three teams.
- The Educational Psychology Service (EPS) has offered a telephone helpline that enables parents/carers to access support for managing the emotional wellbeing and home learning of their children during lockdown.
- A confidential telephone service was made available for members of staff in leadership roles in East Sussex schools throughout the COVID-19 pandemic.
- The Schools Mental Health and Emotional Wellbeing Adviser has maintained regular communications to schools to promote Mental Health and Emotional Wellbeing toolkits, online resources and training/support.

Adults overweight or obese 2019/20



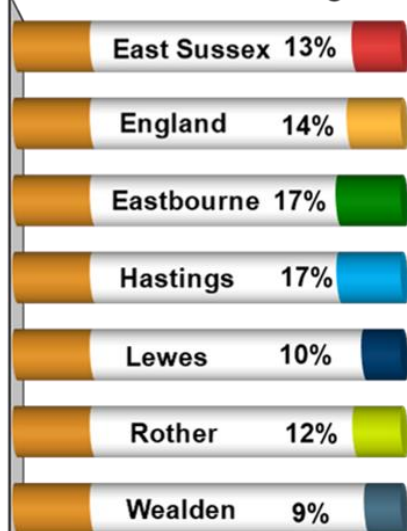
East Sussex

England



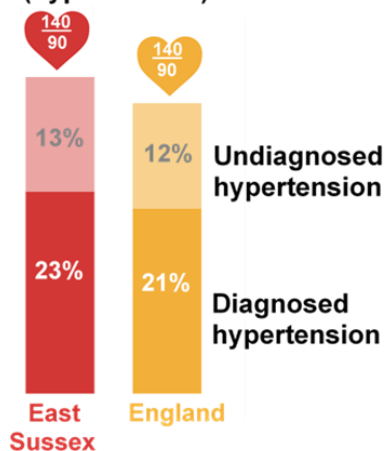
Eastbourne Hastings Lewes Rother Wealden

Current smokers age 18+, 2019



Source:
Public Health
Outcomes
Framework,
Public Health
England

People with high blood pressure (hypertension) 2016/17



Physical activity amongst adults in East Sussex, 2018/19:



21% do less than 30 minutes a week



68% do 150 minutes or more a week

The remaining 11% fall in between these categories,
as per Public Health Outcomes Framework, Public
Health England

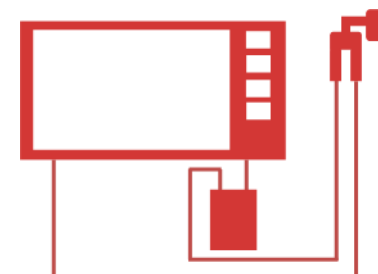
Mental health

It is estimated that **1 in 6** people will have a
mental health condition at any one time

Covid-19 hospital numbers



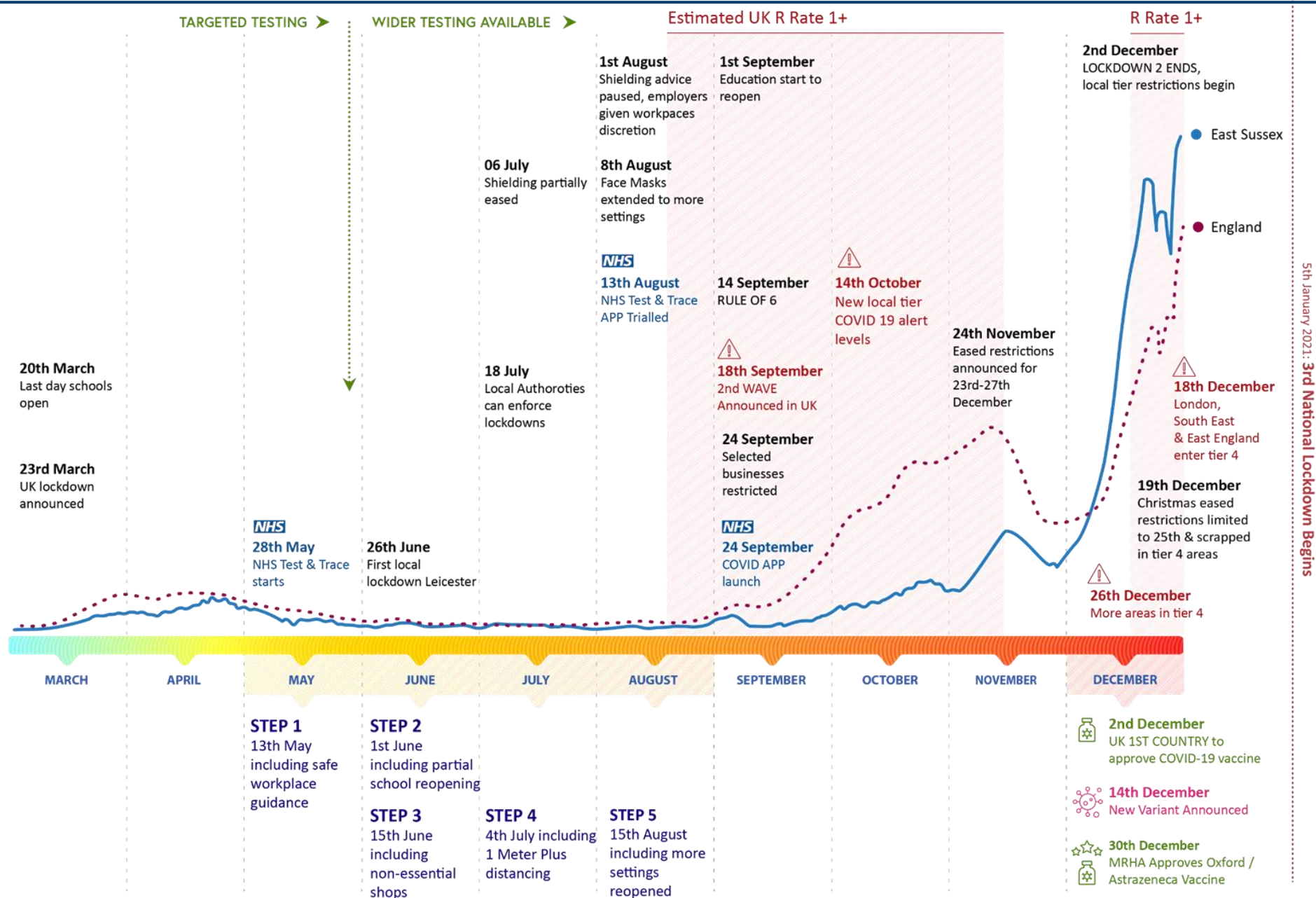
2,108 people have been admitted to East
Sussex Healthcare NHS Trust hospitals with
COVID-19 since the start of the pandemic.



At the height of the second wave there were
27 people in mechanical ventilation beds in
East Sussex Healthcare NHS Trust hospitals.

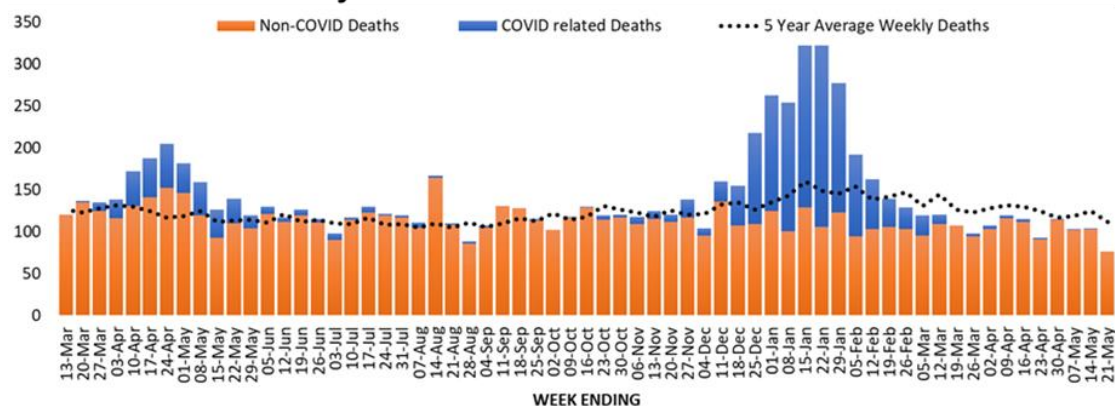
Source: Coronavirus in the UK NHS
dashboard, gov.uk

Note: East Sussex residents are also served by
other NHS Trusts, such as Brighton and Sussex
University Hospitals NHS Trust, and Maidstone
and Tunbridge Wells NHS Trust, East Sussex
residents in hospitals run by those trusts are not
included in these statistics. Residents of
surrounding counties may also come to East
Sussex hospitals so could possibly be included in
the figures above.



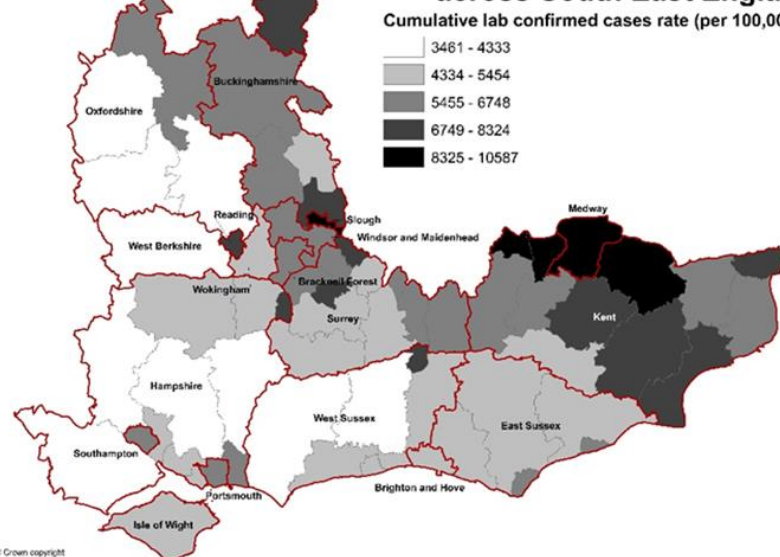
NOTE: the latest data is available from Public Health England

Weekly deaths for East Sussex residents



Source: ONS

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



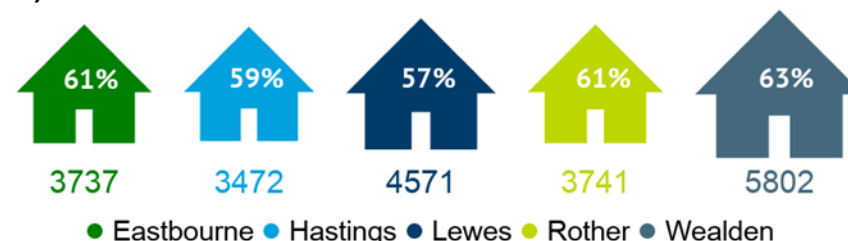
Source: Public Health England. Data as at 07/06/2021

National findings on risk factors associated with poorer outcomes

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:



Numbers of people identified by the NHS as needing to shield and the percentage registered for help (as at 25 June 2020)



Source: Ministry of Housing, Communities & Local Government

- 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

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

Population and health



Compared to 2021, by 2025 there will be:

- An increase in the population of working age people (age 18-64) of **4,690** (1.5%)



- A countywide increase in older people (age 65+) of **12,510** (8.4%) from **149,113** to **161,623**

→ Eastbourne: 1,965 more (up 7.4%) biggest increase in age 75-84 (**19.8%**)

→ Hastings: **1,557** more (up 8.1%), a decrease in 65-74 (-0.3%), but 7.5% in 85+ and **23.1%** in 75-84

→ Lewes: **2,014** more (up 7.3%) biggest increase in age 75-84 (**19.6%**)

→ Rother: **2,525** more (up 7.9%), small decrease in 65-74 (-2.2%), **22.6%** rise in 75-84

→ Wealden: **4,450** more (up 10.2%), **21.8%** rise in 75-84 and 12.5% rise in 85+



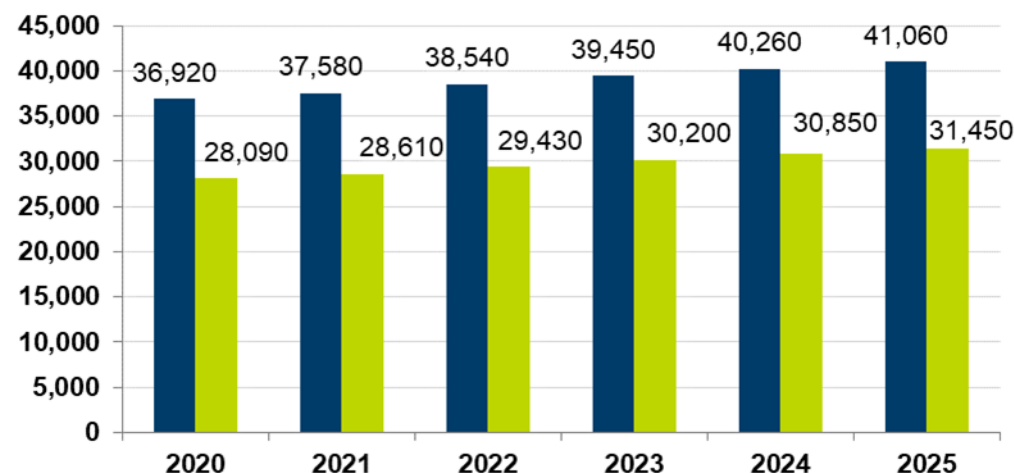
- **41,060** older people (age 65+) projected to have a limiting long term illness whose day to day activities are limited a little (up 9.1%), **31,450** limited a lot (up 9.8%)



- **12,340** older people (65+) projected to have dementia (up 9.7%)

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

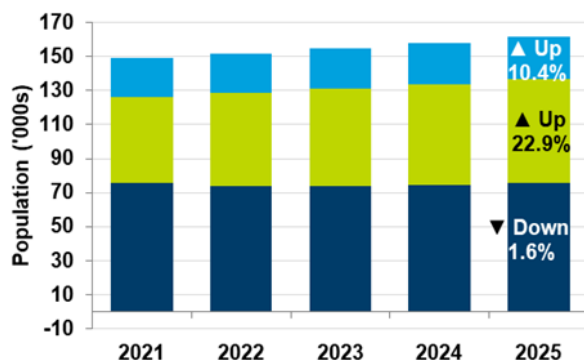
■ Limited a little ■ Limited a lot



Source: POPPI, www.poppi.org.uk

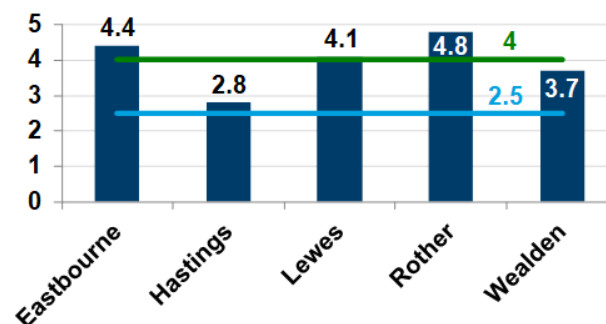
Increase in older people 2021-2025

■ 65-74 ■ 75-84 ■ 85+

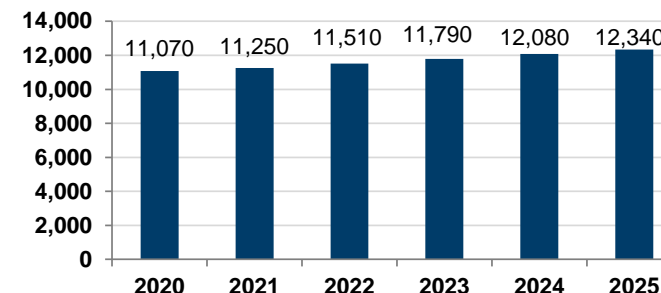


Population % 85+ (mid 2019 est)

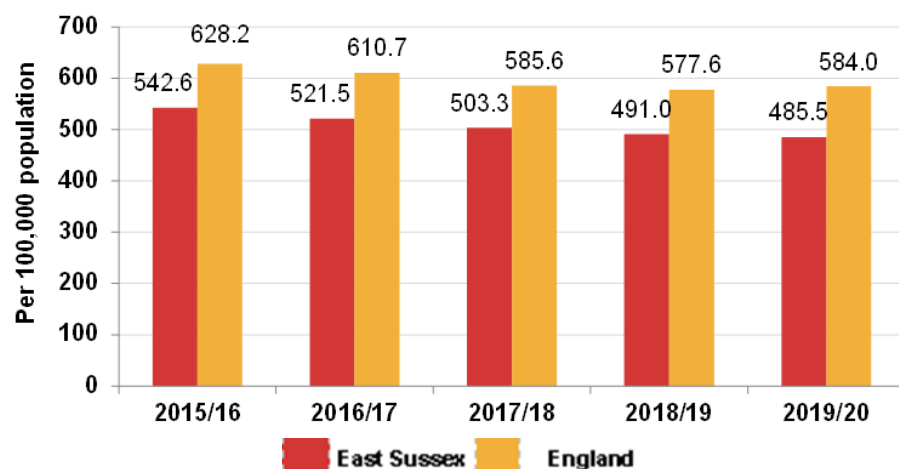
— England — East Sussex



Older people (age 65+) with dementia projections

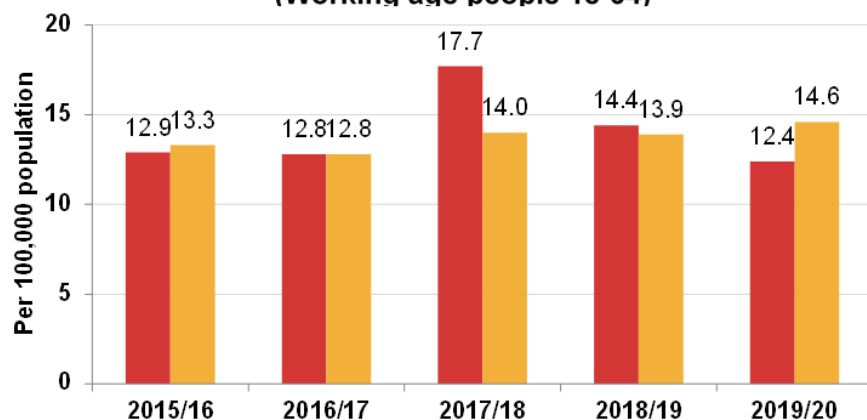


Long-term support needs met by admission to residential and nursing homes (Older people 65+)



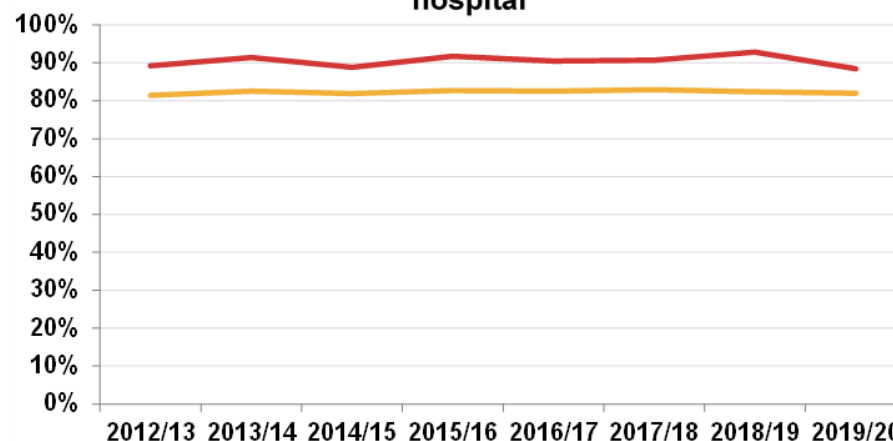
Page 114
Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A2. Note: New definition 2014/15 onwards, not comparable to previous years.

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



Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A1. Note: New definition 2014/15 onwards, not comparable to previous years.

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



Source: NHS Digital Adult Social Care Outcomes Framework ASCOF 2B1

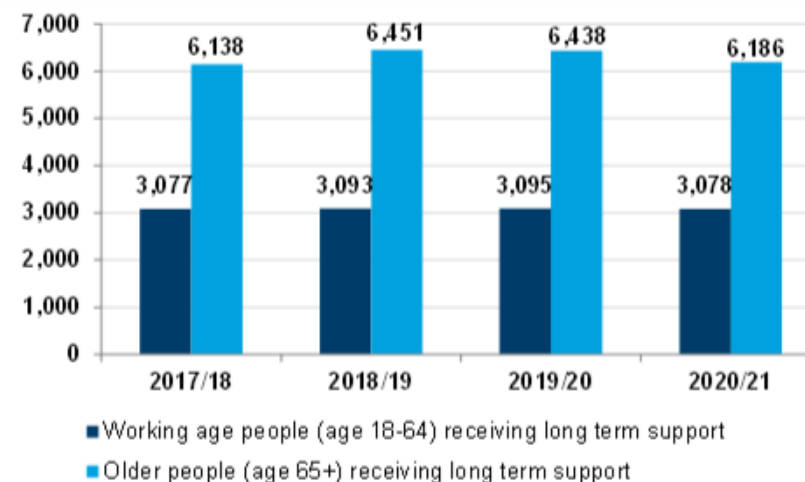
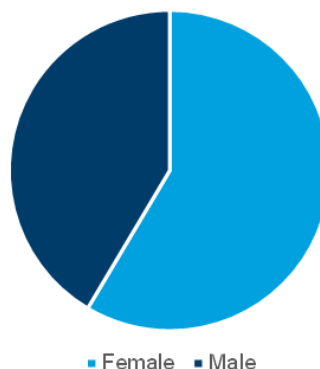
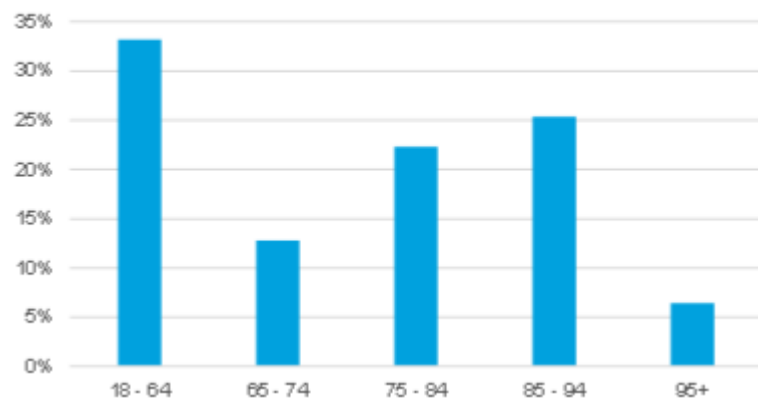
Community care and promoting independence

- Permanent admissions of working age people (18-64) to long term residential care reduced in 2019/20 and are now below the national average
- Permanent admissions of older people (age 65+) reduced again 2019/20 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 decreased in 2019/20 to **88.4%**, but still remains significantly above the national figure of 82.0%
- **93.3%** 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 79.5%

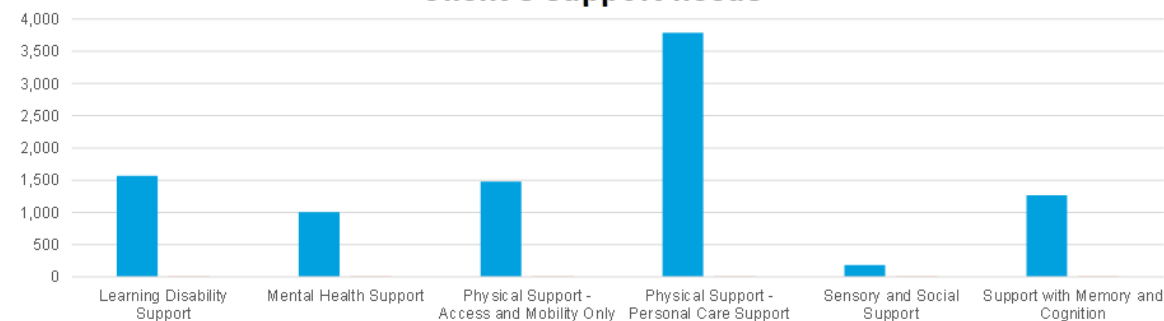
Source: NHS Digital Adult Social Care Outcomes Framework data

People receiving long term support

Age of clients



Client's support needs



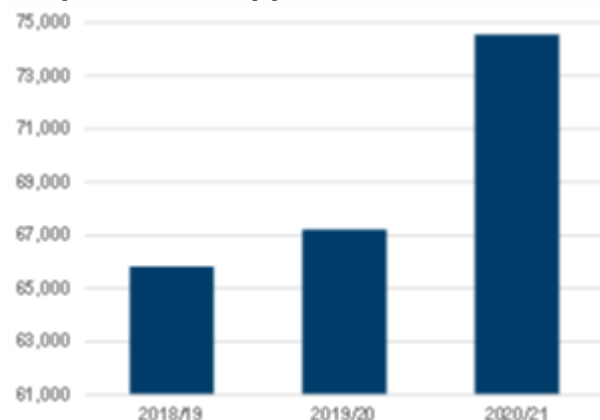
The total number of clients receiving long term support has decreased by 2.8% in 2020/21 to 9,264.

Source: Health and Social Care Connect

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

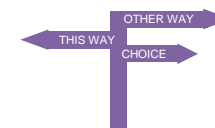
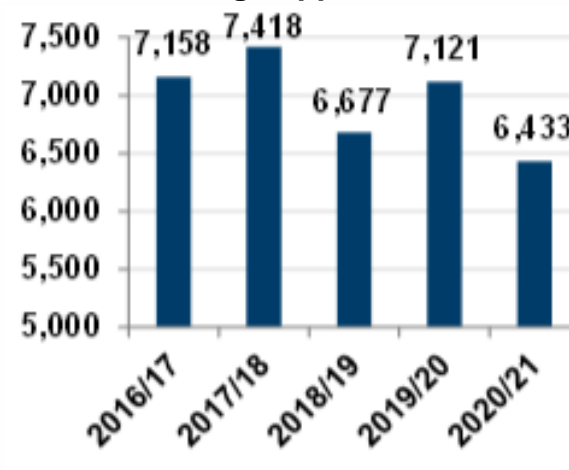
Requests for support: Access contacts handled



- Page 116
- The Access team in Health and Social Care Connect (HSCC) handled **74,540** contacts in 2020/21, an increase of **6,640 (10%)** compared to 2019/20.

Source: East Sussex Health and Social Care Connect

Carers receiving support

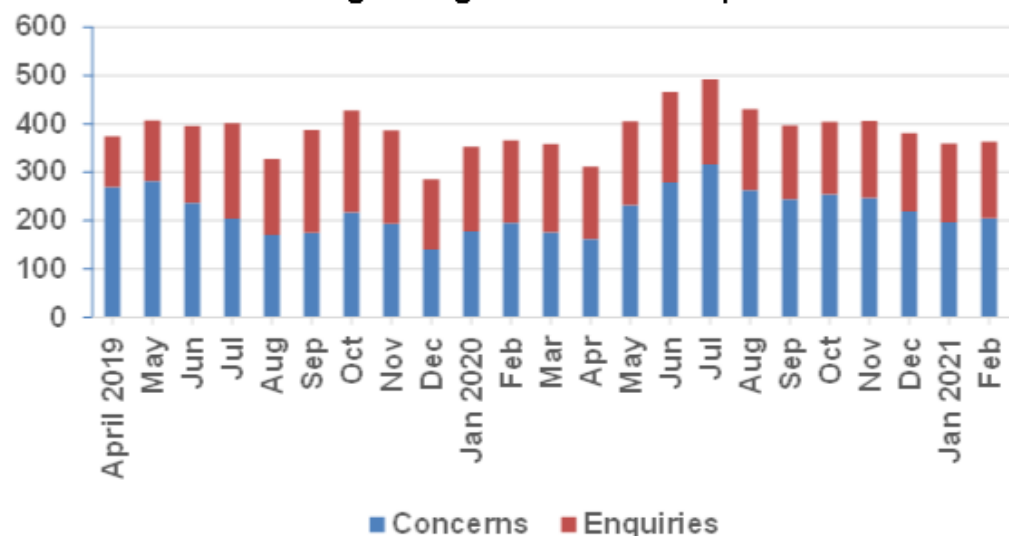


- The total number of carers receiving support has decreased by **9.7%** in 2020/21. This is due to decreased incoming contacts and re-focusing of work to support hospital discharges, home care closures and the Clinically Extremely Vulnerable (CEV) population.
- Carers receive support including Information, Advice and Other Universal Services / Signposting

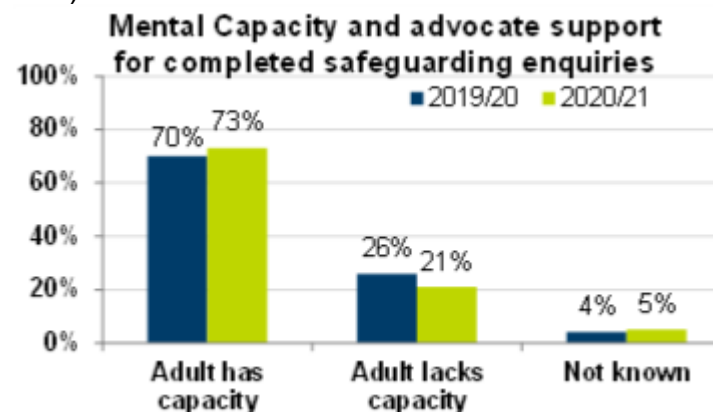
Source: East Sussex Health and Social Care Connect

Safeguarding

Safeguarding and Homefirst
Safeguarding concerns and enquiries



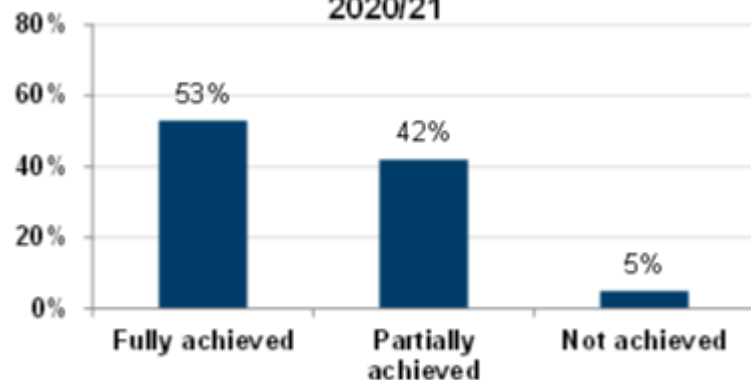
There has been a decrease in the percentage of safeguarding enquiries for adults who lack capacity between 2019/20 and 2020/21 (26% to 21%)



Source for all: East Sussex Adult Social Care and Health

95% of safeguarding enquiries resulted in the expressed outcomes being achieved or partially achieved in 2020/21.

Safeguarding enquiries: outcomes
2020/21



Integrating health and social care

With our partners we are shaping the next steps for strengthening joint working to meet the needs of the diverse communities within East Sussex, to improve population health and impact on social and economic wellbeing more broadly to help reduce health inequalities.

We are part of the Sussex Health and Care Partnership (SHCP), the Integrated Care System for Sussex, alongside the upper tier and unitary authorities, CCGs and NHS Provider Trusts in West Sussex and Brighton and Hove. Further details of the SHCP can be found on its website <https://www.sussexhealthandcare.uk/>

COVID-19 Impacts – Adults

- Adult Social Care and Health (ASC&H) have continued to undertake a range of pandemic-related work, including: testing; local contact tracing and Outbreak Control; flu vaccinations; Care Homes Support (including capacity and workforce); support to Clinically Extremely Vulnerable (CEV) people, as well as maintaining our core business.
- ASC&H continues to work in close partnership with East Sussex Healthcare NHS Trust (ESHT), and the other Acute Trusts that support East Sussex residents, to support the timely discharge of patients from hospital into care homes and back into the community.
- The Department has also continued to provide support to keep vulnerable adults safe within our communities. Many staff have, by necessity, continued to work in offices and operational buildings whilst others have continued to provide support remotely. Face-to-face Safeguarding, Care Act and Mental Health Act Assessments have continued within our communities, using appropriate infection control measures.

Care Homes:

- The challenges faced by care homes have been significant and varied, including the challenge of Personal Protective Equipment (PPE) provision during the first wave; managing significant outbreaks of COVID-19 amongst residents and staff; and supporting residents, care staff and families through loss and bereavement.
- The department has supported a range of care homes with the provision of temporary staff; meals; deep cleaning; infection prevention and control guidance; psychological wellbeing support for staff; regular information bulletins; weekly virtual huddles where current issues are discussed with local clinicians.
- In May 2020, the Sussex Health and Care Partnership (SHCP) established the Sussex Black, Asian and Minority Ethnic Disparity Programme in response to the evidence emerging from the Office for National Statistics around the disproportionate impact of COVID-19 on Black, Asian and Minority Ethnic communities. A key part of the Programme has been the development of the Sussex Care Homes BAME Staff Network. This network is supported by the Sussex Health and Care Partnership which includes all Sussex NHS Organisations and the three Local Authorities. The purpose of the network is to provide a place for care home staff to bring new perspectives and fresh ideas that helps drive change and progress. In this space, staff are able to:
 - Celebrate a range of diversity through social events and activities;
 - Facilitate informal relationships with other BAME care home workers in Sussex;
 - Reflect on the last few months and how the pandemic has made an impact on BAME lives and communities; and
 - Access peer support through discussions about lived experiences.
 - Receive guidance and signposting to appropriate services, if desired; and
 - Work with employers to ensure that BAME staff have a consistent and positive experience in the home(s) they work in.

Practical support to residents who are shielding or vulnerable:

At the start of the pandemic there were 21,672 people registered as Clinically Extremely Vulnerable (CEV). As a result of a new Risk Model, developed by central Government, this figure increased to 38,169 by the time shielding ended on 31 March 2021. We made contact with individuals identified as needing to shield and provided information, advice and practical support either directly or through the five district and borough Community Hubs.

Self-isolation:

ASC&H have implemented support to residents required to self-isolate in East Sussex. The basic support offer is broadly similar to that which is currently offered to CEV individuals (albeit shorter term and potentially more urgent) and covers:

- assisting people with access to food;
- befriending and wellbeing services;
- mental health support; and
- delivery of prescriptions.

ASC Contact Strategy:

In addition to support offered to CEV and other vulnerable people, a contact strategy specific to ASC&H clients and carers was devised to offer reassurance and signposting to local support during the current lockdown. We also took the opportunity to share key messages on the COVID-19 vaccination programme, and to collect email addresses for future contacts.

Future ways of working:

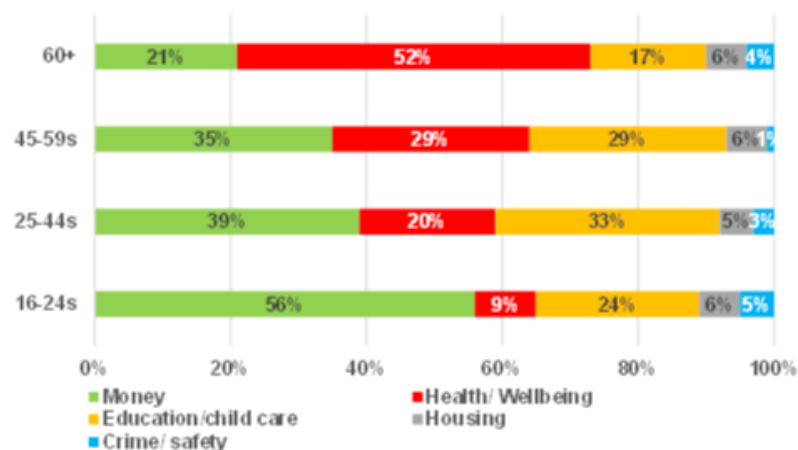
New ways of working for ASC&H services were required as a result of COVID-19. This included provision of devices and tools to enable staff to work from home wherever possible; use of digital tools to enable remote assessments, meetings etc; the use of data and insight to inform our COVID response, including the management of Clinically Extremely Vulnerable clients; and a move towards more electronic communication. We will build on the changes made as a result of COVID-19 to ensure that people are able to engage with services in a way that meets their needs, for example by using digital tools to access advice and information to support decision making.

The Council conducted a survey in November/December 2020 to assess the impact of COVID-19 on the attitudes, and behaviours of people in East Sussex, now and in the future.

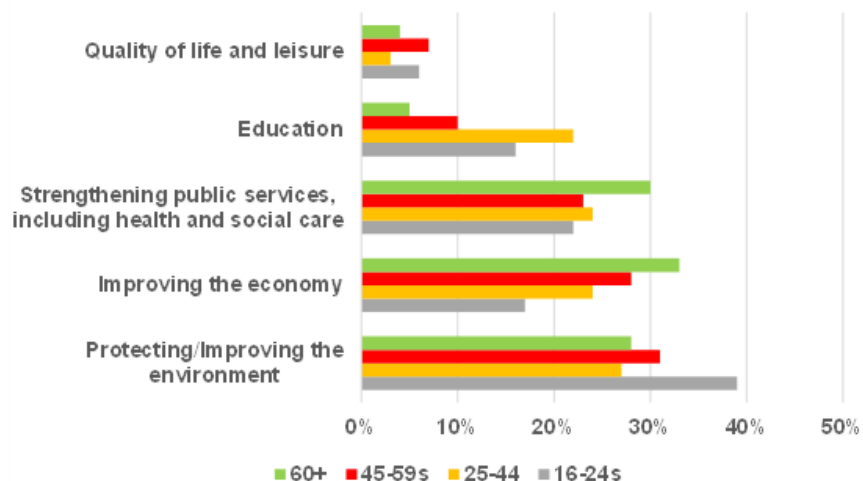
In the year to come, which of the following, do you expect will apply to you



Which area of you, or your families, life is your greatest concern at the moment

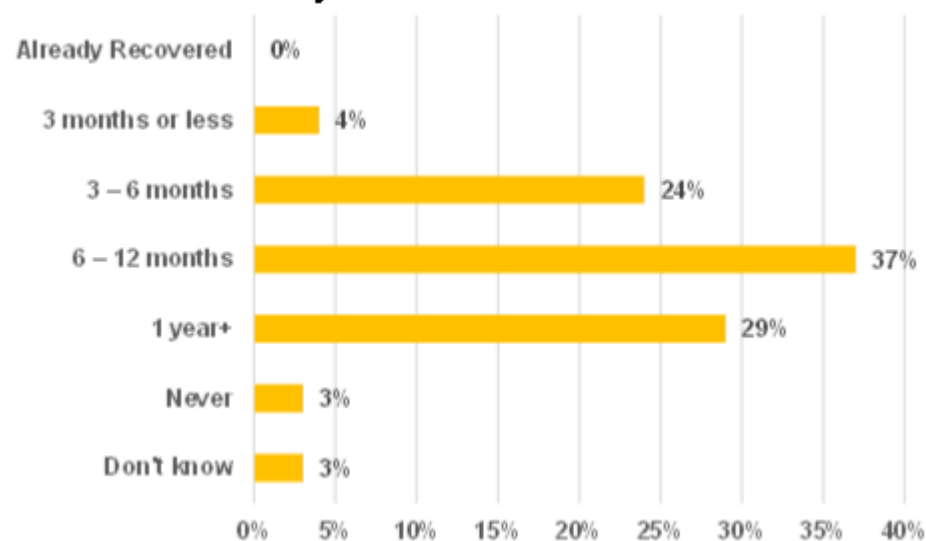


As East Sussex rebuilds from the effects of coronavirus, which one of these would be your priority

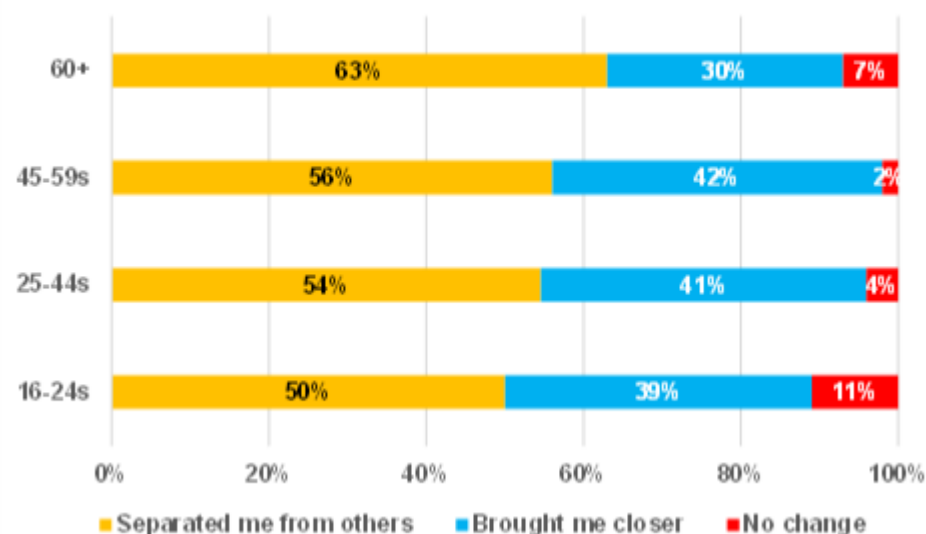


Source: East Sussex Coronavirus Survey Report 2020

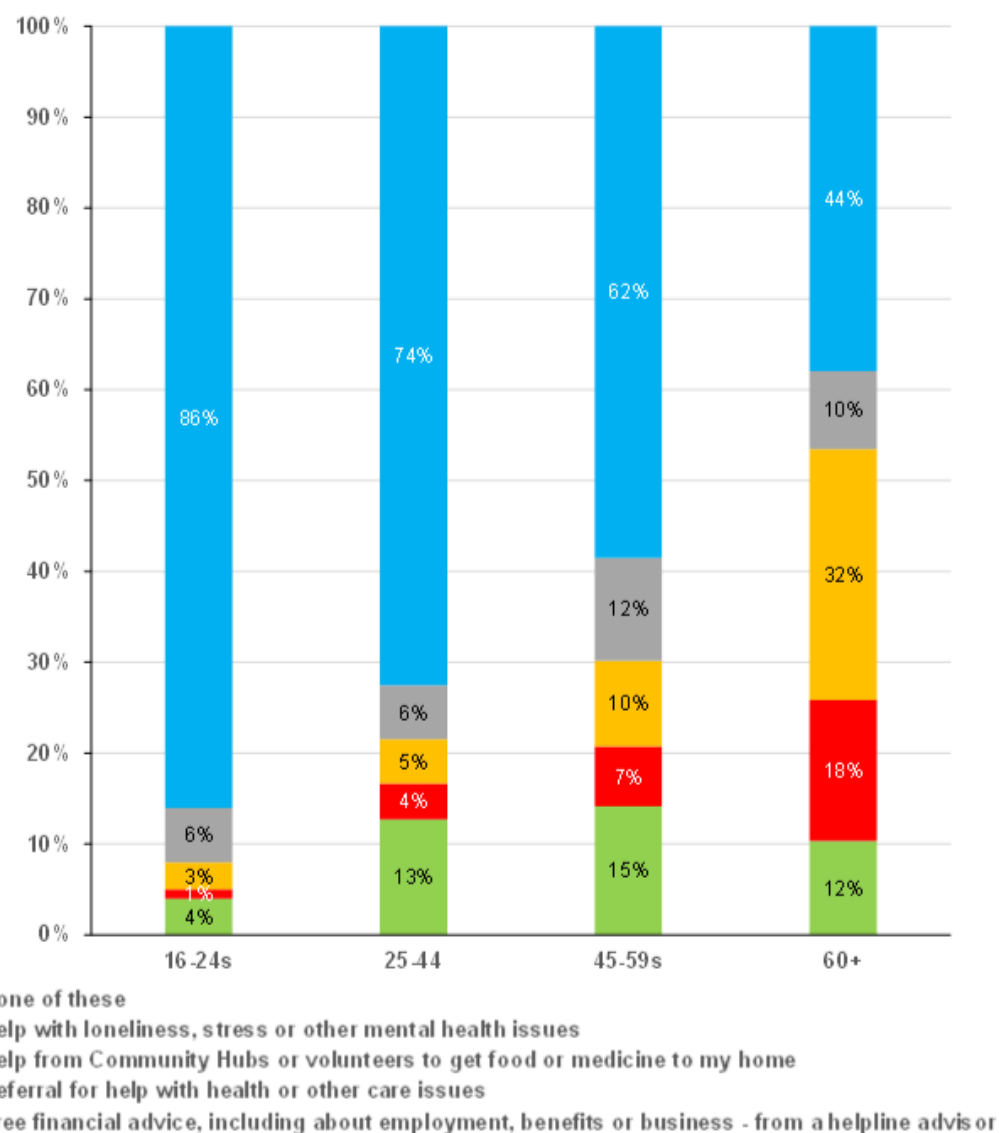
How long do you think it will be before you, and your family fully recover from COVID-19



How has COVID-19 changed your relationships with your local community



Initiatives people expect to use in the next six months



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. Key: CY – calendar year (January-December), NA – data not available.

Measure	18/19 outturn	19/20 outturn	19/20 England
Percentage of working age residents (16-64 year olds) with a level 4 or higher qualification (HNC, HND, degree etc.) (CY)	35.6%	36.8%	42.8%
Percentage of working age residents (16-64 year olds) with no qualifications or qualified only to NVQ1 (CY)	19.2%	18.3%	16.1%
Annual gross full time earnings, median average (residence based)	£29,345	£30,116	£31,766
Percentage of working age population (16-64 year olds) in employment	73.6%	80.1%	76.2%
People claiming unemployment related benefits (alternative claimant count) percentage of population 16-64 year old at February	3.0% (2020)	6.3% (2021)	6.6% (2021)
New business registration rate per 10,000 people over 16 (CY)	48.5	55	76.9
New houses built, total completed / total affordable	1,734 / 295	1,842 / 468	N/A
Average Attainment 8 score per pupil state funded secondary schools (assessment/calculated grade)	N/A	48.5	50.2
Percentage of pupils who achieved a 9-5 pass in English and maths GCSEs (assessment/calculated grade)	N/A	47.4%	49.9%
Average point score (APS) per entry for level 3 exams including A levels (16-18 year olds)	N/A	34.86	37.96
Attainment of A level students (age 16-18) average point score (APS) per entry, best 3	N/A	35.65	38.90
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	N/A	15.3%	24.2%
Rate per 10,000 (aged 0-17 population) of Looked After Children	56	56	67
Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	53.5	50.4	42.8
Percentage of children who ceased to be looked after adopted during the year ending 31 March	16%	16%	11%

Measure	18/19 outturn	19/20 outturn	19/20 England
Hospital admissions caused by unintentional and deliberate injuries in children aged 0-14 years, rate per 10,000 resident population	N/A	100.3	91.2
Percentage of children aged 4-5 years with excess weight (overweight or obese) LA by postcode of child	23.4%	23.0%	23.0%
Percentage of children aged 10-11 years with excess weight (overweight or obese) LA by postcode of child	28.2%	32.0%	35.2%
Percentage of adults (aged 18+) classified as overweight or obese	62.5%	62.6%	62.8%
Proportion of people who use Adult Social Care services who feel safe	72.7%	70.9%	70.2%
Proportion of people (65 and over) who were still at home 91 days after discharge from hospital	92.8%	88.4%	82.0%
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	14.4	12.4	14.6
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	491.0	485.5	584.0
Proportion of older people aged 65 and over who received reablement services following discharge from hospital	2.9%	3.1%	2.6%
The outcome of short-term services: sequel to service: proportion of people who received short-term services during the year, where no further request was made for ongoing support or support of a lower level	92.2%	93.3%	79.5%
Proportion of people who use Adult Social Care services who find it easy to find information about support	75.5%	75.7%	68.4%
Social isolation: percentage of adult social care users who have as much social contact as they would like	49.2%	52.4%	45.9%
Emergency hospital admissions due to falls in people aged 65 and over per 100,000	N/A	2,488	2,222
Suicide rate per 100,000 of population, three year average	13.7 (16-18)	13.5 (17-19)	10.1 (17-19)
Number of people killed or seriously injured on the roads (CY)	408 (2019)	293 (2020)	N/A

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National and Local Policy Outlook 2021

1. Introduction and Contents

1.1. The work of the County Council, in terms of the services we deliver and the way they are delivered, is informed and influenced by a continually changing operating context. This context includes national priorities, policy and legislation set by Government; economic, social and health trends (set out in more detail in Appendix 1); and local priorities, programmes and partnerships.

1.2. This appendix outlines the current and anticipated developments in this operating context, which will need to be taken into account in our Reconciling Policy, Performance and Resources (RPPR) planning for the 2022/23 financial year and beyond. Nationally, new Government policy and legislation is focussed on responding to Britain's exit from the European Union (EU); the wide-ranging impact of the COVID-19 pandemic on people, the economy and public services; and climate change. Government has also announced a range of public service reform initiatives, including for health and social care. Locally, we are responding to the same developments and Government reforms, whilst also adapting services to embed learning from, and positive ways of working during, the pandemic. Further detail on all of these areas is provided below.

1.3. This appendix does not necessarily need to be read in order. It is intended to be a reference document for Members to look to for detail on key national and local developments impacting East Sussex County Council (ESCC), throughout the coming months of business and budget planning. There is a broad range of detailed content covered and Members may wish to navigate directly to sections using the contents below. There are also markers included throughout where topics link to other areas of the appendix.

1.4. There are sections on:

- **Overall Context**, covering:
 - the national response to COVID-19 (page 3)
 - an overview of the national and local economic outlook (page 4)
 - the national strategy for economic recovery (page 5)
 - impacts of Brexit (pages 6 and 21)
- **Adult Social Care and Health (ASCH)**, covering:
 - the impact of COVID-19 on Adult Social Care services, the local care market and mental health and plans for local recovery (page 6)
 - plans for partnership working to improve community wellbeing (page 8)
 - national changes and reforms expected to impact delivery of ASCH services in future – including of the social care system, the Mental Health Act, the National Strategy for Disabled People and the national health and social care data strategy (page 9)
 - national reform, local progress and next steps that will inform our work to integrate health and social care services (page 10)

- **Public Health**, covering:
 - the local approach to COVID-19 outbreak control and management, including testing, tracing, vaccines and infection control (page 12)
 - national public health reforms (page 13)
 - investment in weight management services (page 13)
 - partnership working to reduce health inequalities (page 13)
- **Children's Services**, covering:
 - national policy developments expected to impact future provision of children's services, including, the national Review of Children's Social Care, review and regulation of the Children's Social Care market and providers, the Leadsom Review into early years services and plan for Family Hubs (page 14)
 - delivery of the Supporting Families Programme (page 14)
 - support for Unaccompanied Asylum Seeking Children and the National Transfer Scheme (page 15)
- **Education and Special Educational Needs and Disability (SEND)**, covering:
 - partnership working to support pupil progress and achievement, including on post-COVID catch-up (page 16)
 - support for increasing numbers of Electively Home Educated children (page 17)
 - enhanced support for young people's mental health and emotional wellbeing in schools (page 17)
 - proposed changes to the High Needs Funding Formula (page 18)
 - Government policy on academisation (page 18)
 - the Ofsted review of sexual abuse in schools (page 18)
 - the national SEND Review and new SEND inspection framework (page 19)
- **Communities**, covering:
 - local plans for implementation of the Domestic Abuse Act 2021 (page 19)
 - national and local plans for tackling Violence Against Women and Girls (page 20)
 - tackling drug misuse in Hastings (page 20)
 - the potential impact of the Police, Crime, Sentencing and Courts Bill (page 21)
 - anticipated post-COVID demand for library services (page 21)
 - the work of Trading Standards on the pandemic and preparations for post-Brexit border changes (page 21)
 - emergency planning support for COVID-19 recovery (page 22)
 - national planning reforms (page 22)
- **Highways and Transport**, covering updates on:
 - the East Sussex Highways contract re-procurement project (page 22)
 - the new 'Bus Back Better' National Bus Strategy (page 23)
 - the new Local Cycling and Walking Infrastructure Plan (page 24)
 - Transport for the South East (page 24)

- the Williams-Shapps Review of Rail (page 24)
- the Government's Transport Decarbonisation Plan (page 25)
- the planned refresh of the Local Transport Plan (page 25)
- High Speed 1 rail extension (page 25)
- Highways England Programmes (page 26)
- **Economy**, covering:
 - support for local economic recovery from COVID-19 and adapting to Brexit (page 26)
 - the UK Community Renewal, Shared Prosperity and Levelling Up funds (page 26)
 - the Local Enterprise Partnership review (page 27)
 - local work on, and national reforms to, skills provision (page 28)
 - COVID-19 and Brexit impacts on Gatwick and Newhaven Ports (page 28)
 - national and local work on cultural sector recovery (page 29)
 - the Product Security and Telecommunications Infrastructure Bill (page 29)
- **Environment and Climate Change**, covering:
 - the United Nations Climate Change Conference of Parties (COP) 26 (page 30)
 - ESCC's net zero response (page 30)
 - ESCC's Climate Change adaptation work (page 31)
 - the anticipated impact of the Environment Bill (page 32)
- **Workforce**, covering the return to offices plan and workstyles review (page 32)
- **Supporting Services**, covering updates on:
 - the Managing Back Office Systems programme (page 33)
 - the Orbis partnership (page 33)
 - Strategic Property Asset Collaboration in East Sussex (SPACES) (page 34)
 - ESCC Property Asset Management (page 34)
 - development of ESCC's digital strategy (page 35)
 - the Procurement Green Paper and Bill (page 35)
 - ESCC's work on social value (page 36)
 - arrangements for Member committee meetings (page 36)
 - the Redmond Review of local authority audit (page 36)
- **Finance**, covering the strategic reviews impacting local authority funding (page 36)

2. Overall Context

COVID-19

2.1. In February, the Government published its 'COVID-19 Response – Spring 2021' which outlined a phased 'roadmap' out of lockdown. The decision to progress at each step of the roadmap has been based on meeting four tests: that vaccine

deployment continues successfully, vaccines are effective in reducing hospitalisations and deaths, infection rates do not risk unsustainable pressure on the NHS, and the assessment of risks is not changed by new Variants of Concern. The Government's intention is that the relaxation of restrictions is cautiously managed so that further lockdowns are not required in future.

2.2. In light of increasing cases of the Delta COVID-19 variant and hospitalisations, full progress to step 4 of the roadmap (removing limits on social contact, opening remaining business premises and removing limits on large events) has been deferred to 19 July to provide time for all adults over the age of 18 to have been offered their first vaccine. Continuation of restrictions, including social distancing and wearing face coverings impacts the way we deliver a number of Council activities and services.

2.3. There will need to be a longer-term, national approach to managing the ongoing presence of COVID-19 in the population and potential future increases in infections. We can expect the approach, and any need for future restrictions or Government interventions, to be informed by the effectiveness of vaccinations and treatments, emergence of any further Variants of Concern and the impact of future infection rates on the NHS. The Government has established a new UK Health Security Agency (see 4.9 - 4.10 below) which will combine elements of NHS Test and Trace, the Joint Biosecurity Centre and Public Health England and in its initial phase of operation, will continue to provide scientific, intellectual and operational leadership in the COVID-19 response. ESCC's ongoing approach to outbreak control and management is set out at 4.2 – 4.8 below.

2.4. Parts of the Government's approach to recovery from COVID-19 are outlined throughout this appendix. Longer-term impacts on ESCC services and changes to working brought by the pandemic are also outlined throughout.

Economic Outlook

2.5. The Office for Budget Responsibility (OBR) has assessed the impact and provided forecasts on the impact of COVID-19 on the UK economy and public finances throughout the pandemic. The latest forecast in March projected that rollout of vaccines and easing of public health restrictions would fuel a rapid recovery in economic output this year, with Gross Domestic Product (GDP) returning to pre-pandemic output by the middle of 2022, six months faster than previously forecast in November 2020.

2.6. The forecast noted that the Coronavirus Job Retention Scheme (furlough), grants for the self-employed, and grants and guaranteed loans to businesses have played an important role in keeping viable businesses going, but have to some extent delayed, rather than avoided, unemployment and business insolvencies. These are expected to arise when Government support ends later this year.

2.7. 60,400 jobs in East Sussex were being supported by furlough or the self-employed support scheme at 31 January 2021. The latest provisional figures from Her Majesty's Revenues and Customs (HMRC) suggest this had decreased to just over 42,000 at the end of April. We expect this number to have reduced further at the next data publication as lockdown restrictions have eased and retail, hospitality and

leisure businesses have returned to operation. The true extent of the impact of COVID-19 on local employment, and in turn on demand for local services, will not be clear until Government employment support ends later this year.

2.8. The pandemic has already led to a sharp increase in the number of people claiming unemployment related benefits:

- 18,450 people in East Sussex were claiming Universal Credit (UC) (searching for work) or Job Seeker's Allowance (JSA) in May 2021.
- This was down 5.9% on the previous month, but up 102% (9,315 claimants) on March 2020.
- 5.8% of our working age population were claiming UC (searching for work) or JSA in May, lower than the rate in England (6.1%) but higher than the rate for the South East region (4.9%).
- Youth unemployment has been rising faster – 10.2% of people aged 18-24 were claiming UC (searching for work) or JSA in May 2021, compared with 4.9% in March 2020.

2.9. We would anticipate an increase in local unemployment to result in an increase in demand for support across our services. Detail on the developments informing our approach to supporting economic recovery and local businesses is set out at section 9 of this appendix.

National Economic Recovery

2.10. The Queen's Speech in May set out the Government's programme for the new Parliamentary session, with a focus on delivering a pandemic recovery that 'makes the UK stronger, healthier and more prosperous.' The speech re-affirmed that the Government is committed to 'build back better', harnessing opportunities and learning from the COVID-19 pandemic; as well as responding to existing societal issues and those arising from the pandemic.

2.11. The central ambition to the Government's plans for COVID-19 recovery, particularly economic recovery, is to 'level up' the country. In the Queen's Speech, this was defined as 'boosting jobs, driving growth and innovation, increasing opportunity for everyone, and ensuring everyone has access to excellent public services, regardless of where they live.' A Levelling Up White Paper is to be delivered later this year, with policy interventions to improve livelihoods and opportunity. This may have implications, and present opportunities, for ESCC's work to drive sustainable economic growth. The Levelling Up White Paper replaces the previously planned Devolution and Local Recovery White Paper, which had been expected to tie Government's plans for economic recovery and renewal to agreement of new devolution deals. The Levelling Up White Paper will be developed by a joint No.10 – Cabinet Office Unit, and informed by Neil O'Brien, MP for Harborough, whom the Prime Minister has appointed as national Levelling Up Advisor. Other key elements of the Government's levelling up agenda include the Levelling Up Fund (see 9.6 – 9.8 below), UK Community Renewal Fund (see 9.4 – 9.5. below) and Towns Fund.

2.12. The Levelling Up White Paper follows the Treasury's Plan for Growth, published earlier this year. This set out that the Government's three pillars of growth are infrastructure, skills and innovation; and that Government's ambition for

economic growth is to deliver three strategic aims: level up the whole of the UK (through regenerating struggling areas, for example), support the transition to net zero (growing net zero industries and creating new ones); and support the vision for 'Global Britain' (championing openness to fair and free trade, for example). These strategic aims will need to be considered in our planning and work, such as in making bids to Government funding for economic development.

Brexit

2.13. The UK fully ceased to be a member of the EU on 31 December 2020 when the transition period came to an end. A new Trade and Cooperation Agreement with the EU was agreed in December 2020, governing arrangements between the EU and UK on a range of areas such as trade in goods and in services, digital trade, intellectual property, public procurement, aviation and road transport, energy, fisheries, social security coordination, law enforcement and judicial cooperation in criminal matters. The long-term impact of this agreement on the UK's economy and public services remains to be seen, including the opportunities it could present for new policy making and legislative development.

2.14. A key area of impact for East Sussex will be in implementation of new border checks at Newhaven Port. After the trade deal was agreed, the Government published a Border Operating Model to outline how the borders would be managed in future. Within this model, it was intended to begin documentary checks on goods from 1 April 2021 and physical checks on goods from 1 July 2021. However, these requirements have been delayed until 1 October 2021 (documentary checks) and 1 January 2022 (physical checks). At the time of writing, we are awaiting the publication of an amended Border Operating Model to reflect this announcement. ESCC Trading Standards continue to liaise with the Port and UK Border Force to prepare for these checks (see further detail at 7.14 – 7.15 below).

3. Adult Social Care and Health

Coronavirus Impact and Recovery

3.1. The following sections outline the key developments impacting, or expected to impact, Adult Social Care and Health (ASCH) services during recovery from the coronavirus pandemic.

COVID-19 ASCH Recovery

3.2. *Adult Social Care & Health Programme:* To consider how the department could continue to provide services to those who need them safely, effectively and efficiently during the coronavirus pandemic, an Adult Social Care and Health Programme was established. In the wake of COVID-19, the programme (due to end in August 2021) is taking the opportunity to look back to understand, reflect and reprioritise our approach, ensuring that any efficiencies and lessons learnt are built into future service provision. The programme covers all aspects of ASCH, from initial contact and assessment, through to financial assessment and service delivery. Specific work is taking place to embed the benefits of increased use of technology in ASCH services during the pandemic (see 12.13 below for more detail).

3.3. We know that COVID-19 has disproportionately affected certain groups in society including those with learning disabilities, mental health problems, long-term

health conditions, and from some minority ethnic groups. ASCH is involved in a number of initiatives to support different groups, including through additional research, targeted communications, prioritisation of support and support to staff.

3.4. *Long-covid*: a significant proportion of people infected with COVID-19 will experience continuing symptoms or 'long-covid' and there is evidence some will have complex health needs months after they fell ill. This may have profound consequences on the demand for social care services. There is limited understanding of how long these healthcare needs last and ASCH will work alongside the NHS COVID-19 Recovery programme to ensure a joint approach is taken to health and social care needs.

3.5. *NHS Recovery*: The NHS and County Council, as part of the Integrated Care System, are developing local health and care priorities that reflect the needs of the local population and maximise hospital capacity to inform a plan for recovery. The plan will outline how the health and care system meets new care demands and reduces the backlogs that are a direct consequence of the pandemic, whilst supporting staff recovery and taking further steps to address inequalities in access, experience and outcomes.

Care Market Support and Resilience

3.6. During the pandemic, the challenges faced by the care market have been significant and have varied according to the type of service. Council staff have liaised closely with providers throughout to support them to adapt their services and meet people's needs in alternative ways to ensure residents remain supported.

3.7. There has been an increase in homecare placements of approximately 15% during the COVID-19 pandemic, in part due to temporary closure of care homes to new admissions due to COVID-19 outbreaks. As a result of furlough and unemployment in other sectors, recruitment to home care roles increased significantly and the homecare market has been able to meet the increased demand. The block hour arrangement with three of the County Council's lead providers (commissioning blocks of time up front), which is usually limited to short term busy periods, is in place and has been throughout the pandemic, to help patients return home from hospital when they are medically ready.

3.8. COVID-19 has brought into sharp focus the challenges facing independent sector providers. A Market Resilience and Sustainability Project Group has been established to look at areas of the social care market where concerns have been identified in terms of overall capacity; ability to meet the needs of our local population; and general concerns about market sustainability.

Compulsory vaccinations for care home staff

3.9. The Government has announced that people working in Care Quality Commission (CQC) registered care homes will need to be fully vaccinated with two doses of a COVID-19 vaccine from October, unless they are medically exempt. The decision is subject to Parliamentary approval and a subsequent 16-week grace period. It will apply to all workers employed directly by a care home or care home provider, those employed by an agency and deployed by a care home, and volunteers deployed in a care home. We will work with providers to monitor the

impact of the new requirement on recruitment and retention within the local care sector.

Mental Health Recovery Action Plan

3.10. The Government has committed £500m to expand mental health services as part of the Mental Health and Wellbeing Recovery Action Plan. This fund aims to respond to the impact of the pandemic on the mental health of the public, specifically targeting groups which have been most impacted, including those with severe mental illness, young people, and frontline staff.

3.11. Nationally, approximately forty percent of this funding will be used to accelerate delivery of key mental health commitments outlined in the NHS Long Term Plan in 2021/22, including extra support in the community for adults with severe mental illness. Funding will also be used to support prevention activities like debt advice, carers support, outreach to people facing loneliness and isolation and community groups.

3.12. ESCC will develop a person-centred approach, to mirror the Action Plan, focussing on resilience and self-help. Further integrated working between ESCC and the NHS, as well as the Voluntary, Community and Social Enterprise sector (VCSE), will enable people who use services and their carers to receive seamless, joined-up support. The Council will also use data and insight to achieve a joint understanding of provision across all sectors to help shape future market requirements that meet the needs of the population.

3.13. Early studies indicate that the pandemic affected those with pre-existing mental health conditions. Alongside this, prolonged social isolation and successive lockdowns have harmed people's mental and emotional wellbeing. It is in this context that a comprehensive review of the impact of loneliness and social isolation in East Sussex will shortly commence and will benefit from a reference group drawn from Members of the People Scrutiny Committee.

Development of a partnership approach to community wellbeing

3.14. Five Community Hubs were set up at the start of the pandemic to offer a local point of contact and support for people struggling to cope with the effects of the COVID-19 pandemic. Contact arrangements are still in place in each district and borough council and have been absorbed into existing contact centres to meet any ongoing need.

3.15. District and borough councils and VCSE sector have been central in providing localised support for residents and enabling community wellbeing. The County Council has provided leadership, facilitated the partnership approach, and administered a range of grants to support the resilience of local community services.

3.16. The County Council took the lead on supporting the residents identified as the Clinically Extremely Vulnerable (CEV) group, who were advised to shield during the pandemic. With the support of partner organisations, the Council ensured that CEV people were contacted and their needs assessed, ensuring access to information, food, medicines or basic support where this was required.

3.17. These partnerships, and the resultant work undertaken during the pandemic, are being developed to strengthen community wellbeing in the longer term. A partnership approach to community wellbeing will help us build on the collaborative work during the pandemic and continue to pool our resources and expertise across local government, the wider public sector and the VCSE sector to help our communities recover and thrive. Funding has been ringfenced to develop these approaches during 2021 and create a longer-term vision and model for community-based wellbeing.

Social Care Reform

3.18. The following sections outline national changes and reforms expected to impact delivery of ASCH services in future.

National reform

3.19. The Government has long committed to national reform of the adult social care system, to ensure provision is sustainable, equitably funded and affordable to those who require it. The Queen's Speech in May stated that proposals on social care reform will be brought forward by the Government but did not commit to legislation in this Parliament. This leaves local government still waiting for a tangible sustainable solution to the issues of demographic change and the increasing costs of care funding.

3.20. An inquiry has been launched by the Housing, Communities and Local Government Committee into the effect of COVID-19 on adult social care and the long-term funding required following the pandemic.

Reforming the Mental Health Act

3.21. The Government is proposing a wide range of changes to rebalance the Mental Health Act (MHA), the main piece of legislation that covers the assessment, treatment and rights of people with a mental health disorder, to put patients at the centre of decisions about their own care and ensure everyone is treated equally. The changes are based on four principles that have been developed with people with experience of the MHA. They are choice and autonomy (ensuring service users' views and choices are respected); ensuring the MHA's powers are used in the least restrictive way; therapeutic benefit (ensuring patients are supported to get better, so they can be discharged from the MHA); and treating the person as an individual.

3.22. ESCC will implement the changes outlined for local authorities within the Act alongside the Mental Health National Service Framework to improve the way mental health services are delivered. This will be reflected in both policy and practice to ensure people have a better experience when accessing information, assessment and treatment. In keeping with the new legislation, ESCC will develop services that people will value and use and enable them to seek help earlier.

National Strategy for Disabled People

3.23. The Cabinet Office's Disability Unit is developing a National Strategy for Disabled People with publication planned for later in 2021. The Disability Unit is working with different agencies (including disabled people, carers, parents and other people who have an interest in disability issues) to achieve practical changes that

will remove barriers and increase participation. The strategy will build on evidence and data, and critically, on insights from disabled people. It will include existing commitments, such as increasing special educational needs and disability funding; careers advice; internships and transition into work programmes; whilst identifying further opportunities to enable positive change.

3.24. The Council is committed to making practical changes to policies and guidance which strengthen disabled people's ability to participate fully in society. ESCC will ensure that the lived experience of the local population underpins policies by identifying what matters most to disabled people and disabled people's organisations and, in turn, use this insight to drive real change.

'Data Saves Lives' – health and social care data strategy

3.25. At the end of June, the Department for Health and Social Care (DHSC) published a new data strategy for the health and social care system, aiming to ensure the system is underpinned by high quality, readily available data. Building on the effective, innovative and timely use of data and insights in the pandemic response, the strategy aims to inspire collaboration within the NHS and between the NHS, adult social care and public health, to improve outcomes, people's experience of health and social care services and planning across sectors at the local and national level.

3.26. Commitments made in the strategy include introduction of a statutory duty for organisations within the health and care system to share anonymous patient data; and inclusion of adult social care providers (where they have digitised records) in shared health record solutions. The strategy is therefore expected to have implications for ESCC and social care in East Sussex and we will work with our partners to understand and respond to these. The Government's ambition to use data and insights to improve health outcomes and services aligns to the ambitions of the ASCH 'Being Digital Strategy' (see 12.13).

Health and social care integration

3.27. The following sections outlines progress, next steps and national reform on work to integrate health and social care services to achieve better outcomes, improve patient experience and use public funds more efficiently.

Integration and innovation – NHS White Paper and Health and Care Bill

3.28. The NHS White Paper 'Integration and Innovation: working together to improve health and social care for all' was published in February. It builds on policies set out in the NHS Long Term Plan and in the 'Integrating Care' paper published by the NHS in 2020. The White Paper forms the basis of a Health and Care Bill that will go through Parliament later in 2021 and is expected to become law by April 2022. The Government has explained that it is not intended as a comprehensive package of reforms and should be considered alongside broader reforms to social care (see 3.19 - 3.20), public health (see 4.9 – 4.10) and mental health (see 3.10 - 3.13 and 3.21 - 3.22).

3.29. The White Paper aims to remove some of the barriers to integration within the NHS, and between the NHS and local government and wider partners, through setting out a range of changes to accelerate improvements that need primary

legislation. An Integrated Care System (ICS) NHS body, with a unitary board, will be created to be accountable for NHS spending, performance and meeting patients' needs. NHS Trusts and Foundation Trusts will remain separate statutory bodies, with their functions and duties broadly unchanged.

3.30. The proposals in the White Paper recognise the need for two forms of integration: firstly, integration within the NHS to remove cumbersome barriers to collaboration, to make working together across the NHS an organising principle and move away from competition; and, secondly, integration between the NHS and others, principally local authorities, to improve health and wellbeing for local people. In line with the latter, a wider ICS Health and Care Partnership will have responsibility for developing a plan that addresses the broader health, public health, and social care needs of the system. The potential scope of this partnership work includes:

- working together to develop partnership approaches to community wellbeing (see 3.14 – 3.17 above);
- developing a systems approach to tackling loneliness and social isolation; and
- primary care developments and Primary Care Network delivery (including Population Health Management, multi-disciplinary team working and care coordination).

3.31. In line with this, system partners are shaping the next steps for strengthening joint working to meet the needs of the diverse communities within East Sussex, to improve population health and improve social and economic wellbeing more broadly to help reduce health inequalities.

3.32. Other proposals within the White Paper include:

- A duty to collaborate placed on NHS organisations (both ICSs and providers) and local authorities;
- Allowance of ministerial intervention in NHS service reconfigurations at any point of the process, as well as removing the current local authority referral process to avoid creating any conflicts of interest;
- A new duty for the CQC to assess local authorities' delivery of their adult social care duties;
- Embedding in law the 'Discharge to Assess' approach to discharging people from hospital. In East Sussex, this builds on our 'Home First' approach with the active principle of assessing a person's future care needs in their own home or care home to support their independence. This approach has been embedded during the pandemic; and
- The challenges faced in accessing comprehensive and accurate data from independent sector providers has been recognised. Data is to be collected through provider systems and existing data sets.

Local health and social care integration

3.33. There is a history and shared commitment to integrated working with the local NHS, as this provides the opportunity to deliver the best possible outcomes for residents and achieves the best use of collective public funding in East Sussex. ESCC is a lead member of the Health and Social Care Partnership, which is overseen by the East Sussex Health and Wellbeing Board. The partnership includes representation from: district and borough councils; East Sussex NHS Clinical

Commissioning Group (CCG); East Sussex Healthcare NHS Trust (ESHT); Sussex Community NHS Foundation Trust (SCFT); Sussex Partnership NHS Foundation Trust (SPFT); Primary Care Networks; Healthwatch; and the VCSE sector.

3.34. As well as having a lead role in the East Sussex system, local organisations are part of the wider Sussex Health and Care Partnership (SHCP). The SHCP was awarded ICS status in 2020. The NHS White Paper (see 3.28 - 3.32 above) intends for ICSs in England to have legal status from April, when they would absorb the healthcare commissioning functions of CCGs.

3.35. The East Sussex Health and Wellbeing Board has an agreed shared outcomes framework for our health and social care system. This steers our aims and planning in four key areas: population health and wellbeing; quality care and support; the experience of local people; and transforming services for sustainability.

3.36. The past year has seen work to further integrate our services to support people during the pandemic. This has included support and discharge hubs to ensure people leave hospital safely, at the right time and with the right care. Our integrated senior management and operating model for community health and social care, established in 2019/20, were vital in enabling our pandemic response. We also adapted the governance of our local health partnership to better enable our local response; supporting the Local Outbreak Control Plan, test and trace, care home resilience and the vaccination programme.

3.37. Partners are conducting a review of how the partnership and planning can be developed and further integrated this year. Next steps will be taken in the context of existing shared priorities and the changes set out in the White Paper. Plans will also take account of immediate priorities, including the need to continue to collaboratively manage the pandemic, support our care market and the ongoing recovery of NHS services (see 3.2 - 3.5 above).

4. Public Health

4.1. The following sections outline key local and national policy and operational developments impacting current and future provision of public health services in East Sussex.

Ongoing local outbreak control and management

4.2. There are key areas of new or increased work in Public Health, brought by the coronavirus pandemic, which we expect to be required for the foreseeable future. These are:

4.3. *Testing* - supporting the establishment of symptomatic and asymptomatic testing services for the East Sussex population. Central government developed the testing policy in an organic way to limit the spread of COVID-19. Community testing infrastructure is in place. However, the mobile, local and regional testing sites infrastructure is all currently managed/commissioned by the DHSC. With testing rates becoming considerably lower and use of some sites low, it is unclear what, if any, changes may occur and what role/responsibility may fall to local authorities.

4.4. *Tracing* - Our Local Tracing Partnership (LTP) covers East and West Sussex County Councils and district and borough councils. The LTP has responsibility for 'tracing' individuals who have tested COVID-positive (defined as a 'case') which the National Tracing Team have failed to contact. The work involves advising traced individuals of their results, self-isolation requirements and offering additional support to self-isolate to prevent transmission of the virus. The DHSC and national NHS Test and Trace have recently invited local authorities to submit an expression of interest to take on duties from the national NHS test and trace system. Detailed information is not yet available about funding to support this function. The future role and responsibilities of LTPs within the new Public Health System (see 4.9 – 4.10 below) is also not yet clear.

4.5. *Vaccines* - Both a Sussex-wide board and an East Sussex-based working group have been set up with the aim of increasing vaccine uptake. Aims include ensuring easy access and using tailored communications to promote positive messaging to the key target groups.

4.6. *Infection Control* - Our Infection Control and Prevention (IPC) Advisors have provided targeted support and advice to managers at care homes with less than 70% vaccination uptake and more general vaccine Q&A sessions in residential care home settings. IPC Advisors assist homes that have had an outbreak and provide support and advice to help contain the outbreak. IPC Advisors also support staff with guidance and queries.

4.7. The East Sussex Local Outbreak Control Plan is a live document and will continue to be updated in line with national guidance. The Local Outbreak Control Plan has been reviewed by Public Health England (PHE) and DHSC and was considered to have met or fully met all of the required criteria. Lessons learned locally and more widely contribute to the knowledge base and are applied, ensuring that the plan is informed by best practice.

4.8. Public Health staff will continue to provide professional and clinical advice and guidance to support many frontline Council services, residents and councillors, and to interpret Government guidance. This work increases every time that national measures change, e.g. lockdown changes, and when new guidance emerges.

National public health reforms

4.9. The pandemic prompted a Government review of national public health institutions, which decided that the functions of PHE for health security/protection (including against infectious diseases) and health improvement would be split. The health protection capabilities of PHE and NHS Test and Trace will combine into a new UK Health Security Agency (UKHSA) and its primary task will be to ensure the UK is well prepared for pandemics.

4.10. A new Office for Health Promotion will be created in the DHSC, under the professional leadership of the Chief Medical Officer. The Office for Health Promotion will help the whole health system focus on delivering greater action on prevention; and – working with a new cross-government ministerial board on prevention – it will drive and support the whole of Government to go further in improving health. Transitions of services are due to take place over the summer and by Autumn 2021

it is intended that the transfer of staff to new destinations will be complete, the UKHSA will be fully operational and the DHSC Office for Health Promotion will be established. ESCC Public Health will need to continue to work with these bodies on local COVID-19 outbreak management and health promotion so will monitor and adjust to their creation as required.

Weight management funding

4.11. Government has provided local authorities an additional grant to tackle obesity, which has been brought to the fore by evidence of the link to an increased risk from COVID-19. Public Health has invested the 2021/22 Adult Weight Management Services Grant (just under £250k) the Council received to increase capacity within our integrated health and wellbeing service, One You East Sussex. As well as offering more places in its weight management programmes, One You East Sussex is subcontracting some activity to other providers across East Sussex. This will ensure that people across the county are able to access weight management support in a wide range of areas and settings.

Reducing health inequalities

4.12. The disproportionate impact of COVID-19 on some groups has strengthened the strategic need to ensure public health programmes focus on addressing known health inequalities and their causes. Local authorities share responsibility for reducing health inequalities with health system partners by addressing priorities and outcomes in local Joint Strategic Needs Assessments and health and wellbeing strategies. Other system partners, including third sector organisations, play a role in reducing health inequalities. ESCC's approach includes working across our wider partnerships, including with our emerging Primary Care Networks, district and borough councils and VCSE partners, to develop a coordinated approach to supporting prevention and wellbeing and acting together on the causes of ill-health and health inequalities.

5. Children's Services

5.1. The following sections outline national policy developments expected to affect future provision of children's services.

Review of Children's Social Care

5.2. The Government has commissioned an independent review of Children's Social Care which is described as "a once in a generation opportunity to transform the children's social care system and provide children with loving, safe and stable families". The review, which is scheduled to report in summer 2022, will look at the whole system of support, safeguarding, protection and care, and the child's journey into and out of that system, including relevant aspects of preventative services provided as part of early help. ESCC will contribute to the review as its recommendations could have significant implications for the way we deliver children's social care services in future.

5.3. Alongside the review, the Government has asked the Competition and Markets Authority to review current market activity and the role of independent/private placement provision for children within it.

5.4. From September, it will also become illegal to place any child under 16 in a setting that is not registered by Ofsted. Although this is a response to concerns about the quality of both the settings and the degree of oversight of children within them, it is likely to increase the difficulty in finding appropriate and legal options for children with very challenging and complex needs that registered providers are unwilling to accept. Furthermore, the Department for Education (DfE) launched a consultation on 24 May seeking views on proposed standards for unregulated provision for looked after children and care leavers aged 16 and 17.

Family Hubs

5.5. In March 2021, the Government published the Leadsom Review into early years services called “The best start for life: a vision for the 1,001 critical days.” The report stressed the importance of children having the best possible support as early as possible and the important role of staff such as health visitors and communication workers.

5.6. The review also links to a revised Government plan for the development of family hubs. Returning to an earlier children centre/Sure Start model, this would see services such as maternity, health visiting and benefits advice co-located and easily accessible to families; and help targeted at a lower level of need. In East Sussex we have undertaken a gap analysis against the principles of the new Family Hub model and the Early Help 0-19 service can meet some of the requirements but additional resources and further development in some areas would be needed to fully meet them all.

Supporting Families Programme

5.7. Supporting Families (previously called Troubled Families) is the national programme for the delivery of whole family support. Led by the Ministry for Housing, Communities and Local Government (MHCLG) the programme encourages local authorities to take a ‘whole family, whole system’ approach and promotes the use of data in planning and delivery of services to families. In East Sussex it is known as ‘Family Focus’ and keywork support is provided through our Early Help 0-19 Service. We have a target of 602 families for 2021/22. This is a minimum expectation of the number of families who will achieve their goals, making positive progress and enabling the Council to make payment by results claims.

5.8. Through the Children & Young People’s Trust (CYPT) we work with partners to promote our whole system, whole family approach, share workforce development opportunities and identify external funding streams to sustain family support programmes. Building on a series of workshops delivered during summer 2020, we are hosting a further round of workshops this summer to engage with partners across the multi-agency workforce about our shared experiences of supporting families and to develop our whole system, whole family work.

Unaccompanied Asylum Seeking Children National Transfer Scheme

5.9. In June, Kent County Council declared it could no longer safely accept new Unaccompanied Asylum Seeking Children (UASC) into its care. In response, the Government proposed changes to the National Transfer Scheme to encourage more authorities to accept transfers of UASC. These changes included increased funding and support for local authorities that accept UASC. Although we are not seeing the

same volume of UASC presenting in East Sussex as in Kent, we have seen an increase and are currently supporting 117 young people. This includes 53 under 18s and those over 18 who still require support from the County Council.

5.10. The National Transfer system is not a new process and East Sussex has played an active role in taking responsibility for UASC via this route since its inception in 2018 and will continue to do so when we have suitable placements available. Unless the Government mandate all local authorities to join a rota, East Sussex would not propose to volunteer to take part in the new voluntary rota that is being proposed since it will limit the flexibility that ESCC currently has to manage the transfer process effectively.

6. Education and Special Educational Needs and Disability

6.1. The following sections cover local and national developments impacting provision of education, education support and Special Educational Needs and Disability (SEND) services in East Sussex.

Pupil progress and achievement

6.2. Throughout the last year the Council has worked closely with schools, through the Primary and Secondary Boards, to support pupils with their learning. This has included a focus on standards and support to keep schools open for vulnerable and keyworker pupils during lockdowns. In addition, the Council has put in place a range of initiatives to support children and young people's education recovery.

6.3. The Primary Board allocated funding to develop reading and ensure that all pupils continue to make good progress. Leadership development was supported through the 'Stepping into Leadership' training and subject leader networks were developed across the curriculum. Since the start of this academic year (2020/21), members of the Secondary Board and the headteachers in their area groups have continued to collaborate closely on pupils' progress and achievement through high quality teaching, recognising and supporting students' individual needs, and engagement with 'hard to reach' families. The Secondary Board provided additional resource for targeted work with disadvantaged pupils and is working with Public Health to reduce persistent absence.

6.4. The Primary and Secondary Boards are also working together to support schools with the transition for Year 6 pupils into Year 7. There has also been close liaison between schools, colleges and the Youth Employability Service (YES) to support the transition of Year 11 students into Post-16 provision. Local authority advisers continue to work with school leaders to support their planning for educational recovery. A coaching programme and training have been put in place for primary and secondary leaders to support their wellbeing and resilience.

6.5. The Council will continue to work closely with the Primary and Secondary Boards to ensure that schools are able to access appropriate funds or resources which relate to the national school catch-up plan. The Government has committed to offering courses of free tuition for disadvantaged students and to an expansion of the 16-19 tuition fund, targeting key subjects such as maths and English. Other elements of the catch-up plan remain unclear and the boards will play a vital role in assessing

the impact and effectiveness of new initiatives within the context of our own local arrangements for educational recovery.

Increase in Electively Home Educated children and young people

6.6. The Council supports families who choose to electively home educate (EHE) their child with information, guidance and signposting. The EHE team ascertains the suitability of home education on an annual basis, to ensure that every child is receiving their educational entitlement. The EHE team also provides support where a family wants their child to attend school but feels they have to make the decision to EHE due to concerns about their child's provision at school.

6.7. The number of EHE children in East Sussex remains high at 1278. At the end of April 2021, the EHE team was working with an additional 279 children where the family had indicated a desire to electively home educate but the child was still on the roll of a school. This has now reduced to around 50 due to the team being increased by four EHE officers in recognition of the historic year-on-year rise in EHE numbers and the significant additional pressure related to COVID-19. The team works collaboratively with other Inclusion, Special Educational Needs and Disability (SEND) services and Children's Social Care to return children to school where EHE is deemed unsuitable, and to maintain school placements where families express a desire to EHE due to concerns about provision. We continue to closely monitor EHE numbers and EHE is on the agenda of several strategic forums including the East Sussex Safer Children's Partnership.

Mental Health and Emotional Wellbeing

6.8. As COVID-19 restrictions are eased, it is anticipated that the increased need for Mental Health and Emotional Wellbeing (MHEW) support for schools and families will continue due to the long-term effects of stress and anxiety on wellbeing. Services are increasing their capacity to respond to MHEW needs with the provision of additional training for school and college staff and governors, funded by the Department for Education with a grant of £67k for East Sussex. An additional MHEW Schools Advisor has been appointed.

6.9. Consultation with stakeholders suggested that as well as training, schools and colleges need resources and activities to support emotional wellbeing. A series of toolkits are being developed; the first two will be launched at the MHEW schools conference in June and July. Topics include anxiety, self-harm and emotionally based school avoidance.

6.10. An externally commissioned schools' supervision programme will enhance the understanding of, need for and capacity of schools and colleges to provide supervision for members of staff. In addition, regular networking opportunities continue to be provided for senior leaders and governors to maintain their own wellbeing and further develop their skills in responding to the MHEW needs of children and young people, staff and parents/carers.

Funding to expand Mental Health Support Teams

6.11. Mental Health Support Teams (MHSTs) act on evidence-based interventions for mild to moderate mental health issues in schools. The teams' interventions complement the other support already on offer and support schools to develop a

whole school approach to supporting mental health. East Sussex already has three teams in the Havens, South Downs and Bexhill & Rother, covering 45 schools.

6.12. The MHST service received 272 referrals in the six months between November 2020 and April 2021, contacting 1,302 children and young people. A groupwork programme offer has been developed for schools that will provide psychoeducation to children, parents and school staff on a range of mental health issues including anxiety and depression alongside intervention groups for children. The team has a Specialist SEND practitioner in post who is working in three special schools offering an adapted cognitive behavioural therapy approach to the young people to support their mental health.

6.13. East Sussex has been awarded 2.25 new teams by NHS England. Team 1 for Hastings will be operational by September 2021, team 2 for Hastings from September 2022 and the 0.25 team by September 2023. Location of this team is still to be decided.

Consultation on the High Needs Funding Formula

6.14. This spring, the Government consulted on making changes to the funding formula for the allocation of the High Needs Block (the funding that local authorities use to make educational provision for children with SEND) at a national level. If implemented, these changes would see a significant shift in the way the grant is calculated for individual local authorities by incorporating the actual High Needs expenditure for the 2017/18 financial year into the allocation calculation for 2022/23. As East Sussex has effectively managed expenditure on the High Needs budget within the envelope of funding allocated since 2017/18, this change would result in a reduction of funding by over £900k (or 4%). East Sussex Schools' Forum has raised concerns with local MPs as well as through the national consultation on the proposals. At the time of writing we await the final decision on the 2022/23 grant allocation.

Government policy on academisation

6.15. The Education Secretary has, this year, set out a renewed commitment for schools to become academies and join multi-academy trusts. The Council continues to work with schools to support them to explore formal partnerships, including joining a multi-academy trust where appropriate. During the 2020/21 academic year two schools joined a multi-academy trust, and a further four schools have successfully applied for academy orders.

Ofsted review of sexual abuse in schools

6.16. The "Everyone's Invited" national campaign, launched in June 2020, has highlighted the issues of peer on peer harmful sexual behaviour in schools and colleges. In April, following increased national focus on the campaign, the Government announced that Ofsted would undertake a rapid review to determine whether schools and colleges have appropriate safeguarding processes in place. The review was published in June.

6.17. ESCC will consider with schools the findings of the review for any learning to inform our established approach. The Standard and Learning Effectiveness Service (SLES) and key partners, such as SWIFT Specialist Family Services and ISEND,

have worked together over recent years to develop an East Sussex protocol and toolkit for schools and colleges in managing these complex situations. The protocol includes a local authority based rapid response team which aims to offer timely support and guidance to school leaders when a situation emerges which threatens the smooth running of a school and creates vulnerabilities within the community. In addition, SLES has commissioned SWIFT Specialist Family Services to deliver a Sexual Risk Leads Training programme throughout this academic year (2020/21). This specialist training programme is designed for Designated Safeguarding Leads (DSLs) in schools so that they can better support children and young people involved in peer on peer harmful sexual behaviour, as well as respond to disclosures of child sexual abuse. To date, 40 DSLs have attended. The protocol and toolkit are fundamental elements of DSL and Whole School Safeguarding Training.

SEND Review and SEND inspection framework

6.18. A DfE review of the impact of SEND reforms introduced in 2014 is due to be published this summer to identify areas for improvement. The review was due to report last year but has been delayed due to COVID-19. The Council has contributed to the review through the consultation process. Any recommendations will be incorporated into local policy and practice.

6.19. Since 2016, Ofsted and the Care Quality Commission (CQC) have been undertaking Joint Area Inspections of SEND across each local authority area. The inspection covers, education, health, and care for children with SEND in England. Although a precise timeline has not been published, these are due to conclude this year, with a new inspection framework expected from 2022 onwards.

6.20. This framework will very likely be informed by the outcomes of the SEND review and learning from the outcomes of previous inspections which found a large number of local areas as having significant failings. East Sussex was last inspected in December 2016. The outcome of this was that we had no significant areas of concern. The recommendations for improvement were incorporated into our SEND Strategy. We will publish an updated SEND Strategy this year which will build on the progress we have made since 2016 as well as our plans for addressing gaps identified through the latest Joint Strategic Needs Assessment.

7. Communities

7.1. The following sections outline current and anticipated changes, locally and nationally, expected to impact and inform provision of services we deliver to communities in future.

Implementing the Domestic Abuse Act 2021

7.2. The Domestic Abuse Act 2021, which became law in April, covers all victims/survivors of domestic abuse regardless of their legally protected characteristics, while also stating that any guidance issued under the act must, so far as relevant, take account of the fact that the majority of victims of domestic abuse in England and Wales are female (excluding children treated as victims themselves). It sets out a definition in law of what constitutes domestic abuse, recognising that it can take the form of one or many of: physical or sexual abuse, violent or threatening behaviour, controlling or coercive behaviour, economic abuse and/or psychological, emotional or other abuse, carried out by a person who is personally connected to the victim.

7.3. The act places a duty on local authorities in England to provide support to victims of domestic abuse and their children within refuges and other forms of safe accommodation. This has been accompanied by Government funding of £1.07m for ESCC for the financial year 2021/22. The act also places a duty on each such authority to appoint a multi-agency domestic abuse Local Partnership Board. The Council intends to extend the remit of the Pan-Sussex Domestic Abuse Improvement and Multi-Agency Group into the new Local Partnership Board which will oversee the work to assess the need for refuges within each local authority area; develop and publish a strategy for the provision of this support (due in August 2021); and then monitor and evaluate the effectiveness of the strategy.

7.4. There is partnership working taking place between East and West Sussex County Councils to agree collective priorities and to jointly procure support in safe accommodation. This will ensure the needs of women and children, and the needs of underserved communities, are met as well as other requirements in the act that will impact on Council-provided and commissioned services (for example Child Contact Centres).

Violence Against Women and Girls

7.5. The Home Office is seeking views to help inform the development of the Government's next Tackling Violence Against Women and Girls (VAWG) Strategy. The consultation collates people's experiences and the expertise of relevant professionals, including staff working in social care, education, local government, public health and healthcare. Once the strategy is published, ESCC will devise a local response to implement improvements in the effort to provide interventions to address perpetrator behaviour and ensure that the Council and workforce is equipped to respond to the changing nature of these crimes and, most importantly, to support victims, survivors and their children.

7.6. ESCC is working toward [White Ribbon reaccreditation](#) (provided by the White Ribbon charity who lead in engaging with men and boys to end violence against women) to support men to take responsibility for reducing the level of violence against women by raising awareness and understanding.

Tackling drug misuse in Hastings

7.7. Hastings has been identified as one of four pilot areas across the country for a joint Home Office, DHSC and Public Health England initiative taking an intensive approach to tackling drug misuse in selected locations most affected, alongside national activity to disrupt the supply of drugs. The project aims to build on existing work and partnerships to improve health and reduce crime.

7.8. Hastings was selected due to high rates of heroin and crack cocaine use alongside high rates of drug-related deaths. Funding for the scheme commenced in the last financial year 2020/21 and will run until the end of the financial year 2022/23 and will see an investment of £5m in the town. The project is creating a whole system approach to tackling heroin and crack cocaine use by focussing on outcomes relating to police enforcement, diversion away from the criminal justice systems and treatment and recovery interventions.

Police, Crime, Sentencing and Courts Bill

7.9. The Police, Crime, Sentencing and Courts Bill has reached the Committee Stage in the House of Commons. Elements of the bill which will affect local authorities and Safer Communities Partnership working include a duty on local authorities, the police, criminal justice agencies, health and fire and rescue services to work together to prevent and reduce serious violence; and the introduction of Offensive Weapon Homicide Reviews and Serious Violence Reduction Orders. These will be used to prevent serious violence by equipping the police with new powers to stop and search those convicted of knife and offensive weapons offences. The Police, Crime, Sentencing and Courts Bill will place new duties on local authorities to tackle serious violence within a holistic public health approach. There is a partnership structure in place for tackling the issues raised and the Council is committed to implementing the guidance in respect of the new duty once it has been received.

7.10. It will also be important for this bill to complement the measures outlined in the Domestic Abuse Act (see 7.2 – 7.4 above), the forthcoming VAWG Strategy (see 7.5 – 7.6), the draft Victims Bill, as well as wider legislation and guidance, to ensure that simultaneous changes to the local government community safety landscape are considered collectively and carefully.

Library and Information Service

7.11. The Library and Information Service has maintained provision of services wherever possible in the pandemic and worked to ensure that the service continues to deliver on our priorities: improving child and adult literacy, supporting the economy, health and well-being and supporting those that are digitally excluded.

7.12. It is anticipated that the easing of lockdown could result in a surge in demand for some services and the library service is well placed to support with recovery. Early evidence suggests support will be needed in helping parents and children with educational catch up through homework clubs, supporting those that have found themselves socially isolated and helping people find new jobs. Key to the success of our offers and contribution to the recovery process will be ensuring that we market our services to those in need, using a variety of channels.

Trading Standards

7.13. Trading Standards, Sussex Police and the district and borough Environmental Health teams have worked closely together during the pandemic. A single point of contact has been established to enable queries and concerns about compliance from businesses and residents to be managed effectively, which will be continued.

7.14. As outlined above (see 2.14), Trading Standards are preparing for post-Brexit changes to border operations at Newhaven Port. Lewes District and Eastbourne Borough Councils are designated the Port Health Authority (PHA) for Newhaven and have been working with the Department for Environment, Food and Rural Affairs (DEFRA), the port and Trading Standards to recognise Newhaven Port as a Border Control Point to allow for the continued importation of high-risk food. Trading Standards is in liaison with the Port and UK Border Force to ensure adequate facilities are in place for product safety and feed imports.

7.15. Trading Standards will develop and implement a risk-based approach to inspection and monitoring. In addition, the team will liaise with Government agencies to co-ordinate our activities, both at Newhaven and elsewhere, as part of our market surveillance activities. We will also educate and support businesses and consumers in East Sussex to know about the changing regulatory framework and requirements brought about by exit from the EU.

Resilience and Emergency Planning

7.16. The Sussex Resilience Forum (SRF) (a partnership formed of organisations with a responsibility to prepare for and respond to any major emergency within East Sussex, West Sussex and Brighton & Hove) continues to provide a coordination and communications role in supporting the multi-agency response to the pandemic. The nature of the pandemic means we are likely to move in and out of response and recovery throughout 2021 while continuing our efforts to return to business as usual. 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 in 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.

7.17. The ESCC Emergency Planning and Resilience team has undertaken a review of key tasks delayed by the pandemic and gaps in delivery have been addressed to support future delivery of the service post-pandemic.

Planning reforms

7.18. As announced in the Queens Speech in May, the Government is committed to reforming the planning system over the coming 12 months, and most likely beyond. These reforms are expected to be along the lines of the proposals set out in the Planning for the Future White Paper, which was published in September 2020. Such reforms are likely to significantly affect the County Council.

7.19. This impact will be in terms of how the County Planning Authority function (primarily dealing with waste and minerals planning matters) is undertaken, how the County Council secures the timely provision of infrastructure necessary to support new development (particularly education and transport), and how the Council performs its statutory planning consultee roles both for planning applications and Local Plans. Ensuring that the teams that perform these functions are able to respond to these changes and best represent the County Council's interests in planning decisions will be a key issue over the coming months.

8. Highways and Transport

8.1. The following sections cover local developments and new national policies and strategies that will impact the future provision and priorities of highways, transport services and transport infrastructure in East Sussex.

Highways contract re-procurement

8.2. The current highway maintenance contract is a seven-year contract awarded to Costain in April 2016. The contract does not allow for any extensions, by design, and therefore a new contract will need to be in place before the end of April 2023. A project team has been established, reporting to the Highway Re-procurement Board

and a Scrutiny Reference Group has been established from Members of the Place Scrutiny Committee to provide oversight and scrutiny of the project.

8.3. The project team is working to the Corporate Strategic Commissioning template and has completed the Outline Business Case (OBC), which was approved by Cabinet in January. The OBC is a high-level options appraisal that looked at a range of possible service delivery models through which the Council could deliver its future highways maintenance service beyond April 2023. It assessed the relative advantages, disadvantages and risks of different service delivery models. A long list of options was appraised, to inform the determination of a short list (two options) for consideration and further detailed development within the Detailed Business Case (DBC) stage to be presented to Cabinet in July.

8.4. Engagement of elected Members has been key to the success of this project, and a cross party Scrutiny Reference Group was established to input into the project. The Reference Group has held ten meetings and three briefing sessions to date, which have included an overview of the current contract, contract form, and business case development. The Reference Group signalled their approval of the options appraisal long list to shortlist and identified key priorities to be included in the DBC in their interim report. Scrutiny involvement will continue through the next stages of the project via a re-established Reference Group drawn from the new Place Scrutiny Committee membership.

Bus Back Better

8.5. In March 2021, the Government launched Bus Back Better, a new bus strategy for England outside London. It aims to rejuvenate local bus services, making them attractive for passengers, cheaper, easier to understand and use, faster, more reliable, and greener. It acknowledges the decades-long decline in bus patronage nationally and points to towns and cities which have bucked the trend, increasing passenger numbers with coordinated services and investment. Greater use of bus travel and more buses being zero emission will contribute to Government's central policy objectives of carbon net zero and levelling up. Central to the National Bus Strategy are new requirements for Local Transport Authorities (LTAs) to have a much stronger role in specifying and organising local bus services.

8.6. LTAs are expected to use the powers available in the Bus Services Act 2017 to achieve the aims of the strategy. Two potential routes are available – the development of a statutory Enhanced Partnership (EP) between LTAs and bus operators, or a franchising scheme. By the end of June 2021, Government expects all LTAs to commit to establishing an EP across their entire areas and for all operators to be in co-operation with the process. The EP, or a decision to progress with a franchising scheme should then be in place by April 2022. Government made available a £100k flat payment to assist local authorities, who request it, towards progressing an EP or franchising arrangement. We received this capacity funding in April. Further capacity funding will be available from the end of June once Government has received the notices of intent.

8.7. The strategy also places new requirements on LTAs to develop Bus Service Improvement Plans (BSIPs) by the end of October. This is to be updated annually and reflected in the Local Transport Plan and in other relevant local plans such as

local Cycling and Walking Infrastructure plans (more details on both below). The requirement to set up BSIPs and EPs with local bus operators, is to tight timescales, with actions on networks and services, fares and ticketing, passenger facilities, and highway bus priority measures. The strategy states that if a local authority fails to take this forward, they will lose out on their share of the £3bn of funding announced. They will also lose their current allocation of bus service operators grant (ESCC receives £426K pa), as well as expected revenue grants to support operators in maintaining services whilst passenger numbers recover post-COVID-19.

Local Cycling and Walking Infrastructure Plan

8.8. In response to the Government's Cycling and Walking Investment Plan and the more recent 'Gear Change' strategy, we have developed, with key local partners, a Local Cycling and Walking Infrastructure Plan (LCWIP). This sets out proposed local cycling and walking networks for the key coastal towns and the market towns within the county. It provides a basis for local authorities and their key partners to seek funding for cycling and walking infrastructure projects. The LCWIP will be considered by Cabinet in September 2021.

8.9. While we will work with our partners to explore and secure funding from various sources, one of the new main sources of funding will be the Department for Transport's (DfT) 'Capability Fund'. This Government funding is part of the £5bn available to local authorities over the next four years to provide greater access to buses and cycling and walking infrastructure.

Transport for the South East

8.10. Transport for the South East (TfSE) was established in 2017 by ESCC and partners, as a partnership to speak with one voice on the South East region's transport needs and priorities (see more information at - [Home - Transport for the South East](#)). TfSE's thirty-year Transport Strategy was submitted to Government in summer 2020, along with a proposal for TfSE to be granted statutory status as a sub-national transport body. While Government decided not to progress the proposal, DfT ministers have instructed officials to have regard to the strategy in developing new policy for the region.

8.11. Following confirmation of DfT funding for 2021-22, TfSE's main focus this year is on completing its programme of geographic and thematic studies. These will inform the development of a strategic investment plan for the region which will be published for public consultation in summer 2022. It will set out an integrated, long-term investment pipeline designed to deliver the vision at the heart of TfSE's Transport Strategy.

Williams-Shapps Review of Rail

8.12. The Williams-Shapps Plan for Rail, published by Government in May 2021, is intended to transform the railway, making it more efficient and responsive to the modern environment, catering to the needs of passengers and the freight industry. The plan will bring the network under a single leadership with the creation of a new public body called 'Great British Railways' which will run and plan the network, own the rail infrastructure, procure passenger services, and set and collect most fares and timetables. In addition, private partners will be contracted to operate trains, with franchising being replaced by Passenger Service Contracts; fares and tickets will be

simplified, including standardising mobile and online ticketing and flexible season tickets, and there will be better integration of rail with buses and cycling, as well as other forms of transport.

8.13. These changes will have a significant impact on passengers, businesses and the freight industry and it is important that as an authority we are involved in future processes associated with the plan to ensure these changes benefit our residents, those visiting East Sussex, and businesses operating in and out of the county.

Transport Decarbonisation Plan

8.14. Government is expected to publish its Transport Decarbonisation Plan this year which will set out the policies and plans needed to tackle transport related emissions with a vision for how a net zero transport system will benefit us all.

8.15. The Decarbonisation Plan will influence our own transport policies and plans for the county through the update to the East Sussex Local Transport Plan (see 8.16 below). To tackle transport related emissions, we will need to consider how we can use our cars less and ensure active travel (walking and cycling) and public transport become the preferred choice for our daily activities. Our Local Cycling and Walking Infrastructure Plan (see 8.8 – 8.9 above) and the requirement for the County Council to enter into an Enhanced Bus Partnership as well as develop a Bus Service Improvement Plan (see 8.5 – 8.7 above) will support this. Working with partners, we will need to consider our role and the potential approach to delivering electric vehicle charging infrastructure in the county as well as engage with bus operators on greening their fleet.

Local Transport Plan refresh

8.16. The East Sussex Local Transport Plan sets out our strategy and policies for how we plan to invest in improving transport and maintaining the roads in the county to meet transport needs. While our current Local Transport Plan covers 2011 to 2026, we plan to refresh it to reflect the national, regional and local policy changes of recent years that will influence how we plan and deliver transport in East Sussex in the future. This includes the County Council's declaration of a climate emergency, along with many of the developments referred in this section above (paragraphs 8.5 - 8.15). We will set out over the coming year how we plan to engage with stakeholders to help inform the update to the Plan.

High Speed Rail 1 (HS1) extension

8.17. Network Rail has recently completed their Kent and East Sussex Rail Connectivity study. Funded by DfT and the County Council, the study has considered four options to potentially improve rail connectivity to the Kent and East Sussex coast. Two of these options are in East Sussex; the first with partial line speed improvements on the Marshlink and the use of bi-mode (diesel or battery) trains, whilst the second involves further line speed improvements and the electrification of Marshlink. Both options include a new platform between platforms 2 and 3 at Ashford International and the track reconfiguration to enable trains to run between the HS1 link and Marshlink.

8.18. The study has informed the development of a Strategic Outline Business Case (SOBC) which sets out the strategic case for each option; the estimated costs;

an economic analysis of the benefits of each option relative to its cost, and recommendations on which options should be taken to the next development stage. The SOBC was submitted to Government in May 2021 for their consideration. It will be for Government to direct which options in the SOBC, if any, should be taken forward.

Highways England Programmes - A27 and A21

8.19. In 2020, Government published its second Roads Investment Strategy (RIS2), covering the period 2020 – 2025. RIS2 identifies that further work will be undertaken on developing proposals for the A27 between Lewes and Polegate as a potential pipeline scheme for construction between 2025 and 2030. This further work will be managed by Highways England and will commence this year. Alongside our partners, the County Council will continue to engage with Highways England on making the case for investment in a more comprehensive solution for this section of the strategic road network to improve the economic connectivity of the county.

8.20. RIS2 also included the development of a package of road safety improvements for the A21 corridor north of Hastings. Highways England commenced work on their safety package study in early 2021 and the measures will be rolled out over the life of RIS2. While not included in the RIS, we will continue to lobby and make the case to Government for improvements to the Kippings Cross to Lamberhurst, Flimwell and Hurst Green sections of the A21.

9. Economy

9.1. The following sections outline local developments and national policy and investment programmes that will affect the support we provide, with partners, to drive sustainable local economic growth and recovery.

9.2. The impacts of the COVID-19 outbreak on East Sussex businesses continue to be felt. Financial and other support is being provided by Government however the long-term impacts of the pandemic on our national and local economy will continue for some time to come. Business East Sussex (BES) (the East Sussex Growth Hub and part of the ESCC Economic Development Team – see more information here: [Home - Business East Sussex](#)) continues to identify priorities to support businesses to emerge stronger and more robust than before the pandemic and as the country transitions from our membership of the EU. The Economic Development team continues to invest in businesses by offering grants and loans, whilst commissioning a range of specialist support programmes aimed at helping businesses “pivot”, thrive and grow for the coming years.

9.3. Since its publication last summer, great strides have been made in delivering the Team East Sussex [Economy Recovery Plan](#) and helping businesses, people and communities recover from COVID-19. Between September 2020 and March 2021, £87.85m has been secured for investment in East Sussex. This is a combination of £53.47m of new money and a further £34.38m already secured that has been realigned to support business survival, reset and recovery.

UK Community Renewal and Shared Prosperity Funds

9.4. In March, at the Government’s Spring Budget, the prospectus for the pilot £220m UK Community Renewal Fund (UKCRF) was launched for the period April

2021 to March 2022. The UKCRF is a precursor to the much larger multi-annual UK Shared Prosperity Fund, planned to replace EU structural and development funding from April 2022, which will see the Government investing £1.5bn per year.

9.5. The purpose of this, mainly (90%) revenue funded, pilot is to seek innovative projects that can respond to the four investment themes of employment support, skills, business support and community/place shaping. Upper tier authorities are responsible for administering the fund, which involved co-ordinating the bidding process, appraising applications from stakeholders and then approving the submission list to Government by June 2021. ESCC received over 30 applications and prioritised 11 projects to the value of £5m. The outcomes of the County Council's submission will be known in July and successful projects must deliver by March 2022, with the upper tier authorities responsible for overseeing the programme management.

Levelling Up Fund

9.6. Government announced its £4.8bn Levelling Up Fund (LUF) earlier this year, which will provide funding to invest in local infrastructure that has a visible impact on people and their communities. The fund covers the period April 2021 to March 2024 (with some schemes funded up to March 2025 in exceptional circumstances) and is for bids of up to £20m capital funding (or more by exception). The LUF addresses the three investment themes of transport, regeneration and town centre, and cultural.

9.7. Each upper tier authority has the right to submit one bid on transport investment throughout the lifetime of the LUF programme. As such, the County Council has submitted a transport bid for funding to deliver the replacement of Exceat Bridge on the A259 near Seaford, which links two of our growth areas, Eastbourne and Newhaven, which are also within the highest priority areas for the LUF.

9.8. In addition, borough and district councils can put forward bids across all three investment themes but will need the support of the local transport authority for any bid that contain transport investments. All our East Sussex Borough and District Councils considered bid submissions for projects or packages in their respective areas around the three investment themes. All bids were submitted to Government in June with decisions expected this autumn. Further Levelling Up Fund bidding rounds are expected to follow in subsequent years but the timeframe for delivery will still be the same.

Local Enterprise Partnership Review

9.9. Local Enterprise Partnerships (LEPs) were introduced as a more locally-driven replacement for the nine regional development agencies abolished in 2010. The 38 LEPs are partnerships between councils, businesses and other stakeholders, driving productivity and job creation led by a business chair and board members who are leaders of local businesses and public bodies.

9.10. The Budget 2021 signalled change, with the Government undertaking to evolve the form and function of LEPs as they determine how best to support recovery, productivity, growth and business resilience. More detailed plans will be announced ahead of the summer Parliamentary recess, with a new operating model

to be at least partly in place by April 2022. The South East LEP, which covers East Sussex, Kent, Essex, Medway, Southend and Thurrock, is anticipating significant change as it moves to establish a refreshed focus without a capital programme to underpin it.

Skills

9.11. The Skills East Sussex (SES) Board and its wider stakeholders have continued to deliver a range of programmes to support people into work and training in response to the impact of the pandemic on the local workforce, including:

- Sector Based Work Academy Programmes (SWAPS) led by our local training providers are proving an effective tool for supporting those aged 18-25 into apprenticeships;
- the Department for Work and Pensions Kickstart programme has started to see young people moving into paid 6-month work placements in the county; and
- in July, Reed in Partnership, will start to deliver the Government funded - Restart programme, to address the needs of the long-term unemployed.

The SES Board is currently exploring new training and work opportunities that will be afforded by the move to net zero.

9.12. The Government has issued a new White Paper (Skills for Jobs) and the Post-16 Education Bill was presented to Parliament in May. The White paper aims to bridge current skill gaps by providing a Lifetime Skills Guarantee, placing employers in a more central role within the education system and investing in higher-level technical qualifications and apprenticeships. The paper presents a range of opportunities for East Sussex, including scope for the development of modular learning (where individuals access multiple modules of study, rather than taking a full degree or technical qualification in one go, providing greater flexibility in learning), lifelong learning grants for all adults to undertake technical or academic learning pathways, support with teacher recruitment and capital investment in Further Education facilities to improve the range and quality of local provision.

Gatwick and Newhaven Ports

9.13. The impact of the COVID-19 pandemic on international travel resulted in a significant decline in the number of passengers flying into and out of Gatwick during 2020 and the early part of 2021. This had knock-on impacts within the airport itself, with airlines shifting their operations elsewhere and job losses within the industry, but also within the wider business community and supply chains that serve the airport. With the gradual easing of the lockdown during 2021, it is expected that passenger numbers will start to grow but it may be some years before the number of flights out of the airport and consequently passenger numbers return to pre-COVID levels.

9.14. Due to the pandemic, Gatwick paused its plans to seek permission to utilise their northern runway for smaller aircrafts. Gatwick has recently recommenced work on these proposals, as a means of increasing the airport's capacity in the future to accommodate additional flights and passengers. We remain supportive of the expansion of Gatwick, and the potential economic benefits that this would bring to East Sussex, but on the proviso that the environment and social impacts, particularly air quality and noise, on the health and wellbeing of our local communities are

appropriately mitigated. New and emerging technology means benefits such as quieter fleets will help to reduce the impact of noise on local communities.

9.15. Newhaven and its port remains an important international gateway into the county. In December 2020, £6.2m of Government funding was secured from the Port Infrastructure Fund to build new border infrastructure at Newhaven Port for handling new customs and trading processes after Brexit. Part of the funding is being used to fund the final road infrastructure connection from the Port Access Road into the port land, to open up viable commercial space and maximise the benefits of the road. In addition, the Newhaven to Dieppe ferry was one of nine routes serving eight ports in the country to receive a Government freight contract aimed at increasing the country's import and export capacity after the EU transition. A third daily freight-only crossing started in early 2021 and this funding has secured the route's future.

Cultural sector recovery

9.16. Cultural and heritage destinations, visitor attractions and hospitality contribute to the East Sussex economy and support local health and wellbeing. These sectors were significantly affected by national restrictions in response to COVID-19. National bodies, such as Historic England and Arts Council England, are campaigning for continued financial support, with the £1.57bn Cultural Recovery Fund being the most significant form of financial support, which has seen two rounds of grants awarded so far (£5.4m to East Sussex). In June, the Government published its Tourism Recovery Plan to support a growing, dynamic, sustainable and world-leading tourism sector in all parts of the UK. The plan aims to recover domestic overnight trip volume and spend to 2019 levels by the end of 2022, and inbound visitor numbers and spend by the end of 2023.

9.17. Local tailored support has been developed, including South East Creatives business support and grants for Creative, Cultural and Digital companies, and SELEP investment in tourism recovery programmes. A pan-Sussex Culture and Tourism Recovery Group has been established which is looking to the future and planning for shared research and fundraising to support destination management organisations marketing campaigns. The group's work will be informed by the Government's national recovery plan. The SELEP Creative Workspace programme continues to respond to the need to re-purpose our high streets and address changes in work patterns.

Product Security and Telecommunications Infrastructure Bill

9.18. The Product Security and Telecommunications Infrastructure Bill, announced in the Queen's Speech 2021, is intended to accelerate and improve the deployment and use of digital communications networks. The Bill will support the installation, maintenance, upgrading and sharing of apparatus that enables better telecommunications coverage and connectivity. It will deliver reforms to the Electronic Communications Code to support faster and more collaborative negotiations for the use of private and public land for telecommunications deployment and put the right framework in place for the use of installed apparatus. We will monitor progress of the bill and potential impacts on ESCC's work to improve local digital connectivity.

10. Climate Change and Environment

10.1. The Council declared a climate emergency in 2019 and set a target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050. This is in line with the updated target for the UK agreed by Parliament in 2019. The severity of the climate crisis requires a shift in approach and now sees climate change initiatives as a part of everyday life. This has meant that work to tackle climate change and carbon emissions has become even more a part of ESCC's core business and we will see investment in carbon reduction increasingly as a basic need and key priority for the Council. As such, delivering net zero is a priority consideration in areas of work outlined throughout this appendix, including on transport planning (see section 8 above) and our review of how we work post-pandemic (see section 11 below).

10.2. The following sections outline local plans and partnerships; and national developments informing ESCC's response to climate change and environmental protection:

United Nations (UN) Climate Change Conference of Parties (COP) 26

10.3. The UK will host the COP26 summit in Glasgow in November, the UN's climate change conference. The UK Government is undertaking work with other UN nations to reach an agreement on how to tackle climate change. We expect Government funds and initiatives to be launched in the run-up to the conference, which may present opportunities for ESCC. The Government has also committed to publish its comprehensive net zero strategy on how it will meet the national net zero target in advance of the conference. Any agreement reached at the conference to tackling climate change in the next decade will inform the national approach to delivering net zero and some of ESCC's future plans.

ESCC net zero response

10.4. ESCC is a member of a partnership of private, public and educational sector organisations that make up the Environment East Sussex Board, which has prepared and is now implementing the East Sussex Environment Strategy 2020 (see more information here: [Environment Strategy 2020 – East Sussex County Council](#)). Progress against the aims and actions set out in the strategy will be monitored and reported over the course of the next year. Many of the aims and actions involve multi-agency/organisational responses and areas of work. Some of these actions complement other areas of work that the County Council is undertaking, in particular the Climate Emergency Action Plan. Of particular note for the coming year will be the development of a road map to net zero for the county.

10.5. ESCC's corporate [Climate Emergency Action Plan](#) was published in June 2020. This covers a two year period and a progress report is due to be prepared in September. Through the action plan, the County Council will be implementing measures that look to cut emissions from our buildings, transport and procurement, as well as investing in generating more renewable energy.

10.6. The Council will also be promoting and delivering support programmes that help residents and businesses identify and implement actions for reducing their carbon emissions. This will include programmes such as the Warm Home Service (more information available here: <https://warmeastsussex.org.uk>), Sussex Solar Together (more information available here: solartogether.co.uk) and Low Carbon

across the South East (LoCASE) (more information available here: [Low Carbon Across the South East](#)).

Climate Change adaptation

10.7. The Council, particularly through its Lead Local Flood Authority role, also has a role to play when it comes to adapting to the impacts of climate change. Projects that are underway, which the County Council is leading on, include the Seaford Property Level Resilience Project (working with homeowners to make adaptations to their properties, so that they are more resilient when flooding does occur) and the Southern Wealden and Eastbourne Dynamic Flood Risk Management project, which is a project that will run for the next 5-6 years and aim to improve knowledge and understanding of flood risk in this area so that better plans and interventions can be prepared that reduce homes' and businesses' vulnerability to flooding.

Environment Bill

10.8. In the 2021 Queen's Speech, the Government re-introduced its flagship Environment Bill to be progressed over the coming year, with any necessary secondary legislation following thereafter. The bill was previously introduced in the last Parliament and is planned to:

- Put the environment at the centre of policy making, making sure that this Government – and those in the future – are held accountable for making progress on environmental issues.
- Introduce a framework for legally-binding environmental targets and establish a new, independent Office for Environmental Protection.
- Introduce measures to revolutionise how we recycle; enhance local powers to tackle sources of air pollution; secure long-term, resilient water supplies and wastewater services; and protect nature and improve biodiversity.

10.9. Although amendments are expected to the bill as it progresses through Parliament, it is clear that many aspects of the bill will affect County Council functions. Proposals for changes to recycling have been consulted on and we await the outcome of the DERFA consultations on a deposit return scheme for drinks containers, extended producer responsibility and consistency in household and business recycling. We will work with colleagues in the borough and district councils to fully understand the impact on both the collection authorities and ESCC as the waste disposal authority.

10.10. Similarly, proposals around trebling tree planting by the end of this Parliament will have implications for the County Council as a landowner. The bill also currently proposes the need for biodiversity net gain to be mandated in any planning decisions taken, as well as the establishment of Local Nature Recovery Strategies. Although such reforms will complement parts of the East Sussex Environment Strategy (see 10.4 above), there are clearly resourcing implications for this. There is still some uncertainty as to how the burden will be split between lower and upper tier authorities, although ESCC, particularly through our position on the Local Nature Partnership, is maintaining a dialogue with DERFA to establish the practicalities for how such reforms will be addressed and appropriately resourced. It is anticipated that further clarity on addressing and progressing these reforms will be forthcoming over the next few months.

10.11. The Bill will also create a duty on ministers to have due regard to five environmental principles (the policy statement on environmental principles) when making Government policy in future. The Government consulted on the principles between March and June, which are:

- The integration principle which states that policy-makers should look for opportunities to embed environmental protection in other fields of policy that have impacts on the environment.
- The prevention principle means that government policy should aim to prevent, reduce or mitigate harm.
- The rectification at source principle means that if damage to the environment cannot be prevented it should be tackled at its origin.
- The polluter pays principle that those who cause pollution or damage to the environment should be responsible for mitigation or compensation.
- The precautionary principle states that where there are threats of serious or irreversible environmental damage, a lack of scientific certainty shall not be used as a reason for postponing cost-effective measures to prevent environmental degradation.

11. Workforce

Returning to offices plan and workstyles review

11.1. Following introduction of the Government's 'stay at home' message in March 2020, the Council moved quickly to support all staff to work from home where this was appropriate to their role. Routine projects to upgrade IT software and refresh equipment were already well progressed and this enabled the majority of staff to work remotely with relative ease.

11.2. The impact of the pandemic has provided an unprecedented opportunity to accelerate our planned changes to how we work in the future, and as the easing of the lockdown restrictions continues, the Council is planning future working arrangements and the safe return to the workplace.

11.3. Our reset and recovery planning includes considerations of working practices and models of service delivery. Using feedback from teams about the successes and challenges of working remotely over the last year, as well as the needs of the service, the Council has established a project to evolve its working practices and spaces to ensure we have modern and flexible workspaces that enable hybrid ways of working.

11.4. Human Resources and Organisational Development, Property and IT & Digital have been working collaboratively to provide a holistic response to changing working practices. There will be small changes to some of our physical spaces to create different types of workspaces, such as confidential zones, drop-in desk space, and adapting meeting rooms to maximise the effectiveness of hybrid meetings. IT & Digital will be rolling out a wider suite of video conferencing equipment in meeting rooms, as well as providing support to staff to increase digital competency and ensure we are getting the most out of the tools available. Underpinning these changes will be a suite of support to staff through training modules, a hybrid working policy and a toolkit of resources on the intranet.

11.5. New working practices will drive efficiency, as well as significantly reduce carbon emissions through a reduced requirement for staff travel. We also expect the success of hybrid working arrangements to enable us to attract and secure job applicants from a much wider geography than we have done traditionally, including outside of East Sussex.

11.6. The Council has also committed to enhancing its wellbeing offer to support staff during the pandemic, and we will continue to invest in supporting staff and managers as the way we work changes and develops.

12. Supporting Services

12.1. This section outlines current and anticipate developments and programmes of work within ESCC's support services.

Manging Back Office Systems

12.2. The Modernising Back Office Systems (MBOS) Programme was established to replace the Council's core finance and Human Resources (HR) systems. The current SAP system will no longer be supported by the supplier beyond 2027. Replacing a system originally implemented over fifteen years ago provides opportunities to take advantage of new technology better able to support an agile and flexible workforce, and to provide easily accessible data and insight to support management decision-making. The vision of the MBOS Programme is to "implement a suite of back office systems that best meet the current and future needs of the Council and which provides optimal return on investment".

12.3. The programme has undertaken an extensive and robust procurement process and recommended a preferred bidder for award of contract. The replacement system will deliver clear benefits, including a better user experience, undertaking transactional activity - freeing staff up to focus on more complex and value- added advice, and better availability of data and management reporting.

12.4. Following contract finalisation, the Programme will move to its implementation phase. Programme governance and resourcing is being refreshed to ensure that it is fit for purpose for a complex implementation involving the replacement of the organisation's critical finance, HR, recruitment and procurement systems. Closure of the programme is expected in late 2023 or 2024.

Orbis Partnership

12.5. The Orbis Partnership was set up to drive efficiencies in support functions through integration and standardisation, and to create greater operational resilience to deliver value for money and improved service delivery for the customer.

12.6. 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 £13.9m ongoing savings since 2016/17 for the partner councils. A further £8.7m of one-off savings has also been delivered.

12.7. Orbis has been through a period of review and refresh to ensure the partnership fits the requirements of each partner, taking into consideration the

increased level of demand for strategic support and capacity from each of the sovereign authorities. The review has concluded that some services will return to sovereign control, and the IT and Digital, Procurement and Internal Audit functions will remain as integrated Orbis services. As a result of this, several changes will be implemented throughout 2021/22 with a new operating model and business plan being developed, and a new Inter-Authority Agreement to be signed by the three partners.

12.8. Moving forward 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 COVID recovery. This includes:

- developments in service delivery and service user experience through the recovery activity;
- adoption and implementation of digital technologies to support Council priorities;
- further building the digital skills and confidence of the Council's workforce; and
- utilising automation to improve business processes and minimise dependency on manual and paper-based activities.

Strategic Property Asset Collaboration in East Sussex (SPACES)

12.9. SPACES is a partnership between local authorities, emergency services, health services, the VCSE and several Government departments in East Sussex. The programme was formed in 2011 as part of the East Sussex Strategic Partnership with the aim of collaboration on property based activity (such as co-location and land swaps) in order to make best use of public sector assets. A SPACES Strategy for 2021/22-2023/24 has been agreed, setting the ambition for SPACES to enable and drive wider outcomes such as regeneration, housing development, sustainability and health and social care integration. The partnership will also support the work of the workplace reset activity across partners.

12.10. Partners continue to deliver the One Public Estate (OPE) projects, having received £1.09m of Government funding across Phases 5, 6, 7 and 8. The projects are spread across all the East Sussex district and boroughs, with activities varying from emergency services co-location to town centre regeneration, office accommodation use across the public sector, provision of new training facilities and housing (including key worker accommodation). We will be looking to engage in the next round of OPE funding along with other external funding such as the Brownfield Land Release Fund.

Property Asset Management

12.11. The Council's new Asset Management Plan 2020-2025 contains an action plan to ensure operational assets are used efficiently. There is a property disposal workstream that provides capital receipts, which is integral to the Capital Strategy. There is a greater emphasis to ensure the Council's assets continue to reduce their carbon footprint and that capital investment is targeted to improve environmental sustainability. The Council's service needs will evolve following the coronavirus pandemic and this will affect the demands on its assets and the standards these need to be delivered to.

Digital technology

12.12. A Digital Strategy is being developed to provide a framework to connect corporate and departmental digital technology investment decisions and to provide a One Council view of the development of digital technology and skills. Building on the foundations that equipped the Council with the technology to maintain continuity of services and respond to new service demands during the COVID-19 pandemic period, it will set out a direction of travel to harness technology to support new ways of working and enable collaboration with partners. With residents and community outcomes central to the strategy, it will direct and support the adoption of digital technology to support the delivery of the Council's priorities.

12.13. Specific work is also taking place in ASCH to ensure the positive elements of digital practice implemented in response to COVID-19 are embedded longer-term. ASCH's 'Being Digital Strategy' covers four distinct strands – people (namely, clients and carers), practice, providers and partnerships. Through the use of technology, residents will be supported to have access to the information they need to make choices about their care, and to engage with services in a way and at a time that suits them. Staff will be supported, ensuring tools, systems and equipment are implemented and used to ensure effective and productive services. The strategy and its associated projects aim to improve outcomes for people and allow better co-ordination of care across the NHS and Social Care, a requirement outlined in the NHS White Paper (see 3.28 – 3.32 above). Children's Services are also developing a digital programme to embed positive outcomes from the use of digital technology during the pandemic.

12.14. A significant digital enabler for the Council will be the implementation of a replacement wide area network (a network extending over a large geographical area). The primary outcome will be an ultra-fast digital network that can be used by the Council and its schools, and potentially other public service partners in East Sussex. This upgraded infrastructure will support the Council's digital ambitions with faster, secure, and resilient connectivity to cloud hosted services. This investment in gigabit capable fibre infrastructure will further support the investment already made in improving broadband in East Sussex, as well as contributing significant social value.

Procurement Green Paper and Bill

12.15. Following the UK's exit from the EU, the Government is taking the opportunity to replace the current procurement regime, which was transposed from EU procurement directives. In the 2021 Queen's Speech, the Procurement Bill was announced which intends to simplify procurement in the public sector. This will overhaul the complex procurement procedures and replace them with three simple modern procedures. It will also work in conjunction with new National Procurement Policy Statement, which specifically states the importance of collaborative procurement arrangements like the one that currently exists as Orbis Procurement.

12.16. The Government believes the benefits will include increased transparency, simpler accessibility for suppliers, increasing consideration for wider social value and tackling unacceptable behaviour more easily (such as supplier fraud). These changes will take place over the next 18 months to two years and Orbis Procurement has been feeding into them via our links into the Local Government Association and wider networks.

Social Value

12.17. Our Social Value Measurement Charter continues to ensure that social value commitments such as apprenticeships, work experience, support for local community projects and environmental initiatives are secured through Council-procured contracts. To support our endeavours to deliver social value, a new East Sussex Social Value Policy will be developed and published in 2021 with revised targets for 2022/23. The new policy will provide a platform for the delivery of social value through good commissioning, procurement and contract management.

Member Services - virtual committee meetings

12.18. The temporary legislation permitting Members to attend meetings virtually during COVID-19 restrictions expired in May. Since then, the Council has made arrangements to hold essential meetings in person with appropriate COVID-19 safety measures in place in line with national guidance, Public Health advice and local risk assessment. We have also installed hybrid meeting equipment in the Council Chamber, which enables a level of remote attendance where this is permitted and agreed. Views are being sought by Government from local authorities on the longer-term future of virtual meetings through a call for evidence which the Council has responded to.

Redmond Review

12.19. In 2019, Sir Tony Redmond was asked to undertake an independent review of the effectiveness of local authority audit as now practised and the transparency of local authority financial reporting. The Redmond Review put forward 23 recommendations to the Secretary of State for Housing, Communities and Local Government for consideration. Update reports have been presented to the Audit Committee.

12.20. The MHCLG will issue a final response later in the year, but in the meantime, it has launched consultations on the mechanism to be used to allocate the £15m announced to support local authorities to meet the rise in audit fees and new burdens resulting from the report, plus proposed changes to the current fee setting arrangements through Public Sector Audit Appointments Ltd.

12.21. A further consultation in the summer will provide the opportunity to respond to the recently announced proposal to move the leadership and oversight of the local audit sector to the new Audit, Reporting and Governance Authority, which will replace the Financial Reporting Council.

13. Finance

13.1. The pandemic, and resultant uncertainty has set back the Fair Funding Review (FFR) and Business Rates Retention (BRR), with the development of a multi-year local government settlement likely to be delayed for a further year.

13.2. The 'Fair Funding Review: a review of relative needs and resources' was launched in 2017 to review the baseline funding allocations for local authorities by delivering an up-to-date assessment of their relative needs and resources. The review concluded in 2018, and the Government has published a summary response. The Business Rates Retention Review was also launched in 2017 and concluded in

December 2018, although an outline Government response has not been published. The review considered how to get the right balance of risk and reward and mitigate volatility in the business rates retention system.

13.3. ESCC responded to both reviews and fed into influencing undertaken by national bodies such as the County Councils Network and Society of County Treasurers, emphasising the importance of ESCC receiving fair and appropriate funding to meet the future needs of residents; as well as the limitations of growth in business rates for meeting increased demand for services. Implementation of the reforms has been delayed by Brexit and again by the COVID pandemic.

13.4. No date has been announced for the delivery of the FFR and/or BRR. The Medium Term Financial Plan will be refreshed on the assumption of a further one-year local government settlement for 2022/23. The sustainability of the Council's finances in the longer-term is reliant on national reform of funding for Adult Social Care.

13.5. On 29 June 2021, MHCLG launched a consultation on 'more frequent revaluations' as part of the Fundamental Review of Business Rates. This consultation is seeking views on revising the current 5 year revaluations to 3 year revaluations and any measures required to enable this. It also seeks comments on proposed reform and streamlining of the appeals process. Responses are required by 24th August. Changes to the revaluation process will impact most significantly on Districts and Boroughs as the administering authorities. More frequent valuations would, however, potentially reduce the increase in rental valuations, due to a shorter time period elapsed between each revaluation, and therefore reduce appeals, providing more certainty of receipts.

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1. Medium Term Financial Plan (MTFP) Update

1.1 The MTFP has been updated for regularly calculated adjustments and the additional year 2024/25. The full MTFP is shown below:

Medium Term Financial Plan	2021/22 Approved Budget £million	2022/23 Estimate £million	2023/24 Estimate £million	2024/25 Estimate £million
TAXATION & GOVERNMENT FUNDING		(416.745)	(422.570)	(430.850)
Business Rates (BR) (Inclusive of BR Pooling in 2020/21 & 2021/22)	(81.522)	(1.514)	(1.607)	(1.669)
Revenue Support Grant	(3.568)	1.212	1.430	1.471
Council Tax	(305.914)	(7.379)	(8.217)	(8.661)
Local Tax Income Guarantee for 2020/21 - split over 3 years	(1.047)	1.047	0.000	0.000
Local Council Tax Support Grant 2021/22	(2.621)	2.621	0.000	0.000
Adult Social Care Precept	(4.486)	(4.655)	0.000	0.000
New Homes Bonus	(0.505)	0.391	0.114	0.000
Social Care Grant	(17.082)	2.452	0.000	0.000
TOTAL TAXATION & GOVERNMENT FUNDING	(416.745)	(422.570)	(430.850)	(439.709)
SERVICE PLAN				
Service Expenditure	365.210	381.374	385.539	399.323
Investment of unallocated funding – Revenue	(0.746)	(1.707)		
Inflation				
Pay Award 2020/21	0.074			
Contractual inflation (contract specific)	0.539	0.993	2.459	0.888
Normal inflation for contracts	6.763	8.590	7.884	8.682
Adult Social Care (ASC)				
Growth & Demography	3.413	(3.413)	3.413	3.917
Future demand modelling net of attrition (Covid-related)	1.133	(1.133)	1.133	(0.365)
Pressures approved via protocol	(0.743)			
Winter Pressures	(2.586)			
Children's Services (CSD)				
Dedicated Schools Grant		0.422		
Growth & Demography	1.070	2.635	0.993	
Looked After Children	1.909			
Disabled Access Regulations for Buses/Coaches	0.043	0.098		
Home to School Transport	0.523	0.523		
Looked After Children Placements (Covid-related)	3.429		(0.795)	(0.789)
Pressures approved via protocol	0.184	(0.124)	(0.124)	0.124
SEND High Needs Block Additional funding	(0.814)	(2.138)		
Social Worker Pay		1.493		
Communities, Environment & Transport (CET)				
Waste Housing Growth	0.236	0.238	0.198	0.185
Street lighting Electricity/Re-payment of Investment	(0.655)			
Pressures approved via protocol	0.262	0.014	0.015	
Business Services (BSD)				
IT & Digital Licences	0.025			
Pressures approved via protocol	0.110	0.004	0.005	
Modernising Back Office Systems (MBOS)				0.386
Governance Services (GS)				

Medium Term Financial Plan	2021/22	2022/23	2023/24	2024/25
	Approved Budget	Estimate	Estimate	Estimate
	£million	£million	£million	£million
Additional resource to support Equalities and Diversity	0.060			
Additional capacity in Legal Services to support Children's Social Care	0.143			
Potential Investment Areas				
Voluntary Sector, Community Hubs, Shielded Group	0.880			
Support to economic development	0.100	0.025	(0.055)	
Savings				
Savings 2020/21 - 2021/22	(2.953)			
Temporary mitigations to savings	(0.298)	(0.388)	(0.100)	
Removal of CSD Safeguarding Savings		0.854		
Savings Slippage	4.063	(2.821)	(1.242)	
NET SERVICE EXPENDITURE	381.374	385.539	399.323	412.351
Corporate Expenditure		35.371	38.765	42.747
Treasury Management	18.709	1.221	1.500	0.500
General Contingency	3.980	0.050	0.070	0.080
Contingency for Potential Pay Award	2.071	2.511	2.400	2.434
Contribution to balances and reserves	0.648			
Pensions	8.423	(0.400)		
Apprenticeship Levy	0.600			
Levies & Grants	0.940	0.012	0.012	0.012
TOTAL CORPORATE EXPENDITURE	35.371	38.765	42.747	45.773
TOTAL PLANNED EXPENDITURE	416.745	424.304	442.070	458.124
CUMULATIVE DEFICIT/(SURPLUS)	0.000	1.734	11.220	18.415
ANNUAL DEFICIT/(SURPLUS)	0.000	1.734	9.486	7.195

1.2 The movements in the MTFP since February 2021 are summarised below:

	Ref	Estimate (£m)			
		2022/23	2023/24	2024/25	Total
Council 9 February 2021 DEFICIT/(SURPLUS)		7.071	7.377	0.000	14.448
Normal Updates					
Business Rates Retention	A	(1.721)	(0.285)	(1.134)	(3.140)
Revenue Support Grant	B	0.185	0.238	0.906	1.329
Council Tax Base	C			(1.688)	(1.688)
Council Tax Inflation	D			(6.621)	(6.621)
Council Tax Collection Fund	E	(1.121)	0.416	(0.362)	(1.067)
Local Tax Income Guarantee for 2020-21	F	1.047			1.047
Treasury Management (increase in capital funding)	G		0.500	0.500	1.000
General Contingency	H	(0.010)		0.110	0.100
Levies Increase	I			0.012	0.012
CSD: Lansdowne income loss payback	J			0.124	0.124
Pressures added to / (removed from) the MTFP					
Pay Award Added Year @ 2.0%	K			2.434	2.434
Contractual inflation (contract specific)	L			0.888	0.888
Normal inflation for contracts	M	0.716	0.631	8.692	10.039
ASC: Growth and Demography	N	(7.330)	(0.650)	3.917	(4.063)
ASC: Demand modelling net of attrition (Covid-related)	N	(0.768)	1.265	(0.365)	0.132
CSD: LAC Placements (Covid-related)	N	0.795	(0.006)	(0.789)	0.000
CSD: Social Worker Pay	O	1.493			1.493
CSD: Home to School Transport	P	0.523			0.523
BSD: Modernising Back Office Systems (MBOS)	Q			0.386	0.386
CET: Waste Housing Growth	R			0.185	0.185
Savings: Removal of CSD Safeguarding Savings	S	0.854			0.854
DEFICIT/(SURPLUS) AFTER NORMAL UPDATES		1.734	9.486	7.195	18.415

1.3 Scenario planning continues and will have a potential impact on this base position; two scenarios include 'likely' and 'less likely' updates:

	Ref	Estimate (£m)			
		2022/23	2023/24	2024/25	Total
DEFICIT/(SURPLUS) AFTER NORMAL UPDATES		1.734	9.486	7.195	18.415
Likely Updates					
Social Care Grant	T	(2.432)	0.000	0.000	(2.432)
2021/22 Local Council Tax Grant	U	(2.094)	2.094	0.000	0.000
Revenue Support Grant – Remain Static	B	(1.251)	(1.398)	(1.408)	(4.057)
Pay Award @ 2.0% for 2021/22	V	0.476	0.023	0.024	0.523
DEFICIT/(SURPLUS) AFTER LIKELY UPDATES		(3.567)	10.205	5.811	12.449
-		-	-	-	-
Less Likely Updates					
Pay Award @ 2.5% all years from 2022/23	W	0.633	0.664	0.687	1.984
Business Rates Proceeds of Pooling 2022/23	X	(1.584)	1.584	0.000	0.000
Business Rates Growth	Y	0.000	(0.118)	(0.110)	(0.228)
DEFICIT/(SURPLUS) AFTER LESS LIKELY UPDATES		(4.518)	12.335	6.388	14.205

Normal Updates:

A Business Rates Retention and Growth

The current planning assumptions on business rates have been updated to reflect the latest inflation estimates by the Office of Budget Responsibility (OBR) published in March 2021 and to include 2024/25 (a movement from 1.37% to 1.61% in 2022/23; from 1.58% to 1.89% in 2023/24, and a rate of 1.88% in 2024/25). As is normal practice we update these figures again for the September rates as they are published per the RPPR process.

Growth is estimated each year at a zero increase (consistent with the 2020/21 outturn) of the business rates base (noting that the average in a normal year is 0.7%). Since Full Council, updated estimates on business rates income from District and Borough Councils (NNDR1 forecasts) have been received. This showed an improvement in income, as the deficits predicted though the LG Future modelling and the District/Boroughs forecasts have not emerged. However, much has changed since these estimates were made. Business rates will continue to be monitored along with the Collection Fund and reviewed alongside the District and Borough Councils' final accounts and their latest collection forecasts to understand the impact for 2022/23.

B Revenue Support Grant (RSG)

At final settlement government confirmed that the RSG would be increased in line with the increase to the small business rates multiplier. A normal update to RSG has been made to reflect the latest inflation estimates by the OBR published in March 2021 on the small business rates multiplier. This is consistent with normal updates to the MTFP.

However, ahead of funding reform and a multi-year settlement the government have compensated for the mechanism outlined above which creates negative RSG in some authorities. The current assumption is that there will be no funding reform and it will be a single year settlement for 2022/23, therefore within the likely scenarios we have assumed the government will compensate for negative RSG in the same way it has done in the last couple of years. This will continue until a multi-year settlement or funding reform.

C Council Tax Base Growth

Normal growth is being estimated at 0.9% for 2022/23 to 2024/25 in line with the average annual growth. This is offset by the continuing assumption that Council Tax Support reduces the base annually by 0.38% on average. Work is ongoing with Districts and Boroughs to understand the impact of Local Council Tax Reduction Schemes.

D Council Tax Inflation & Adult Social Care Precept

The assumption is a council tax increase of 1.99% in all years; the current limit before referendum is triggered post 2020/21. The Adult Social Care Precept assumption has been maintained at 1.5% in 2022/23 as part of the approved spreading of the allowable 3% across two years as announced at Spending Review 2020 (SR20).

E Council Tax Collection Fund

While we await the data and monitoring of council tax collection from District and Borough Councils the Council Tax Collection Fund has been updated to assume that there will be no Collection Fund surplus or deficit due for 2021/22 income during 2022/23. The actual figure will be confirmed within District and Borough Councils' final accounts and though review of the compensation scheme now the methodology has been published. While we think Collection Fund surplus will return, as it is a method for Districts and Boroughs to manage their cashflows, we are still forecasting the Collection Fund to be zero ahead of better modelling.

F Local Tax Income Guarantee for 2020-21

Additional COVID-19 support was announced at the SR20 as compensation for 75% irrecoverable loss of council tax and business rates revenues to be split over a 3-year period. This has been removed as the initial estimate is zero for the Council, as a result of Hastings reporting a change from a significant deficit to a collection above the budgeted Council Tax requirement; this is an improvement of £2.031m. We are currently investigating this; this may change with

submission of Receipts of Council Taxes, Non-Domestic Rates and Localised Council Tax Support Return (QRC4).

G Treasury Management (increase in capital funding)

There is a potential exit cost on a CCLA Investment Management Ltd investment that the authority will have to account to revenue in 2023/24. Additionally, in 2024/25 the added year shows the revenue impact of continued borrowing required to fund the approved Capital Programme and Strategy. This will be reviewed and updated to reflect updates to the Capital Strategy as part of the RPPR process.

H General Contingency

This is calculated at an agreed formula of 1% of net budget less treasury management.

I Levies Increase

The figures are reflective of the latest estimates of the Flood & Coastal Protection Levy, Sussex Inshore Fisheries Levy and New Responsibilities Funding.

J CSD: Lansdowne Special School income loss (includes payback in 2023/24)

Final year's entry of the payback of income loss from Lansdowne Special School.

K Contingency for Potential Pay Award

A normal update has been made in 2024/25 to maintain current assumptions for Pay Award contingency at 2.0%; this will be subject to any union pay claim and the negotiated offer.

L Contractual Inflation (contract specific)

The service inflation model has been updated for an additional year. The methodology provides inflation to services for large contracts as per the contract but does not provide for inflation on running costs or small contracts.

M Normal Inflation for Contracts

The service inflation model has been updated for an additional year using the inflation figures published by the OBR at the Budget Statement in March. Further modelling is being carried out regarding inflation sensitivity and significant price increases as a result of EU Exit and the Pandemic.

N ASC Growth and Demography, ASC Demand modelling net of attrition (Covid-related) and CSD Looked After Children (LAC) Placements (Covid-related)

As a consequence of 2020/21 outturn and carry forward of COVID-19 funding, there is an opportunity to review the 2021/22 budget approved by Full Council in February 2021. The final outturn (before transfers to reserves) for 2020/21 is shown at Table 1 below:

Table 1 - Outturn	2020/21 Outturn £m	
	BAU	Covid
Adult Social Care	3.976	(45.722)
Safer Communities	0.000	(0.018)
Public Health	0.000	(0.044)
Business Services / Orbis	(0.027)	(1.178)
Children's Services	(0.585)	(13.217)
Communities, Economy & Transport	1.295	(5.982)
Governance Services	0.060	(0.024)
Subtotal Depts	4.719	(66.185)
Centrally Held Budgets	6.828	(0.656)
Corporate Funding	0.242	(0.555)
Subtotal Depts & Corp	11.789	(67.396)
Specific COVID-19 Funding	0.000	47.131

General COVID-19 Funding	0.000	20.265
Total	11.789	0.000
General COVID-19 Funding carried forward		15.132

Adult Social Care (ASC): the outturn underspend position was primarily due to the level of client deaths being in excess of normal modelled levels; a unique and short-term impact of the pandemic. In 2021/22, the budget was increased by £3.413m for growth and demography and £1.133m for future COVID-19 related demand modelling. If the budget is maintained then ASC will underspend significantly, as the impact of client deaths continues to be felt in 2021/22 and 2022/23. It is therefore proposed to remove these two budget growth items for 2021/22 and 2022/23; in doing so this will push out the additional funding required by ASC to 2023/24. Additionally within ASC the budget for Community Hubs is not required in 2021/22 as the long term model is being worked up and investment not likely to be required in full until 2022/23, plus any legacy costs of last year can be covered by COVID funding; so there will be a one-off transfer to reserve.

Children's Services (CSD): In setting the budget for 2021/22, additional funding of £3.429m was identified to fund Looked After Children (LAC) pressures that arose due to the pandemic; in particular to fund 13 children. With the significant carry forward of COVID-19 funding, it is possible to fund this pressure from the grant and therefore it is proposed to remove the budget for 2021/22. The budget will be required in 2022/23, unless there remains COVID-19 funding available.

Workstyles: The continuation of remote working until at least September 2021 means that travel costs will remain lower than average this year. It is proposed that budgets are again adjusted for underspend on travel for the first 5 months of the year, ahead of a return to more normal activity from the Autumn. These budgets will be transferred to reserve to support the Future Workstyles Programme.

The impact of these adjustments will be to transfer £8.855m from service budgets to be held corporately. This will generate an underspend within corporate accounts which is proposed to be used:

- To offset the non receipt of Local Tax Income Guarantee funding council tax and business rates. This is a cashflow issue as we await the District and Borough QCR4 returns;
- To fund in-year service pressures; and
- Any balance remaining to be transferred to reserves.

The detailed budget adjustments are shown in the table below:

Table 2 – budget adjustments	2021/22	2022/23	2023/24	2024/25
Carry forward of previous year's base adjustment		(7.975)		
Adult Social Care				
Growth & Demography – remove original MTFP entries	(3.413)	(3.917)	(4.063)	
Add back with 2 year delay			3.413	3.917
Demand modelling net of attrition (Covid-related) - remove original MTFP entries	(1.133)	0.365	0.132	
Add back with 2 year delay			1.133	(0.365)
Community Hubs (reduced for one year only)	(0.880)			
Children's Services				
LAC Placements (Covid-related) – remove original MTFP entries	(3.429)	0.795	0.789	
Add back following year		3.429	(0.795)	(0.789)

Table 2 – budget adjustments	2021/22	2022/23	2023/24	2024/25
Corporate				
Tax Income Guarantee adjustment - initial estimate	0.000			
Balance to reserve	8.855			
Workstyles				
All Departments – estimated budget adjustments (in-year only)	(0.700)			
Transfer to reserve for Future Workstyles Programme	0.700			
Total Adjustments	0.000	(7.303)	0.609	2.763

O CSD: Social Worker Pay

There is a national shortage of Children's Social Workers. Given the business critical nature of the service and to remain competitive on salaries, a market supplement of 10% is agreed for the next three years.

P CSD: Home to School Transport

As part of 2021/22 budget setting, a cost pressure of up to £1.0m was identified for statutory Home to School Transport, due to proportionately more solo and twin occupancy during 2020/21 which is forecast to continue into future years (within the overall expected total numbers of pupils requiring transport). This pressure is not related to Covid; rather it represents a trend of increased solo and twin journeys. Budget of £0.5m was added for 2021/22, however current forecasts have confirmed the pressures are at the upper level of those forecast previously. The pressure in 2021/22 will be managed via reserves and quarterly monitoring. Going forwards, an additional £0.5m has been added to the MTFP, subject to approval via Pressures Protocol.

Q BSD: Modernising Back Office Systems (MBOS)

A full procurement procedure to consider suppliers and systems that could provide a new Enterprise Resources Planning (ERP) platform for the next 10 years has been completed. Investment in a new ERP solution will change the ongoing system operating costs as the solution moves from an on-premise to a cloud-based solution and the support model evolves. A bid will be made through the Pressures Protocol to request inclusion in the MTFP from 2023/24.

R CET: Waste Housing Growth

The forecast pressure for 2024/25 has been added to the current plan. Further review and update will be required to reflect the latest modelling.

S Savings: Removal of CSD Safeguarding Savings

The impact of Covid-19 and funding implications has enabled the savings target for 2022/23 to be reassessed and removed.

Likely Updates for Consideration:

T Social Care Grant

£300m additional grant for adult and children's social care for 2021/22 was announced at the Spending Review (included in the 2021/22 position as £2.452m), alongside confirmation that the £1bn social care grant in 2020/21 will be rolled forward; (this is £14.6m included in our base budget for the life of the current parliament). Due to the increasingly likelihood of a one-year settlement for 2022/23, it is considered likely that the Social Care Grant will be maintained at the 2021/22 level.

U 2021/22 Local Council Tax Support Grant

The announced element of the Local Council Tax Grant as a result of 2020/21 collection and the reduction to the Council Tax base due to increased local Council Tax support caseload was £4.735m. In 2021/22 the reduction to the Council Tax base for Council Tax Support was

£2.968m; and £2.621m of anticipated Local Council Tax Support Grant had been assumed. The additional amount of £2.114m can be applied to 2022/23 as continued and further reductions to the Council Tax based due to increase Council Tax support caseload are expected.

V Pay Award: 2.0% in all years

The provision for pay award was 1.5% in 2021/22 and 2% thereafter. An assumption has been made for a 2% award in 2021/22 and its impact in future years.

Less Likely Updates for Consideration:

W Pay Award: 2.5% in all years

The provision for pay award was 1.5% in 2021/22 and 2% thereafter. An additional assumption has been made for a 2.5% award in all years.

X Business Rates Proceeds of Pooling 2022/23

Proceeds of pooling have been updated using published information from Districts and Boroughs Councils. Due to the increasingly likelihood of a one-year settlement for 2022/23, it is considered possible that the Business Rates pooling arrangements will be allowable in 2023/23, however this will be a county wide decision.

Y Business Rates Growth

Business Rates Growth has been assumed at 0% in all years due to the medium-term impact of the COVID-19 pandemic. A scenario has been presented that assumes some recovery with growth of 0.7% from 2023/24 based on historical normal growth figures.

2. Savings

2.1 Deliverability of savings has been reviewed, and the savings target for CSD Safeguarding in 2022/23 has been removed (as per para S above). Appendix 3a shows the detailed savings targets, plus slipped savings carried forward from previous years, of £7.435m by 2023/24. No new savings are proposed to be identified at this point in the RPPR process.

3. Reserves

3.1 The Council's approach to the management and accounting for earmarked reserves is set out in the Reserve Strategy adopted by the Cabinet in June 2017. The Reserves have been reviewed using the principles set out in the Policy ensuring that they are reflective of the Council's strategic agenda and the current financial risks and issues the Council faces through the medium term.

3.2 It is crucial to bear in mind that the reserves are the only source of financing to which the Council has access to fund risks and one-off pressures over a number of years. If the Council minimises the level of reserves too significantly there is a risk that in future, the ability to properly manage unforeseen or one off costs will be significantly hampered. Reserves can only be spent once and the possibility of creating new reserves in an era where budgets are tight and can become overspent, not just individually but corporately, is limited.

3.3 Reserves are a key element of the Council's financial management arrangements. Reserves can be broadly categorised as follows:

- **General Fund Balance** - a working balance to manage in-year risks if they cannot be managed via other mitigations. It is best practice for a well-run authority to hold such a balance to assist in delivering services over a period longer than one financial year.
- **Earmarked Reserves** - funds that are held to meet known or anticipated future one-off requirements, facilitating transformation and the management and mitigation of future financial risk and uncertainty.

3.4 The table below sets out the estimated balances from RPPR in February 2021 compared to actual balances at 1 April 2021, plus the expected balances by 31 March 2025:

	Estimated Balances at Feb 2021 1 Apr 2021 £m	Actual Balances 1 Apr 2021 £m	Movement	Estimated Balances 31 Mar 2025 £m
Earmarked Reserves:				
Held on behalf of others or statutorily ringfenced	24.1	32.3	8.2	31.7
Named Service Reserves				
Waste Reserve	16.1	16.1	0.0	5.0
Capital Programme Reserve	8.9	12.4	3.5	8.9
Insurance Reserve	5.9	7.4	1.5	5.4
Subtotal named service reserves	30.9	35.9	5.0	19.3
Strategic Reserves				
Financial Management	37.0	50.1	13.1	25.1
Priority Outcomes and Transformation	6.9	8.0	1.1	3.4
Subtotal strategic reserves	43.9	58.1	14.2	28.6
Total Earmarked Reserves	98.9	126.4	27.4	79.5
General Fund Balance	10.0	10.0	0.0	10.0
TOTAL RESERVES	108.9	136.4	27.4	89.5

3.5 There are a number of movements on the balances at 1 April 2021 since they were last reported at RPPR in February 2021.

- **Held on behalf of others or statutorily ringfenced:** the key movements are an increase in schools balances of £5.5m and a contribution from Public Health (funded from ringfenced grant) of £2.5m.
- We hold **Named Service Reserves** set at a level determined by internal and actuarial review to allow the management of risk and transactional requirements within these areas. The balance on the Capital Programme Reserve has increased, mainly due to transfer of the Treasury Management underspend of £2.7m as reported at year end; this will however, as reported in appendix 4, be offset by reduced targets for S106 and Community Infrastructure Levy (CIL) funding. The increase in the Insurance Reserve is the result of a reduction in provisions required following actuarial review, therefore the balance of provision no longer required was transferred to reserve.
- Within **Strategic Reserves:-**
 - the **Financial Management** reserve manages the potential financial consequences of risks recognised in the Council's risk management arrangements and the Chief Finance Officer's (CFO) robustness statement and enables wider management of the medium-term financial strategy and the investment strategy. The main movements since February 2021 are slipped investments projects of £2.3m, transfer of the unused general contingency of £3.9m and transfer of the £5.2m general underspend as reported at year end.
 - the **Priority Outcomes and Transformation** reserve is set aside to fund the transformation programme to change, protect and improve Council services. The increase since RPPR is the result of a one-off contribution from ASC workstyles

budgets of £0.6m to be used for the Future Workstyles Programme, plus slippage on a number of projects totalling £0.5m.

3.6 The level of reserves held continues to be considered reasonable given we hold a General Fund Balance of £10.0m, an in-year budgeted contingency and by 2025 there is a balance of £25m estimated to be remaining on the Financial Management Reserve.

Savings 2021/22 to 2023/24**Appendix 10a**

	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Communities, Economy & Transport	594	1,462	100	2,156
Children's Services	134	893	0	1,027
Business Services / Orbis	136	0	1,242	1,378
Total Departments	864	2,355	1,342	4,561

Slippage c/f from prior year(s) £'000	Total Savings £'000
2,039	4,195
46	1,073
789	2,167
2,874	7,435

Children's Services

East Sussex County Council - Savings 2021/22 to 2023/24		Gross budget	Net budget	Savings				Protected characteristics								Slippage c/f from prior year(s)	
		2018/19	2018/19	2021/22	2022/23	2023/24	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation		No significant relevance
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000										£'000
Children's Social Care																	
Early Help	Following Lead Member decisions and remodelling the Early Help Service, there will be a reduction in the family key work service, which has been deferred until 2021/22 and 2022/23. Savings will be generated in 2021/22 as a result of ceasing to run services from 10 children's centres and 2 nurseries.	9,592	5,652	134	893		1,027	-		-	-		-				46
TOTAL Children's Services				134	893	0	1,027										46

Business Services / Orbis

East Sussex County Council - Savings 2021/22 to 2023/24		Gross budget	Net budget	Savings				Protected characteristics										Slippage c/f from prior year(s)
		2018/19	2018/19	2021/22	2022/23	2023/24	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000											£'000
Business Services: Orbis and Managed on Behalf of (MOBO) services: Finance, IT&D, Procurement, Property Services, HR and OD and Business Operations	The Advisory and Change areas of support are being analysed and presented to the 3 partner Councils to determine which elements need to form part of the Core Offer as they are essential in supporting the partners deliver their priorities, and which elements will no longer be provided. The aim would be to reduce spending as set out in this table although the details of how this might be achieved is still being developed.	47,534	22,270	136		1,242	1,378										y	789
TOTAL Business Services / Orbis				136	0	1,242	1,378											789

Capital Programme Update

1 Background

- 1.1 The capital programme 2020/21 to 2029/30 approved as part of the Budget in February 2021 had a total programme expenditure of £586.0m, funded from a combination of Formula Grants (£211.6m), Section 106/Community Infrastructure Levy (CIL) Contributions (£41.8m), Specific Project Grants (£44.8m), Capital Receipts (£19.0m), Reserves and revenue set aside (£40.9m) and borrowing (£227.9m).
- 1.2 The capital programme focusses on the delivery of targeted basic need to enable the Council to continue to deliver services as efficiently as possible. Basic need for the purposes of the capital programme is currently:
- Place: ensuring we meet future need;
 - Asset Condition: maintaining our assets to an agreed level;
 - ICT Strategy: ensure that our ICT is fit for purpose for delivering modern council services in a digital era and protecting data.
- 1.3 Investment beyond basic need, including asset enhancements and strategic investments is considered separately via business cases. Business cases should support organisational strategic direction. Payback is expected as agreed in the Business Case and will annually be used to reduce the borrowing requirement as part of affordability management. As such these are not included in the capital programme until their overall impact, including funding implications, have been assessed and approved.

2 Capital Programme Update

Table 1 below summarises the gross movements to the approved capital programme since budget setting in February 2021, noting that the first 3 years of the programme to 2023/24 are approved, whilst the remaining years to 2029/30 are indicative to support longer term planning against priority outcomes for capital investment. The movements reflect the 2020/21 outturn position and other updates in accordance with the approved governance and variation process. The detailed programme is provided at Annex 1.

Table 1 - Capital Programme (gross) movements (£m)	2020/21	MTFP Programme			2024/25 to 2029/30	Total
		2021/22	2022/23	2023/24		
Approved programme at February 2021	78.735	92.085	65.581	52.822	296.755	585.978
Approved Variations (see 2.2)	2.534	9.094	1.311	0.082	0.000	13.021
2020/21 Net Slippage (2.4)	(9.723)	8.921	0.474	-	0.328	0.000
2020/21 Underspend (2.4)	(0.357)	-	-	-	-	(0.357)
2020/21 Covid-19 Related (2.4)	1.156	-	-	-	-	1.156
2020/21 Expenditure (2.4)	(72.345)	-	-	-	-	(72.345)
Programme Reprofiles	-	(14.638)	10.772	0.632	3.234	0.000
Total Programme	0.000	95.462	78.138	53.536	300.317	527.453

- 2.1 Net nil approved variations to the programme since Budget in February 2021 total a gross £13.021m and are summarised in Table 2 below:

Table 2 – Net nil approved variations since February 2021	Gross Variation (£m)
Schools Delegated Capital Expenditure 2020/21 (Specific Grant and Section 106)	1.521
Bridge Assessment & Strengthening - Adopted Structures (Commuted Sums)	0.313
Other Integrated Transport Schemes (Additional Grant)	0.022
Emergency Active Travel Fund (Specific Grant)	1.389
The Keep Equipment (Revenue Set Aside)	0.030
Getting Building Fund Various (Local Enterprise Partnership (LEP) Specific Grant)	4.366
Eastbourne Fisherman's Quayside & Infrastructure Development Project (LEP Specific Grant)	0.360
Skills for Rural Businesses Post-Brexit (LEP Specific Grant)	1.495
Salix Solar Panel Scheme (Specific Grant and Revenue Set Aside)	0.343
Hastings Bexhill Movement and Access Programme (CIL Contribution)	0.300
Covid-19 Recovery: Libraries Targeted Support (Covid-19 Contain Outbreak Management Fund Specific Grant)	0.250
Additional Schools Condition Allocation Grant (Additional 2021/22 Specific Grant)	1.076
Lansdowne Phase 2 (Specific Grant Funding)	0.126
House Adaptations for Disabled Children's Carers Homes (Capital Reserve)	0.110
Modernising Back Office Systems implementation (Financial Management Reserve)	1.320
Total Gross Variations	13.021

- 2.2 Despite the pressures due to the Covid-19 pandemic, in total 2020/21 capital expenditure was £72.3m. Against an approved programme (including net nil variations) of £81.3m, resulting in a net variation of £9.0m. A detailed report on outturn can be found in the end of year council monitoring report to Cabinet in June 2021. The variation comprises; slippage of £9.7m, reprofiled to future years, a (net nil) underspend of £0.4m on the planned programme, and £1.1m of additional costs associated with Covid-19 related pressures that will be funded by Covid-19 grant.
- 2.3 The revised programme also reflects reprofiles reviewed and approved by the Capital Strategic Asset Board (CSAB).

3 Programme Update and Review / RPPR Next Steps

- 3.1 In February 2021, Full Council approved the 20-year Capital Strategy which underpinned a nine-year planned capital programme established to achieve agreed targets for basic need investment in support of the Council Plan. This was as a result of the ten-year programme not being extended for an additional year. This was because it was not considered meaningful to do so; with the one-year Spending Review (SR) on 25 November 2020 only setting government department's revenue and capital budgets for 2021/22 and providing no certainty over future years capital grants. Work will now be progressed as part of RPPR 2022/23 to extend the programme by a further 2 years to maintain a 10-year planning horizon and link into and support the Council's other strategies.

The Capital Strategy will also be reviewed to ensure it continues to drive investment ambition in line with the Council's priorities and to include and embed equality impact assessments (EQIAs) as part of the capital RPPR process. Whilst also providing for appropriate capital expenditure, capital financing and treasury management within the context of sustainable, long-term delivery of services. Updates to the Capital Strategy approved in February 2021 included

the emerging relevance of Environment, Social and Governance (ESG) considerations. The strategy will now be further updated to support the climate emergency, declared by the Council in 2019, and its target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050. Work to tackle climate change has become a part of ESCC's core business due to national legislation and is a key priority for the Council, opportunities for investment will be considered as basic need.

- 3.2 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. Any ongoing pressures on the programme will continue to be reviewed as part of the Council's performance monitoring process and funding options will be considered if specific mitigations are not forthcoming.

As well as a general review and all services being asked to consider their specific investment need, there are a number of specific issues arising that are set out below: -

- **Highways Maintenance:** Highways condition survey work is currently being carried out to review the extent of any underlying deterioration to the county's road systems. Any additional investment in highways will be considered in the context of the Highways Assets Management Strategy, and consideration given to how additional investment could be achieved, its implications, and how value for money can be assured. In addition, the Highways Maintenance programme will be further informed by the Highways contract re-procurement, details of which is reported as part of a separate report to Cabinet in July 2021.
- **Special Education Needs and Disability (SEND) School Places:** The current capital budget allocation for Special Education Need provision is £3.2m over the MTFP period, however, this continues to be an area of pressure for local authorities and additional funding will be required in East Sussex. SEND provision is currently being reviewed to ascertain what level needs to be provided across the county to minimise the revenue impact of alternative expensive placements. The outcome of this will be considered as part of the wider review of the capital programme during the RPPR process this year to inform 2022/23 onwards.
- **Schools Basic Need:** School Basic need requirements are currently under review for the latest data available and impact of revised local plans by Districts and Boroughs. This will be considered as part of the wider review of the capital programme during the RPPR process this year to inform 2022/23 onwards.
- **Workstyles investment:** a joint review of investment need (including on IT&Digital) to support changing workstyles where the impact of the pandemic has provided opportunities to accelerate planned changes of new working practices.
- **Carbon Neutral Commitment:** The Council declared a climate emergency in 2020. Work will be undertaken to review potential additional investment in carbon reduction projects to support the Council's aims, such as achieving a 13% year on year carbon reductions within our estates, integration of carbon reduction schemes as part of the planned maintenance programme and transport decarbonisation.
- The performance of East Sussex in relation to **Learning Disability settled accommodation** is below the national average. The Council's strategy is to increase supported living provision for adults with a learning disability in East Sussex, in line with the principles of Building the Right Support (2015). A number of developments, which would require capital investment, are being considered that would introduce additional accommodation options for adults with a learning disability.

- 3.3 A **Levelling Up Fund** was announced by government as part of the Spending Review in November 2020 to provide investment funding to local authorities for infrastructure improvements such as town centre and high street regeneration, local transport projects, and cultural and heritage assets. The Council has submitted a bid for £8.0m from the fund to deliver

infrastructure works to replace Exceat Bridge on the A259 near Seaford. If the bid is successful, then the capital investment will be added to the capital programme in accordance with the approved governance and variation process.

- 3.4 As part of RPPR process at February 2021, the ongoing capital risk provision of £7.5m was approved. This risk provision is a permission to borrow for emerging risks and is managed through ensuring Treasury Management capacity rather than representing funds that are within the Council's accounts. Its utilisation, if approved by CSAB would, therefore, require additional borrowing and be reported through the RPPR process and quarterly monitoring in the normal way. There are a number of risks and uncertainties regarding the programme to 2023/24 and beyond which have necessitated holding a risk provision, these risks include:
- Excess inflationary pressures on construction costs;
 - Uncertainty about delivery of projects in the programme, e.g. highways and infrastructure requirements;
 - Any as yet unquantifiable impact of supply issues and cost increases associated to EU Exit and Covid-19;
 - Any as yet unknown requirements;
 - Residual project provision (previously removed) if required; and
 - Uncertainty regarding the level of government grants and the ability to meet CIL and S106 targets.

3.6 As part of the RPPR process Capital Strategic Asset Board (CSAB) will review the adequacy of the level of provision for risks in the current programme.

4 Funding Update

- 4.1 In total there has been £6.6m of **additional non-specific government funding** announced since the budget for highways and schools investment. In accordance with the approved Capital Strategy, this funding would normally be used to reduce the level of borrowing currently required to support the core programme as the Council funds in excess of the grant provided in these areas. However as noted at 3.4 above these areas are will be reviewed as part of the RPPR process this year and this funding will be held to support in the first instance, any emerging additional need. The increases are as follows:

- **Highways Maintenance Funding (Block and Pothole Funding):** The Department for Transport (DfT) announced the allocation of highways maintenance funding to local authorities for the financial year 2021/22 in February 2021. The Council's share being £13.375m, which represents an increase of £2.939m compared to that originally assumed in the capital programme.
- **High Need Provision Capital Allocation:** The Council has received notification of new capital funding of £1.274m in 2021/22.
- **Schools Basic Need Allocation:** The recently announced School Basic Need allocation to support the provision of new school places in 2022/23 has increased by £2.368m.

- 4.2 Work will also continue to review and update estimates of other sources of capital programme funding as follows:-

- **Borrowing:** The current approved Capital Programme of £527.5m includes a borrowing requirement of £227.9m to 2029/30. This will be updated as part of the RPPR process and in line with the Capital Strategy.
- **Capital Receipts:** Review and refinement of Property Services schedule of capital receipts will be undertaken to ascertain if further receipts might be included in support of the programme as their risk reduces. This is supported by the work undertaken by property recently and successfully getting a number of surplus properties to the point of sale.
- **Infrastructure Contributions (Section 106 and Community Infrastructure Levy):** Joint working across finance and CET will continue to identify and draw down contributions to support the planned programme. There continues, however, to be a risk that the current

target for Infrastructure Contributions to support the programme is too high. This is the result of increased burdens of planning system reform and the trend of Community Infrastructure Levy contributions focusing on transport infrastructure work not included within the programme (this is added via approved variation once identified and in line with the Capital Strategy), therefore the current target will be reduced where possible. As part of 2020/21 outturn it has therefore been proposed that the target is reduced by £2.7m, reflective of the additional contribution to Capital Reserve for 2020/21 from Treasury Management underspend.

5 Conclusion

- 5.1 This report provides an update on current approved capital programme as part of the annual RPPR cycle. Work will now be progressed as part of the RPPR 2022/23 process to extend the programme by a further 2 years to maintain the 10-year planning horizon and link into and support the Council's other strategies. The Capital Strategy and programme will be reviewed, considering other Council strategies and to include environmental considerations, and revised targeted basic need expectations once the outcome of the various reviews are known. As defined in the Capital Strategy, any requirements outside basic need will need to be supported by a business case.

ANNEX 1 – Detailed Capital Programme

CAPITAL PROGRAMME 2021/22 to 2029/30	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 to 2029/30 £'000	Total Programme £'000
Older People's/LD Service Improvements (House Adaptations)	50	50	50		150
Greenacres	154				154
Adult Social Care Gross	204	50	50		304
Scheme Specific Resource - Specific Funding	(154)				(154)
Adult Social Care Net of Specific Funding	50	50	50		150
SALIX Contract	428	350	350	2,100	3,228
Property Agile Works	122	81			203
Lansdowne Secure Unit - Phase 2	314				314
Special Educational Needs	800	1,600	800		3,200
Special Provision in Secondary Schools	730	150			880
Disability Children's Homes	242				242
Westfield Lane (delivered on behalf of CSD)	466	724			1,190
Core Programme - Schools Basic Need	16,686	6,218	6,714	45,480	75,098
Core Programme - Capital Building improvements	8,163	12,907	7,982	47,892	76,944
Core Programme - IT & Digital Strategy implementation	9,068	14,410	10,999	33,065	67,542
IT & Digital Strategy implementation (utilising automation)	24				24
Business Services Gross	37,043	36,440	26,845	128,537	228,865
Scheme Specific Resource - Specific Funding	(742)	(350)	(350)	(2,100)	(3,542)
Scheme Specific Resource - S106 and CIL Contribution	(4,925)	(185)	(1,806)		(6,916)
Business Services Net of Specific Funding	31,376	35,905	24,689	126,437	218,407
House Adaptations for Disabled Children's Carers Homes	160	50	50		260
Schools Delegated Capital	760	729			1,489
Conquest Centre redevelopment	47				47
Children's Services Gross	967	779	50		1,796
Scheme Specific Resource - Specific Funding	(760)	(729)			(1,489)
Children's Services Net of Specific Funding	207	50	50		307
Broadband	2,364	3,300	200	2,783	8,647
Salix Solar Panels	257	86			343
Bexhill and Hastings Link Road	1,660	252			1,912
BHLR Complementary Measures	97	33			130
Economic Intervention Fund - Grants	388	512	385	1,003	2,288
Economic Intervention Fund - Loans	375	625	500	848	2,348
Stalled Sites	100	229			329
EDS Upgrading Empty Commercial Properties		7			7
Community Match Fund	106	1,143			1,249
Newhaven Port Access Road	459	79	20	776	1,334
Real Time Passenger Information	139	91	60	61	351
Queensway Depot Development (Formerly Eastern)	818	273			1,091
Hailsham HWRS	146				146
The Keep	97	49	96	849	1,091
Other Integrated Transport Schemes	3,574	4,535	3,069	18,114	29,292
Exceat Bridge Replacement (Formerly Maintenance)	551	368			919

Appendix 11

Emergency Active Travel Fund - Tranche 1	6				6
Emergency Active Travel Fund - Tranche 2	1,443				1,443
Core Programme - Libraries Basic Need	370	742	449	2,694	4,255
Covid-19 Recovery - Libraries Targeted Support	250				250
Core Programme - Highways Structural Maintenance	16,812	17,521	18,047	120,236	172,616
Core Programme - Bridge Assessment Strengthening	1,249	1,339	1,708	10,834	15,130
Core Programme - Street Lighting and Traffic Signals - life expired equipment	1,713	1,545	1,592	10,587	15,437
Street Lighting and Traffic Signals - SALIX scheme	1,636				1,636
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	627	615	465	2,995	4,702
LEP/SELEP schemes - delivery not controlled by ESCC					
Eastbourne Town Centre Phase 2	1,637	937			2,574
Bexhill Enterprise Park North	1,940				1,940
Eastbourne/South Wealden Walking & Cycling Package	525	2,402			2,927
Hailsham/Polegate/Eastbourne Movement & Access Corridor	456	663			1,119
Hastings Bexhill Movement and Access Programme	2,325	3,523			5,848
Sidney Little Road Business Incubator Hub	381				381
Skills for Rural Businesses Post-Brexit	3,113				3,113
Bexhill Creative Workspace	369				369
Eastbourne Fisherman's Quayside & Infrastructure Development Project	1,440				1,440
Getting Building Fund - Fast Track Business Solutions	3,500				3,500
Getting Building Fund - Observer Building	778				778
Getting Building Fund - Restoring Winter Gardens	1,324				1,324
Getting Building Fund - Creative Hub 4 Fisher Street	107				107
Getting Building Fund - Riding Sunbeams	2,527				2,527
Getting Building Fund - Sussex Innovation Falmer	200				200
Getting Building Fund - UTC Maritime and Sustainable Technology Hub	1,300				1,300
Getting Building Fund - Accessing Charleston	89				89
Gross LEP/SELEP schemes sub total	22,011	7,525			29,536
Scheme Specific Resource - LEP Contribution	(6,264)				(6,264)
Scheme Specific Resource - S106 and CIL Contribution	(151)	(633)			(784)
Net LEP/SELEP schemes sub total	15,596	6,892			22,488
Communities, Economy & Transport Gross	57,248	40,869	26,591	171,780	296,488
Scheme Specific Resource - Specific Funding	(6,331)	(2,319)	(82)		(8,732)
Scheme Specific Resource - LEP Contribution	(6,264)				(6,264)
Scheme Specific Resource - S106 and CIL Contribution	(881)	(738)	(110)	(395)	(2,124)
Communities, Economy & Transport Net of Specific Funding	43,772	37,812	26,399	171,385	279,368
Total Programme Gross	95,462	78,138	53,536	300,317	527,453
Scheme Specific Resource - Specific Funding	(7,987)	(3,398)	(432)	(2,100)	(13,917)
Scheme Specific Resource - LEP Contribution	(6,264)				(6,264)
Scheme Specific Resource - S106 and CIL Contribution	(5,806)	(923)	(1,916)	(395)	(9,040)
Total Programme Net of Specific Funding	75,405	73,817	51,188	297,822	498,232

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Current Priority and Delivery 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 in the short and long term. Making best use of resources in the short and long term 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 - delivery outcomes

1. East Sussex businesses are supported to recover and grow through the delivery of the Economy Recovery Plan
2. The county's employment and productivity rates are maximised
3. Individuals, communities and businesses thrive in East Sussex with the environmental and social infrastructure to meet their needs
4. The workforce has and maintains the skills needed for good quality employment to meet the needs of the future East Sussex economy
5. The value of our role as both a significant employer and a buyer of local goods and services is maximised
6. All children progress well from early years to school leaver and into education, training and employment

Keeping vulnerable people safe - delivery outcomes

7. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
8. People feel safe at home
9. People feel safe with services
10. We work with the wider health and care system to support people affected by Covid-19 to achieve the best health outcomes possible

Helping people help themselves - delivery outcomes

11. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
12. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
13. Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems

Making best use of resources in the short and long term - delivery outcomes

14. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050
15. Working as One Council, both through the processes we use and how we work across services

- 16.** Delivery through strong and sustained partnership working across the public, voluntary community, and private sectors to ensure that all available resources are used to deliver maximum benefits to local people
- 17.** Ensuring we achieve value for money in the services we commission and provide
- 18.** Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex



Channel Panel Annual Assurance Statement – 2020/21

INTRODUCTION

APPENDIX 1

This assurance statement captures local authority compliance with the requirements laid out under sections 36 – 41 of the Counter Terrorism and Security Act 2015 (CTSA) (as amended by the Counter Terrorism Border Security Act 2019) relating to Channel panels and improving outcomes for those identified individuals who are vulnerable to being drawn into terrorism. This assurance statement forms part of a self-assessment for local authorities capturing Channel practice within each local authority area and levels of compliance against aspects of Channel delivery articulated in the Channel Statutory Duty Guidance 2020. Section 36 (7) of the CTSA states that panels must have regard to this guidance.

This is the first annual assurance statement issued to local authorities, so will be used to set a baseline for local authority Channel practice from the financial year 2020/21; future submissions will capture assessments over the preceding year. The information gathered from this statement will also be used to identify where additional support to Channel panels needs to be undertaken, direct OSCT (Office for Security and Counter Terrorism) support, or provide a trigger for further reviews or observations, such as dip sampling. The statement forms part of the strengthened quality assurance framework for Channel panels across England and Wales with findings reported into OSCT business assurance arrangements.

The table below sets out key areas of control with assurance statements relating to standards to be achieved and options for assessment. Each local authority is asked to state the extent to which they believe their authority meets each of these standards and indicate the relevant RAG rating based on the definitions below. In the event of a combined panel – each separate authority serviced by the combined panel will be requested to complete the statement.

The evidential statement box is asking for evidence that shows how the authority has met the standard. It gives examples of 'good practice' evidence that would help to assure OSCT that the standard has been addressed. Where the assessment indicates that improvements are required, an outline of the steps needed with a timescale for completion is required. Please use an **X** to mark against the statement most applicable to your current position, providing a basis for the assessment and proposals (including a timeframe) for addressing areas of improvement. The statement should represent an honest critique of the arrangements in place at the end of the financial year 2020/21. Whilst evidence should be available to support your assessment, this is not required to accompany the statement submission, but should be reasonably accessible.

Chief Executive or Strategic Director level sign off is required for this assurance statement. Completion is required by all local authorities in England and Wales. Please return completed statements to Channel@homeoffice.gov.uk by **19 April 2021**.



Channel Panel Annual Assurance Statement – 2020/21

Definitions for compliance ratings

Green

Able to give reasonable assurance that the key area is being applied.

Amber

Able to give reasonable assurance that the key area is being met. However, issues have arisen that may impact on this, and further explanation is provided in the assurance statement.

Red

Unable to give reasonable assurance that the key area is being met. Reasons for this are provided in the assurance statement.

1	Key area of control – Legal Requirements under CTSA 2015	Compliance			Evidence for compliance rating	Areas for Improvement and timescales for completion
		Green	Amber	Red		
1.1	A panel is in place for the area (or combined area) with the sole purpose of providing support to those individuals who are identified as being vulnerable to being drawn into terrorism.	X			Monthly panel meetings are in place for adults and children (Channel minutes/ ESCC operational guidance)	
1.2	Membership of the panel includes the local authority and police for that area which is wholly or partly within the authority.	X			Local authority chairs and CTPSE in attendance at all panels (Channel minutes/ action logs and ESCC operational guidance)	
1.3	Partners of the panel (as listed in Schedule 7 CTSA) act in cooperation with panel in carrying out its functions under section 36(4) CTSA. This includes the giving of information to determine whether an individual should be referred to the panel (section 38(3)). ¹	X			Channel minutes and VAF. Information requests in East Sussex are the responsibility of the	

¹ All references to panel partners comprise those identified by the Channel chair, in addition to partners listed within Schedule 7.



Channel Panel Annual Assurance Statement – 2020/21

1	Key area of control – Legal Requirements under CTSA 2015	Compliance			Evidence for compliance rating	Areas for Improvement and timescales for completion
		Green	Amber	Red		
					Channel Case Officer (CTPSE)	
1.4	Partners of the panel have regard to the Channel duty guidance issued by the Secretary of State.	X			ESCC Operational Guidance and single point of contact appendix	
1.5	In the instance of combined panels, appropriate representatives from each local authority and Policing area covered within the combined panel geography attend panel meetings.	X			Not a combined panel but we do have appropriate representation or input from local authority and local policing for each case.	
2	Key area of control – Strategic Governance	Compliance			Further details behind any amber or red entries	Areas for improvement and timescales for completion
		Green	Amber	Red		
2.1	Channel, as a local authority statutory function (Section 36 of the CTSA), is included within the local authority's constitution.			X	Changes to the constitution will be approved by the full Council on 6/7/21 after consideration of the proposal by the Cabinet on 29/6/21	To include Channel Function to ESCC Constitution Expected to be completed July 2021



Channel Panel Annual Assurance Statement – 2020/21

2	Key area of control – Strategic Governance	Compliance			Further details behind any amber or red entries	Areas for improvement and timescales for completion
		Green	Amber	Red		
2.2	Channel Panel activity is overseen by a local strategic multi-agency partnership board where Channel is a specified agenda item. The Channel chair attends this board.	X				
2.3	The chair for strategic governance does not hold responsibility for elements of Channel panel delivery or hold the Channel chair function.	X				
2.4	An escalation process to strategic governance is in place for the Channel Panel. This process is publicised to panel members/partners and referred to in any relevant governance public facing websites.	X				
2.5	Channel (as part of Prevent reporting) is included within the local authority's governance arrangements.	X				



Channel Panel Annual Assurance Statement – 2020/21

3	Key area of control – Chairing skills / core competencies	Compliance			Further details behind any amber or red entries	Areas for improvement and timescales for completion
		Green	Amber	Red		
3.1	The Chief Executive (or equivalent Head of Paid Service) has designated local authority officers as named chair and deputy chair, details of whom have been provided to OSCT. ² a. Named Channel chair and email contact: Kellie.clarke@eastsussex.gov.uk adult's chair donald.lindo@eastsussex.gov.uk children's chair b. Named Channel deputy chair and email contact Amanda.glover@eastsussex.gov.uk adult's deputy chair Jackie.carter@eastsussex.gov.uk children's deputy chair	X				
3.2	The Chair and deputy chair hold sufficient authority to direct multi-agency delivery.	X				
3.3	Chair and deputy chair have previous experience in chairing multi-agency panels or meetings.	X				
3.4	Chair and deputy chair have a sound understanding of Channel, Prevent and CONTEST strategies.	X				
3.5	Chair and deputy Chair have a degree of separation from any Home Office Prevent funded post in the local authority.	X				
3.6	Chair and deputy Chair are committed to completing training programmes requested by OSCT.	X				

² Changes to designated Channel chairs/deputy chairs must be notified to OSCT via Channel@homeoffice.gov.uk



Channel Panel Annual Assurance Statement – 2020/21

4	Key area of control – Panel Function and Form	Compliance			Further details behind any amber or red entries	Areas for improvement and timescales for completion
		Green	Amber	Red		
4.1	The Panel assesses the extent to which identified individuals are vulnerable to being drawn into terrorism and creates a support plan to address identified vulnerabilities.	X				
4.2	All standing panel members are actively involved in panel discussion, decisions and delivery.	X				
4.3	Panel meets monthly (within 20 days of the Police Gateway Assessment) to oversee all Channel cases in their area where there are live cases for discussion, referrals for decision or case reviews to be undertaken.	X				
4.4	Information is effectively shared between panel members and partners and is facilitated by an information sharing agreement (ISA).	X				
4.5	Consent to receive support is obtained in writing and no later than 3 months after the panel first adopts a case and offers an individual support.	X				
4.6	Consent is informed, explicit and freely given without coercion or duress. ³	X				
4.7	Vulnerability Assessment Frameworks (VAF) are updated by the Channel Case Officer at least every 3 months or when any significant event impacts on the individual's vulnerability to being drawn into terrorism.	X				
4.8	The initial VAF is circulated to all relevant panel members and partners in advance of the meeting.	X				

³ Consent to access Channel support should not feature as part of any process whereby a sanction is imposed for non-compliance (e.g Child safeguarding arrangements, Probation or Youth Offending licence conditions, or court orders)



Channel Panel Annual Assurance Statement – 2020/21

4	Key area of control – Panel Function and Form	Compliance			Further details behind any amber or red entries	Areas for improvement and timescales for completion
		Green	Amber	Red		
4.9	Home Office approved Intervention Providers are considered for all cases where support is to be offered and the rationale for their use or preclusion is documented in the minutes.	X				
4.10	The support plan for individuals is kept under review to ensure individual needs are being met in line with identified or changing vulnerabilities. The panel assesses the impact of its actions or inactions when reviewing the support plan.	X				
4.11	The panel, in conjunction with counter terrorism police, keep the safeguarding risk and the terrorism risk under review when considering actions taken or proposed. Mitigating actions to reduce these risks are considered.	X				
4.12	Channel minutes accurately reflect decisions made by the panel and a rationale for those decisions. Minutes are taken by a dedicated minute taker and not a member or partner of the panel.	X				
4.13	All adopted cases are reviewed by the panel at least 6 and 12 months after closure which includes police checks, relevant service involvement, change of circumstances (including making family contact where appropriate), concerns arising since case closure and contact with initial referrer.	X				
4.14	Channel panel is proactive in considering families (where appropriate) within the assessment process and the support offer.	X				
4.15	There is a structured, agreed process for providing updates to family members.	X				



Channel Panel Annual Assurance Statement – 2020/21

5	Key area of control – Data Protection	Compliance Rating			Further details behind any amber or red entries	Areas for improvement and timescales for improvement
		Green	Amber	Red		
5.1	Management of data is compliant with the Data Protection Act 2018 and General Data Protection Regulations 2018.	X				
5.2	Local Data Protection Information Notices have been updated to reflect Channel Panel functions and use of personal data.	X				
5.3	Local data protection policies are being followed for Channel data stored locally.	X				
5.4	All relevant Channel case documents including minutes, VAFs, Intervention Provider reports and support plans are uploaded onto the OSCT-approved Case Management Information System.	X			CTPSE responsibility as East Sussex not a Home Office funded local authority and have no access to CMIS	
5.5	All individuals receiving support from Channel are signposted to the Home Office Channel Data Privacy Notice for the OSCT-approved Case Management Information System.	X				



Channel Panel Annual Assurance Statement – 2020/21

This assurance statement provides an accurate assessment of compliance with Channel panel requirements for the financial year 2020/21, as detailed within the CTSA 2015 and Channel Duty guidance 2020. A commitment is made for those areas identified for improvement to be progressed within the timeframes stated.

Local authority ~~Chief Executive~~/ Strategic Director Signatory:

Signed Date15th April 2021....

PositionDirector of Adult Social Care.....

Local Authority.....**East Sussex County Council**

Please indicate if part of a combined panel..... Not part of a combined panel.....X.....

Please return completed statements to Channel@homeoffice.gov.uk by **19 April 2021**.

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EAST SUSSEX COUNTY COUNCIL

LEAD MEMBER – COMMUNITIES AND SAFETY POLICY SUMMARY

LOCAL SPEED LIMITS	PS05/02
<p>PURPOSE OF POLICY</p> <p>To achieve a safe distribution of speeds consistent with the speed limit that reflects the function of the road and the road environment</p>	
<p>SPECIFIC POLICIES</p> <ol style="list-style-type: none"> 1. On trunk roads, speed limits (in common with other orders regulating traffic) are the responsibility of the Department for Transport (DfT), through its executive agency, Highways England. The County Council has no jurisdiction over this class of road. 2. On all other roads Orders are made by the County Council subject to the statutory requirements for the advertisement of the proposals and considerations of any objections. 3. The principle determinant of a proposed speed limit should be the appearance and character of the road as described in Appendix A. 	
<p>SUPPORTING STATEMENT</p> <p>Adherence to the criteria ensures consistency in the introduction of Local Speed Limits on a countywide basis and supports the work that has been undertaken with neighbouring authorities. It is recognised that, where appropriate, a lower speed limit can assist in the reduction of the number and severity of casualties and help to improve environmental aspects and quality of life for local residents. Reference should always be made to the latest national guidance available.</p>	
<p><u>References – Further Information</u></p> <p>Road Traffic Regulation Act 1984 Department for Transport – Circular Roads 01/2006 Department for Transport – Circular Roads 02/2006 Department for Transport – Traffic Advisor Leaflet 1/04 Department for Transport – Traffic Advisory Leaflet 2/06 Department for Transport- Circular Roads 01/2013 H & T Committee – Agenda Item 10 H & T Committee – Agenda Item 18 Cabinet Committee – Agenda Item 5 Lead Member for Transport and Environment – Agenda Item 11 Lead Member for Communities & Safety– Agenda Item 31</p>	<p><u>Date of Approval</u></p> <p>17.03.1993 19.10.1994 15.11.2000 25.06.2007 16/03/2018</p>

SPECIFIC POLICIES (CONTINUED)

4. Subject to paragraphs 5 and 6 below, villages may be considered for the introduction of a 30 mph speed limit in accordance with recommendations of DfT guidance for setting local speed limits providing that there are 20 or more properties served by private accesses which adjoin the main road (on one or both sides of the road), located over a length of not less than 600 metres, and clearly visible to drivers.
5. Speed limits should be set in accordance with the table below :-

Speed Limit	Average Speed Below
20	24
30	33
40	42
50	52
60	62

6. Where the average speed is above the figures quoted in paragraph 5 for a particular speed limit being investigated then, subject to available resources, either :-
 - a) Where the history of injury crashes at the site justifies the necessary expenditure, engineering measures appropriate to the function of the road should be investigated to reduce vehicle speeds below the figures quoted in paragraph 5 for a particular speed limit. If this can be achieved a Traffic Regulation Order (TRO) for the proposed speed limit may then be made in conjunction with the introduction of engineered measures.
 - b) Where engineering measures are not appropriate due to the function of the road or cannot be justified by the history of crashes a TRO may be considered for a higher limit than that originally proposed which reflects the speed quoted in paragraph 5.

7. 20mph Speed Limits and Zones

20mph speed limits or zones can positively contribute to quality of life and encourage healthier modes of transport such as walking or cycling. They can also help in creating a sense a place, better serving the local communities' needs. However, to ensure that they are effective, they will only be pursued if the following general criteria are met: -

- a) It can be demonstrated that there are clear benefits to be gained in terms of casualty reduction, particularly involving vulnerable road users;
- b) The lower limit is an integral part of either an area wide traffic calming scheme, a School/ Community Safety Zone or a Town Centre Management Scheme; and
- c) The lower limit is effectively self-enforcing

Proposed Speed Limit Criteria – Route Assessment

Below gives an indication of appropriate speed limits, reference should be made to the latest Department for Transport guidance for more detailed information.

SPEED LIMIT/ CHARACTER OF ENVIRONMENT	CHARACTER OF ROAD	TRAFFIC COMPOSITION
--	--------------------------	----------------------------

20 mph Speed Limit

Town centres, residential areas, in the vicinity of schools	Constrained in terms of vehicle movement with existing conditions or engineered features influencing vehicle speed with available alternative routes for through traffic	Mean vehicle speed below 24 mph High proportion of vulnerable road users in direct conflict with traffic
---	--	---

30 mph Speed Limits

Built up areas, visible properties with frontage access, the road giving a clear indication to drivers of the need to reduce speed	Urban streets Roads through villages and identified rural settlements with 20+ visible properties within a 600m length	Mean vehicle speed below 33mph Significant number of vulnerable road users in conflict with vehicular traffic
--	---	--

40 mph Speed Limits

Less built up areas, set back properties with frontage access indicating to drivers the need to reduce speed	Urban Suburban distributor roads buildings set back from the road Rural Roads through villages and identified rural settlements over a minimum length of 600m	Mean vehicle speed below 42mph Urban Vulnerable road users segregated from road space Rural A noticeable presence of vulnerable road users
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50 mph Speed Limits

Limited frontage development	Higher quality urban distributors with few points of access Low standard classified roads	Mean vehicle speed below 52mph
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60 mph Speed Limits (Dual Carriageways)

Limited frontage development	High standard rural classified roads	Mean vehicle speed below 62mph
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Note: Vulnerable road users include pedestrians (particularly children, the elderly and disabled) and cyclists.

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East Sussex County Council's Climate Emergency Plan

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Executive summary

In 2018 the UN's Intergovernmental Panel on Climate Change concluded that “rapid, far-reaching, and unprecedented changes in all aspects of society” are required to limit the average global temperature rise to 1.5°C above pre-industrial levels. In June 2019 Parliament legislated for a commitment to net zero greenhouse gas emissions by 2050.

To keep below the 1.5°C increase requires a limit to the total quantity of greenhouse gases released to the atmosphere. This is the global carbon budget, which can be divided into national and sub-national budgets. All emissions above this budget will contribute to exceeding the 1.5°C threshold. Following the methodology used by the UK's Tyndall Centre for Climate Change Research, the total remaining carbon dioxide (CO₂) budget for East Sussex is about 14 million tonnes. At current emission levels this budget will be exceeded in 7 years. To stay within this budget requires cutting emissions from East Sussex by an average of about 13% per year.

There are three separate levels at which the County Council can act to reduce carbon emissions, as illustrated in figure 1 and described below:

- 1) the County Council has direct control over emissions that are generated as a result of corporate activities, such as the use of gas and electricity in council buildings and business mileage.
- 2) the County Council has influence over a range of local emissions as a result of its activities and its functions. For example, its role as Highways Authority enables it to influence some emissions from local transport.
- 3) the County Council has the opportunity to try to influence national policy, for instance by working with partners to lobby for greater ambition at a national level and for more resources to be allocated to a local level to help reduce emissions.

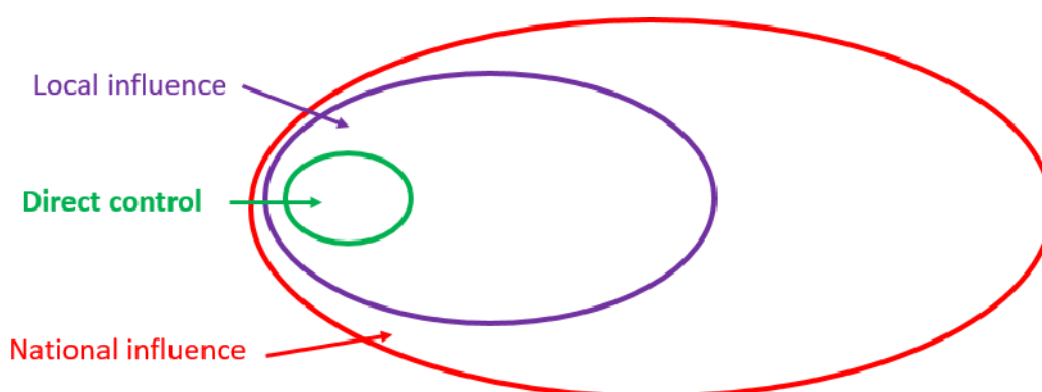


Figure 1. The County Council's spheres of control and influence

In recognition of these different levels of control and influence, the County Council:

- 1) declared a climate emergency in October 2019 and committed to becoming carbon neutral from its own activities as soon as possible, and by 2050 at the latest.
- 2) Has been working with partners to develop a county-wide Environment Strategy which includes a commitment to remain within a science-based carbon budget.

This plan covers the County Council's corporate carbon emissions. It sets out the scale of the carbon footprint, describes the carbon budget that the Council will aim to keep within, and proposes an initial 2 year delivery plan for 2020-22.

Using the international Greenhouse Gas Protocol, the Council estimates that its total emissions in 2018-19 were approximately 73,940 tonnes of CO₂e, which is about 3% of total emissions from East Sussex. Significant reductions have been achieved over the last 10 years from the use of gas and electricity, through the national decarbonisation of the electricity grid, a reduction in the size of the corporate estate, and investment of more than £3m in energy efficiency measures that have generated annual savings of £770,000. However, procurement and schools are by far the largest part of the council's CO₂e emissions, over which the council has only limited control and influence.

The County Council, in order to play its part in keeping within the remaining carbon budget for East Sussex, will aim to cut its corporate emissions by 13% per year. The previous corporate target was 3% per year, however a 15% reduction was achieved in 2017-18 and 19% in 2018-19.

Simple modelling of the actions that the council can take to reduce its emissions highlights that all possible measures need to be implemented, rapidly and at scale. It is likely that the 13% per year target will become increasingly difficult to achieve over time, once the simpler and more cost-effective measures have been implemented. In addition, in order to become carbon neutral, the Council will need to consider investing in off-setting emissions that it is not able to cut, for instance by investing in a mix of large-scale off-site renewables, land use sequestration and/or carbon removal technologies.

An initial five year carbon reduction target is proposed, with annual milestones, which will enable progress towards net zero to be tracked closely. This is supported by an initial two year action and communications plan with clear outputs and lead officers. The action plan will be reviewed after the first year and adjusted in light of changing legislation, technology and levels of resources available. Progress against the plan will be overseen by a cross departmental senior officer board and reported to Cabinet and County Council every year.

Introduction

The 2018 report by the UN's Intergovernmental Panel on Climate Change (IPCC) states that we are already seeing the consequences of a 1°C of global warming through more extreme weather, rising sea levels and diminishing Arctic sea ice, among other changes. It concluded that “rapid, far-reaching, and unprecedented changes in all aspects of society” will be required in order to limit a global temperature rise to 1.5°C above the pre-industrial level. Even half a degree above that will significantly worsen the risks of drought, floods, mass extinctions of animal species, and extreme heat and poverty for hundreds of millions of people.

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, greater coastal erosion and impact on coastal habitats and wetlands.

In response, many organisations have declared a climate emergency and in June 2019 Parliament legislated for a commitment to net zero greenhouse gas emissions by 2050, with five-yearly carbon budgets to set actions and review progress. Currently, there is no legal requirement for the County Council either to mitigate or adapt to climate change. This is partly because the large scale interventions required to achieve rapid and far-reaching change are mostly driven by international and national financial and regulatory frameworks. Nevertheless, in October 2019 the County Council approved a motion to declare a climate emergency and committed to becoming carbon neutral from its activities as soon as possible and in any event by 2050. This plan sets out an evidence-based road map to identify the key actions and intervention measures required to set the Council on the path to becoming carbon neutral.

Structure of the report

This report follows the steps that are recognised as being needed to deliver a robust and credible carbon management framework. It:

- Explains the terminology used in the report.
- Sets out a science-based rate of carbon reduction that the County Council needs to achieve if it is to contribute to East Sussex remaining within its carbon budget.
- Defines the scope of the County Council's carbon emissions.
- Measures the County Council's current carbon emissions.
- Describes the actions taken to date by the County Council to reduce its emissions.
- Assesses the options to reduce carbon emissions.
- Sets out an action plan for the next 2 years, to work towards the first 5 year carbon reduction target.

- Explains what governance structure, and the monitoring, evaluation and reporting processes, that will be put in place to ensure delivery of the action plan.

Terminology

There are six main greenhouse gases (GHGs) that contribute to global warming. Most of these gases arise from combustion of fossil fuels, and some originate from refrigeration, agriculture, chemical production and electrical applications. Each gas has its own global warming potential over a 100 year period (GWP). Carbon dioxide (CO₂) has the lowest GWP of all the gases, but is by far the most abundant GHG gas, hence the focus on CO₂ when discussing climate change. By comparing each gas's GWP to that of CO₂ we are able to derive a CO₂ equivalent value (expressed as 'CO₂e'). For example, CO₂ has a GWP of 1, methane has a GWP of 24, therefore we can say that 1 tonne of methane emissions is equal to 24 tonnes of CO₂ (expressed as '24 tCO₂e'). This enables the total global warming potential of a range of greenhouse gases to be presented as a single figure, which simplifies analysis and reporting. In this report 'carbon' is used interchangeably with 'CO₂e'.

A tonne of CO₂e is calculated by multiplying the amount of energy used, for instance in units of kWhs for gas or electricity or litres of fuel used in a vehicle, by the amount of carbon produced per unit, which is a standardised unit set by government to ensure consistency in reporting over time.

The terms 'carbon neutral' and 'net zero carbon' are sometimes used inter-changeably and sometimes defined in different ways. For the purposes of this report they are considered to be inter-changeable.

Setting a science-based carbon budget for ESCC

The UN Paris Agreement on climate change commits the global community to take action to 'hold the increase in global average temperature to well below 2°C above pre-industrial levels and pursue efforts to limit the temperature increase to 1.5°C'. Staying within a given temperature requires that only a certain total quantity of GHGs is released to the atmosphere. This is the global carbon budget, which can be divided into national and sub-national budgets. All emissions above this budget will contribute to exceeding the 1.5°C threshold. Therefore, the objective is for each area to reduce its emissions to net zero before its respective carbon budget is used up.

The global budget can be divided down to national and sub-national levels in a number of different ways, each of which has different strengths and weaknesses. The UK's Tyndall Centre for Climate Change Research has developed a recognised methodology for calculating the carbon budget by local authority area, which helps to ensure that carbon budgets at different administrative levels (e.g. district/borough and county) are comparable and that all areas are contributing to a common UK carbon budget. The methodology makes a number of simplifying assumptions and only covers CO₂ rather than all GHGs.

The Tyndall model indicates the following key points for East Sussex:

- 1) The total remaining CO₂ budget (i.e. the total amount of CO₂ emissions that can be emitted from East Sussex) is about 14 million tonnes;
- 2) To stay within this budget requires cutting emissions by an average of about 13% per year.

These figures, based on current scientific understanding, help to specify by how much and how quickly an area needs to reduce CO₂ emissions. The earlier and greater the reduction in emissions the more likely we are to contribute to remaining within the global carbon budget and, conversely, the later and slower the reduction in GHGs the more likely we are to contribute to exceeding the global carbon budget.

The approach adopted by the County Council is that, in order to make its fair contribution to reducing county-wide emissions, it will aim to cut its own emissions by 13% per year. This science-based approach to setting a carbon reduction target has been widely adopted, for instance by companies with a collective market valuation of over \$13 trillion.

The scope of greenhouse gas emissions covered

A climate change strategy requires a detailed understanding of an organisation's GHG emissions, as it provides both the evidence to develop targeted interventions and the evidence of progress towards becoming carbon neutral.

The Greenhouse Gas Protocol is the most widely used and accepted global standard for measuring and reporting on an organisation's GHG emissions, and is used by more than 9 out of 10 Fortune 500 companies. The Protocol divides GHG emissions into three categories, referred to as Scope 1, 2 and 3. Together, these represent the total GHG emissions related to an organisation and its activities. Each scope covers the following emissions:

Scope 1 – emissions from the combustion of gas, oil, petrol, diesel, coal, or wood. For the Council this covers buildings and vehicles where the Council is responsible for paying for the fuel.

Scope 2 – emissions from the electricity purchased by the Council.

Scope 3 – emissions that result from all other activities of the Council. There are 15 different scope 3 categories defined in the Protocol, some of which do not apply to a local authority (e.g. emissions from manufactured goods). The categories that do apply include emissions from business travel, water usage, waste, procurement and staff commuting. In other words, the County Council's scope 3 emissions mostly comprise the scope 1 and 2 emissions of other organisations (e.g. contractors).

The corporate standard of the Protocol allows organisations flexibility in choosing which, if any, scope 3 activities to include in the GHG inventory, as long as exclusions are disclosed and justified. This is because it is recognised that organisations only have influence but not control over scope 3 emissions, and emissions from suppliers can be complex to apportion to a particular contract. In addition, the time and cost to collate data that may be of unknown quality would not be warranted.

Measures taken by the Council so far

In 2009-10 ESCC set a target to reduce its carbon emissions by 3% per year, which was in line with the previous national target of an 80% reduction between 1990 and 2050. The Council developed a carbon management plan in 2009, which was updated in 2016. This plan is the next update of the carbon management plan.

ESCC's CO₂e emissions have been reduced by 56% between 2008-9 and 2018-19, as shown in figure 1. This is due to a combination of factors, including national decarbonisation of the electricity grid as coal has been largely replaced by gas and renewables, by investment in a number of measures that have reduced emissions, and by a reduction in the size of the corporate estate (e.g. through the conversion of a number of schools to Academy status).

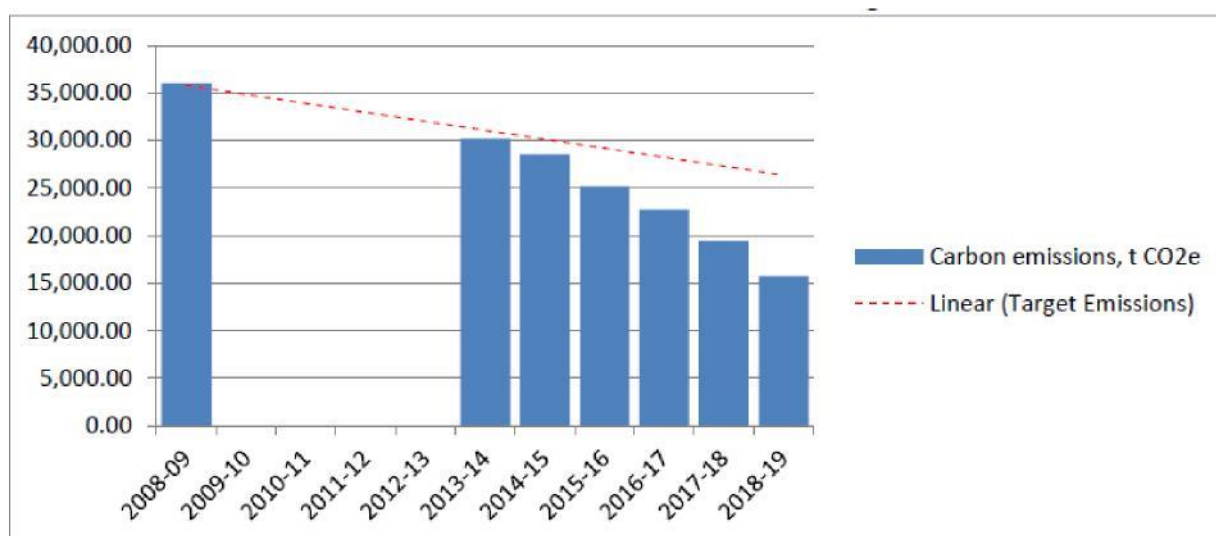


Figure 1. ESCC's CO₂e emissions from 2008-9 to 2018-19.

The main measures that the Council has invested in that have reduced emission are:

- 1.Changes to the way we work, for example through the Agile and SPACES programmes, which enable a reduction in travel through staff being able to be connected whilst working remotely and enable a more efficient use of the organisation's buildings.
- 2.Improved and more energy efficient connectivity, for instance through server virtualisation.
- 3.Encouraging behaviour change, for example by providing the ICT equipment, tools and support to enable Members and staff to work digitally and providing discounted bus travel and season-ticket loans to encourage the use of public transport.

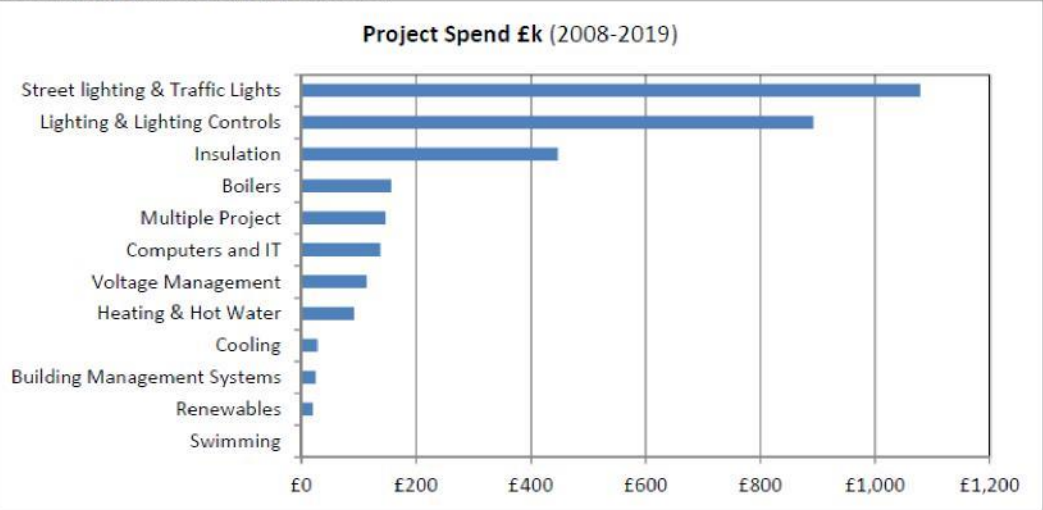
0.Installing a number of energy efficiency measures in ESCC buildings and street lighting through the £1.025m Salix invest-to-save fund. To date, Salix has funded nearly 200 projects worth £3m, generating annual savings of £770,000. Figure 2 summaries the schemes that have been delivered.

1.Installing 1.5MW of renewable energy generation on buildings. This is an underestimate because a number of schools have entered agreements with 3rd parties and so the Council does not have access to the data.

2.Requiring energy efficiency improvements in key contracts, for example including performance indicators for street lighting and business mileage within the current highways contract.

3.Changing our approach to procurement to enable more goods and services to be delivered by local businesses, which reduces the transport impact of our supply chain.

The total expenditure by project type is:



The breakdown in terms of numbers of projects carried out is:

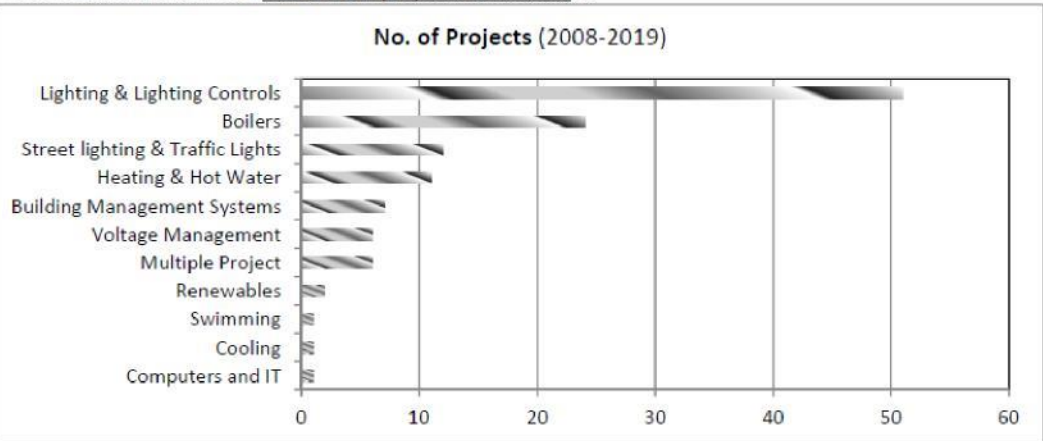


Figure 2. Salix projects, by type and spend, between 2008-19.

The Council has recently procured a new framework for the provision of electricity for corporate buildings, schools and street lighting. This allows electricity to be supplied from renewable sources, independently certified through the Renewable Energy

Guarantees of Origin scheme (REGOs). This will start from 1 April 2020 for an initial period of at least 12 months and is likely to continue indefinitely, subject to availability and price.

Government guidance offers two different ways for public sector bodies to report the emissions from the electricity they procure, using either a 'location based' or 'market based' approach.

The location-based approach uses the average carbon emission intensity of the national grid. Using this method means that buying green electricity is not 'counted' towards meeting a carbon reduction target.

The market-based approach involves using an emissions factor that is specific to the electricity supply that is purchased. Using this approach means that, when green electricity is procured in line with the REGO scheme, it can be counted towards meeting a carbon reduction target. If this approach is used then, to avoid double counting, it reduces the amount of green electricity that is available to others through the national grid. In other words, the council's electricity supply may be green but the supply to all other customers will be a little less green.

The Council has decided to adopt a location-based approach, on the basis that it is good practice to work to reduce energy usage first, followed by improving energy efficiency, then investing in renewable energy, and finally to procure green electricity.

The County Council's current GHG emissions

The objective is to achieve sufficiently accurate data to enable decision-makers to be confident in the integrity of the information. The County Council has measured scope 1, 2 and some scope 3 emissions since 2008-9, initially to comply with the requirement to report against government indicator NI 185, then to comply with the statutory Carbon Reduction Commitment, and more recently in order to be able to report on progress against the previous corporate commitment to reduce GHG emissions by 3% per year. Annual progress reports have been published on the County Council's website here: <https://www.eastsussex.gov.uk/environment/priorities/whatawearedoing>

The Council's GHG footprint set out in this report represents a thorough but practical effort to obtain as complete a picture as possible. It is compiled from a number of data sources, which are summarised in table 1. Some of the data are of high quality, notably for scope 1 and 2 emissions, as over 90% of sites have automatic meter readers installed which provide accurate data on gas and electricity usage in buildings. Other data, notably some of the scope 3 categories, are of varying detail and quality. A more detailed explanation of the scope 3 figures shown in table 1 that the Council has not reported on previously is provided in appendix A.

Emissions vary over time due to a variety of factors, such as changes in the weather (which can affect the amount of heating used), changes to the County Council’s buildings portfolio (e.g. Academy conversions have seen our school portfolio reduce), the number of staff travelling for business and user behaviour. Therefore, the GHG footprint should be understood as being a reasonable estimate rather than a precise picture, and some parts of the footprint, notably the supply chain, may increase or decrease significantly as data quality improves over time. There are also emissions related to the Council’s operations that are not possible to estimate with any reasonable degree of accuracy and so have not been included, for instance domestic heating and lighting used by staff and Members when working from home.

In order to allow meaningful year-on-year comparisons, our policy is to recalculate base year emissions and previous year emissions where structural changes lead to an increase or decrease in corporate emissions of 5% or more, for instance due to Academy conversions. The last time the baseline was re-calculated was in 2014-15.

Figure 3, below, illustrates the split in Council emissions by scope. This highlights, in particular, the importance of needing to address emissions from the supply chain, which is estimated to be about three quarters of the Council’s total emissions.

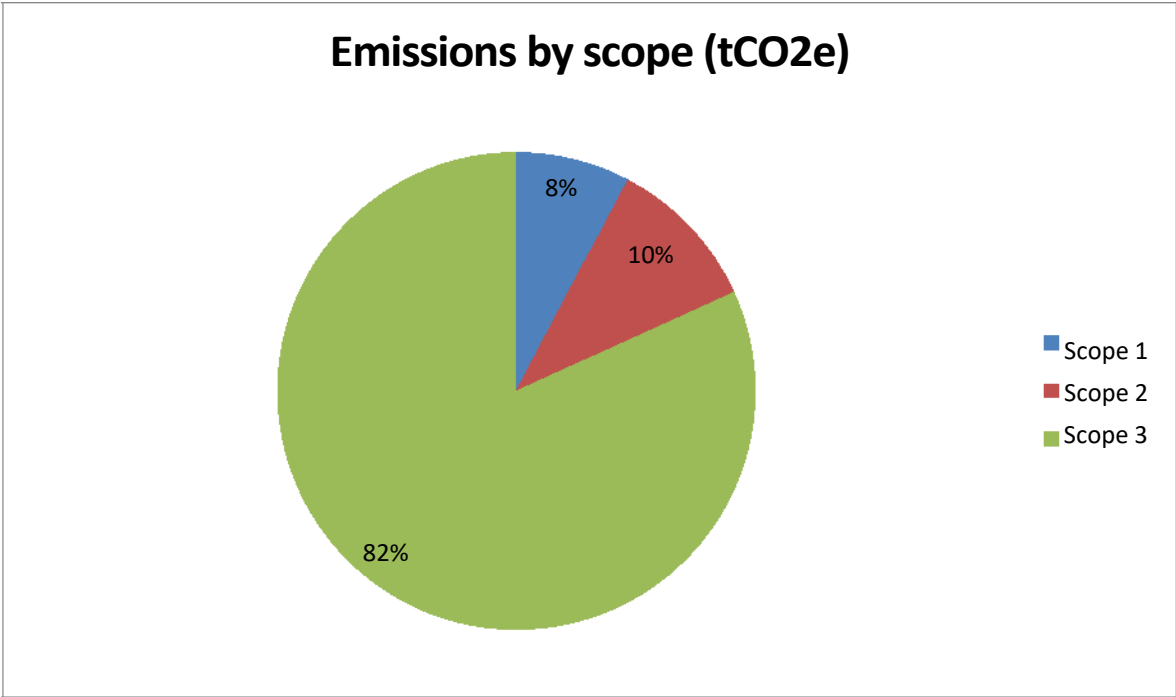


Figure 4, below, illustrates the split in the total scope 1 and 2 emissions by service area. Scope 3 emissions are not included because it is too complex to split all emissions by service area. This figure highlights the importance of engaging with schools, which have devolved budgets for most measures that can reduce emissions.

Scope 1 and 2: GHG emissions by service

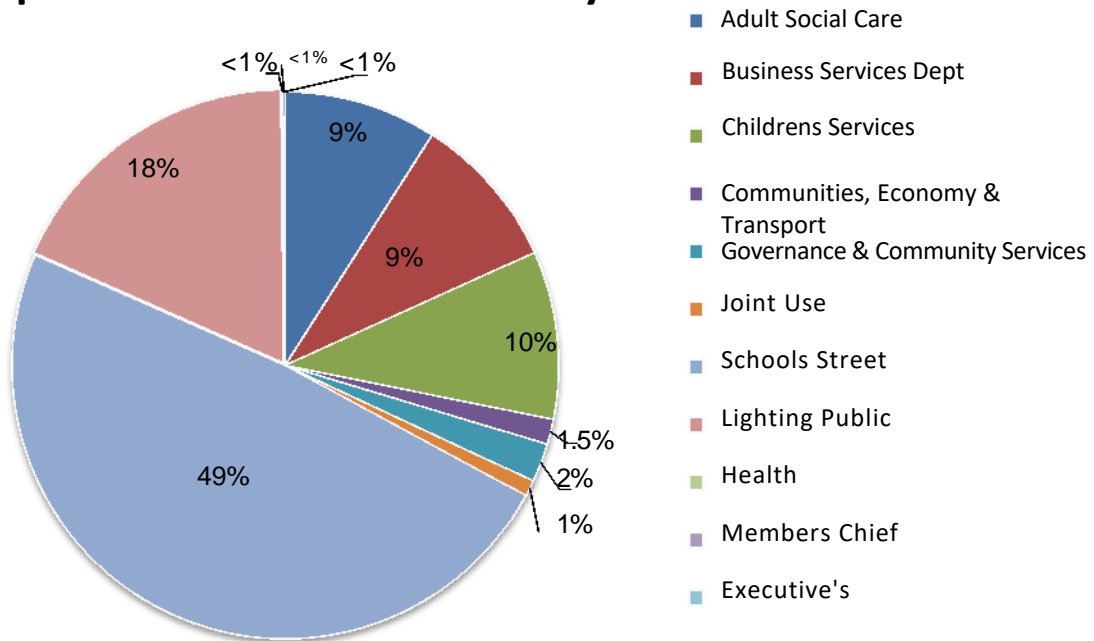


Figure 5, below, illustrates the split between emissions from gas, electricity and transport in scope 1 and 2, which highlights that the Council's own buildings should be the priority area to focus on. However, table 1 indicates that, when scope 3 emissions are included, business mileage and staff commuting generate a similar scale of emissions as gas used in buildings, so transport also needs to be an area of focus.

Scope 1 & 2: emissions by type of fossil fuel (CO₂e)

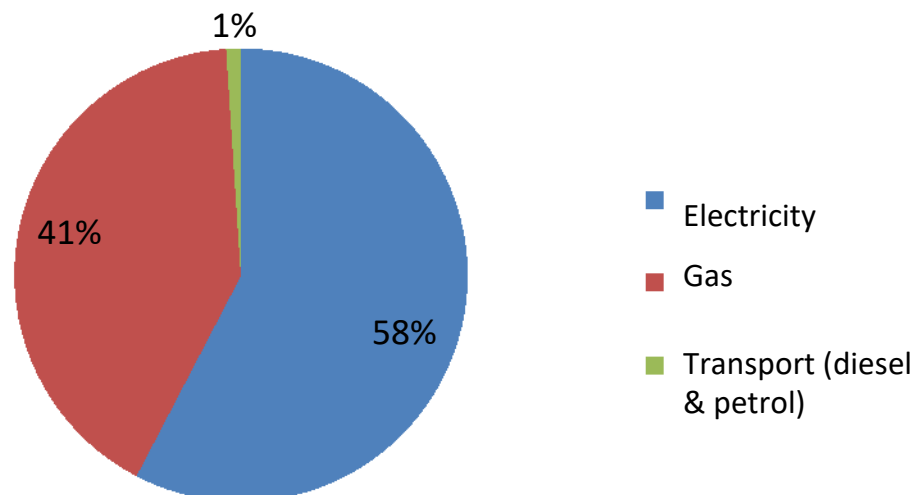


Table 1. Summary of Council emissions

Scope	What's covered	Emissions (tCO ₂ e)	Source of the data	Key exclusions & uncertainty
Scope 1	Gas consumption for heating and hot water in buildings	4,664	Based on metered gas bills that ESCC pays, including schools	Excludes schools that does not buy in to the energy supply service.
	Oil & propane for heating & hot water in buildings	897	Based on oil and propane that ESCC pays, including schools	Excludes schools that does not buy in to the energy supply service.
	ESCC owned transport	139	Based on fuel usage and vehicle type	
Scope 2	Electricity usage in buildings	5,115	Based on metered electricity bills that ESCC pays, including schools	Excludes schools that does not buy in to the energy supply service.
	Electricity usage in street lighting	2,645	Unmetered supply so usage is estimated by inventory and usage pattern	
Scope 3	Transmission & distribution	661	Losses associated with electricity purchased under scope 2	Excludes schools that does not buy in to the energy supply service.
	Business travel	1,628	Based on the fuel type, distance travelled and engine size of private cars used for business travel	Excludes public transport, flights, cycling, taxis, rental cars and overnight accommodation.
	Employee commuting	3,120	Based on distance from home to work, days worked per year, and ONS data on commuting by car in East Sussex	Excludes the use of public transport and school staff, simplifies days worked & uses average emission factor.
	Waste disposal	115	Based on waste, recycling and composting tonnage figures	Excludes emissions from waste transport and sites that have not joined the contract
	Water usage	68	Based on metered water usage	Excludes unmetered sites (12.5% of the 136 corporate sites)
	Supply chain	54,888	List of current contracts and use of spend as a proxy value for carbon (tCO ₂ /m£)	Financial value is a weak proxy for emissions. Excludes procurement by schools & from framework contracts.
	Total emissions:	73,940		

Figure 6, below, provides a breakdown of the building-specific emissions shown in figure 5, by service area. This again highlights the importance of needing to engage with, and persuade, schools to invest in energy reduction and efficiency measures, and renewables.

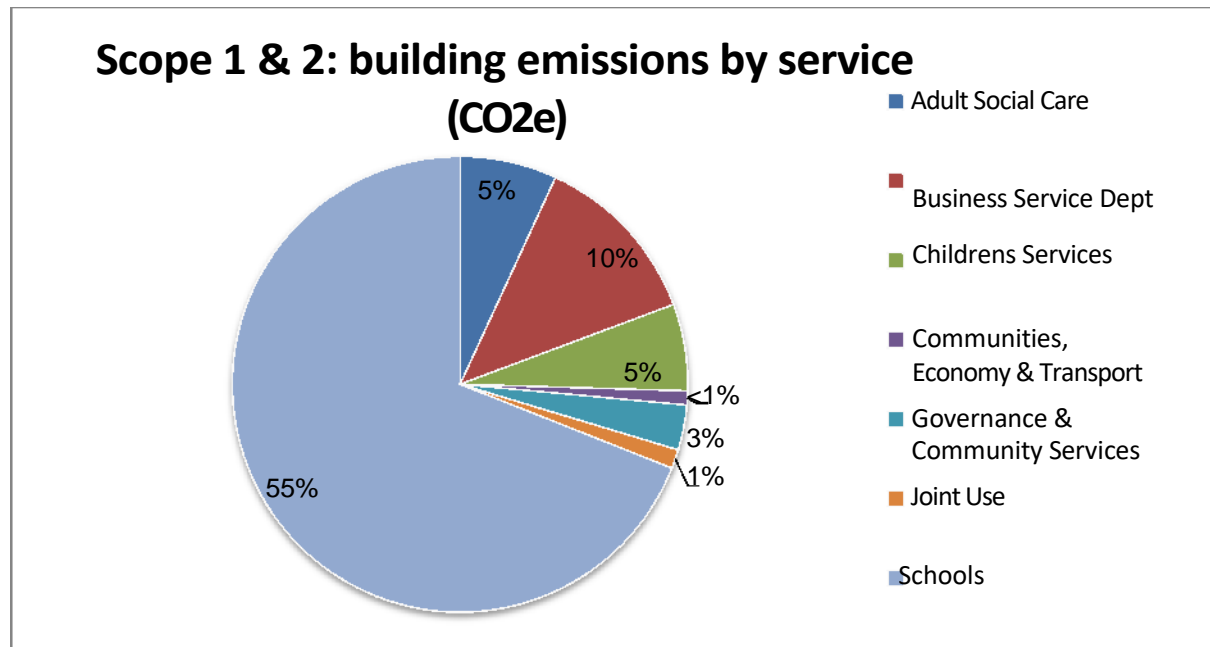
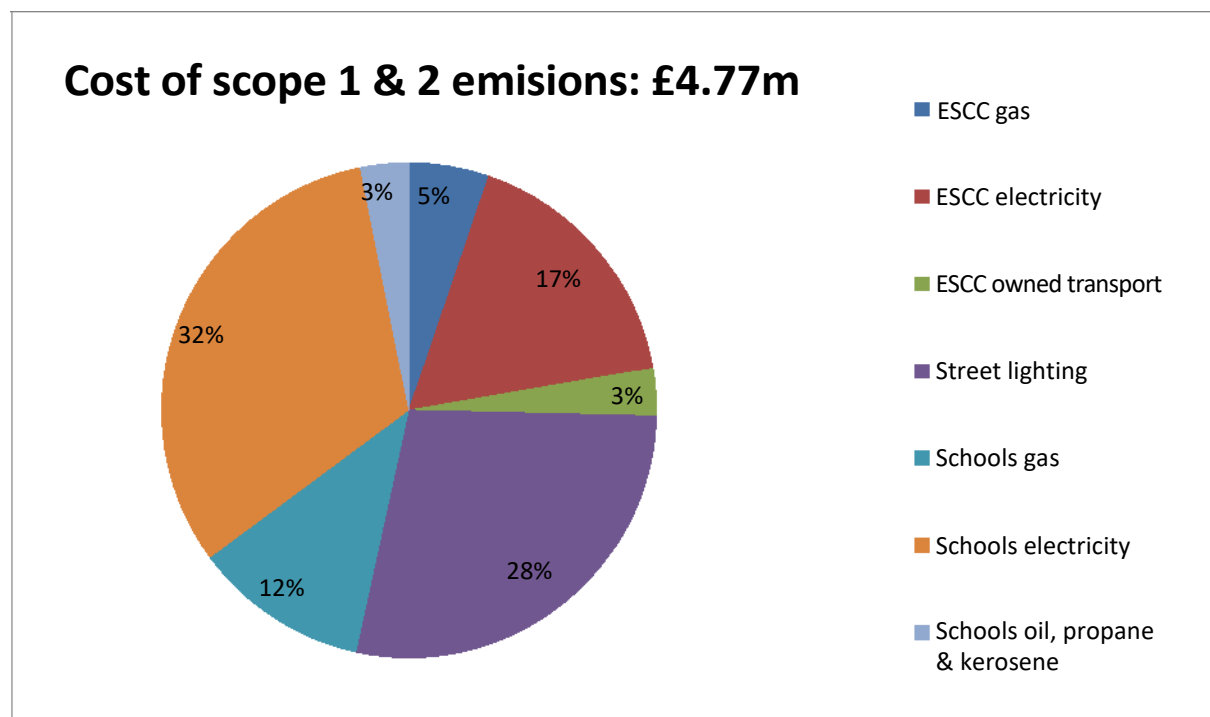


Figure 7, below, provides a summary of the financial costs associated with all scope 1 and 2 emissions in 2018-19. This indicates that electricity is about three quarters of the total cost.



The key points to draw from table 1 and figures 3-7 are that:

- 1) The total estimated emissions from the Council's scope 1-3 are about 3% of the total GHG emissions from East Sussex.
- 2) Scope 3 emissions are by far the largest part of the Council's carbon footprint, notably through the supply chain, but the Council only has influence rather than direct control over these emissions.
- 3) The largest part of scope 1 and 2 emissions is from schools, again over which the Council has influence, but limited direct control.
- 4) Further work is required to quantify some key scope 3 emissions before they can be integrated reliably into the Council's carbon footprint and modelled for future emission reductions, notably from procurement.

Decarbonisation pathways

The carbon budget set out above indicates that the County Council needs to cut its emissions by about 13% per year. The following section sets out how this might begin to be achieved. It assumes that in the 'business as usual (BAU)' scenario there are no further change in emissions from the baseline. In practice this is unlikely, for instance due to changes in service provision or building assets. It also uses the same simplifying assumptions about the effect of government policy and wider technological trends that have been made in other local authority climate emergency plans, for example on the rate of decarbonisation of the electricity grid, to ensure consistency between plans. These assumptions may prove to be very inaccurate over time, for instance as new technologies are developed at scale, which may fundamentally alter the scenarios outlined below. Finally, it is assumed that the measures are all delivered gradually over the next 30 years, whereas in practice some measures could be delivered in a shorter time frame, for instance improving the energy efficiency of street lighting.

This section focuses on the following areas:

- 1) Decarbonisation of the national electricity grid.
- 2) Emissions from buildings.
- 3) Emissions from street lighting.
- 4) Emissions from transport.
- 5) Scope 3 emissions.
- 6) Renewables.
- 7) The use of off-setting.

Figure 8 (on page 18) provides a visual summary of the combined effect of the measures outlined below on total scope 1 and 2 emissions. Ways to reduce scope 3 emissions are discussed below but are not included in figure 8 due to the current high degree of uncertainty associated with the data and, consequently, the lack of accuracy when modelling future reductions.

A useful means to consider which emission measures to prioritise is the energy hierarchy, with the most effective option being to use less energy in the first place, and working down the hierarchy shown in figure 9.

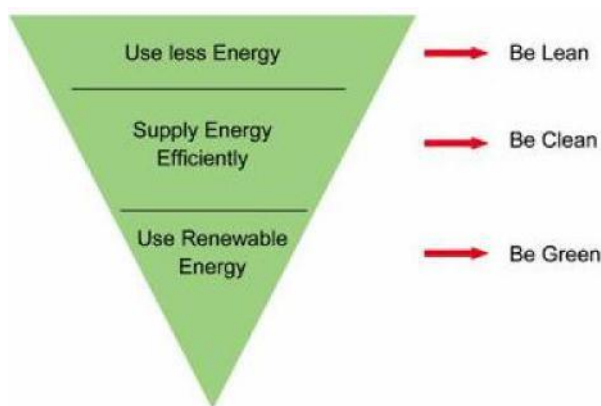


Figure 9. The energy hierarchy.

Decarbonisation of the grid

The greenhouse gas intensity of grid electricity has decreased significantly over the last decade or so as coal has increasingly been replaced by gas and renewables. Government predicts that its policies will continue to drive this down. The practical consequence is that much of the reduction in GHG emissions achieved by the County Council over the last 10 years has been due to the decarbonisation of the grid, and further grid decarbonisation may deliver another 38% reduction in the Council's total scope 1 and 2 carbon footprint between 2020-50 without any further action by the Council. However, if the rate of decarbonisation predicted by government does not occur then the Council will have to find a way to fill this shortfall by other means. This adds to the uncertainty in trying to forecast the Council's likely future GHG emissions.

The rate of decarbonisation of the grid also has significant and complex knock-on effects on other types of measures to reduce emissions, notably changing from gas to electric heating and moving to electric vehicles.

Emissions from buildings

For the sake of simplicity it is been assumed that the 'business as usual' scenario would mean that there will be no change in the Council's building portfolio and emissions from buildings would remain constant. In practice, this is likely to vary considerably, for instance as sites are either disposed of, acquired or modified. The emerging Property Strategy will be used to inform future updates to this action plan.

The main measures that can be implemented to reduce emissions from buildings are reducing energy demand, for instance through behavioural change programmes such as switch off campaigns, improving the fabric of buildings (e.g. insulation), improving the energy efficiency of equipment such as lighting and ICT, and reducing energy intensity by switching from gas to electricity (or hydrogen) as the grid decarbonises. A rough estimate as to the potential energy improvements that each option could bring as an average across the building stock are as follows:

1) Behaviour change and energy efficiency measures – a total 20% reduction in electricity usage and 10% reduction in gas usage, based on data from the non-domestic National Energy Efficiency Data Framework.

2) Switching from gas to electricity – a total 15% reduction compared with current gas usage, based on typical estimates of the efficiencies of gas boilers (80%) compared with switching, for instance, to heat pumps (250%). This assumes that some conversions will not be possible, for instance due to the type of building.

3) Carbon neutral new build – this will be necessary in order to avoid increasing the Council's carbon footprint. Ideally, new build would be carbon negative (i.e.. by generating more renewable energy than they consume).

These measures are shown in figure 8 as cumulative changes that take place in a consistent linear manner between now and 2050, as the latest date by which the Council will aim to become carbon neutral. In practice, there is a complex interaction between these measures, which means that there is considerable uncertainty as to what savings might be delivered and when. For instance, improving building fabric is an essential prerequisite to being able to switch from gas to heat pumps in some properties, and demand reduction helps to improve the business case for investing in low carbon heating systems, the effectiveness of which depends on the decarbonisation of the grid.

Emissions from street lighting

Emissions can be reduced by cutting the amount of lighting used, for instance by switching off or dimming more street lighting assets in the middle of the night, and by installing more energy efficient lighting. It is assumed that these measures could deliver a 40% reduction in electricity usage, based on being able to achieve about a 30% reduction from installing LEDs alone. The effect of this is illustrated in figure 8.

Emissions from transport

A reduction in emissions can be achieved by further roll-out of flexible work patterns such as the existing Agile programme, encouraging changes in travel modes to more walking, cycling and use of public transport, by driver training programmes, and by changing non-HGV vehicles from petrol and diesel to electric. It is assumed that these measures, in combination, could deliver a 75% reduction in emissions from current mileage, based mostly on replacing the majority of the fleet with electric vehicles (there are no HGVs), without impacting on service delivery.

The cumulative reduction in emissions that might be achieved by all the measures outlined above is shown in figure 8. This highlights that the measures appear to fall far short of meeting the 13% per year reduction target, which is designed to help keep within the county's carbon budget recommended by the Tyndall Centre. In addition, it is worth noting that figure 8 does not include the emissions from scope 3 emissions, which are significantly greater than the combined scope 1 and 2 emissions. However, in practice it is likely that greater carbon reductions can be achieved more quickly and more deeply in the next few years than shown by the modelling, as indicated by the actual reductions that have been achieved in recent years (10% in 2016-17, 15% in 2017-18 and 19% in 2018-19).

Tyndall reduction target & the modelled effect of all measures from 2020-2050

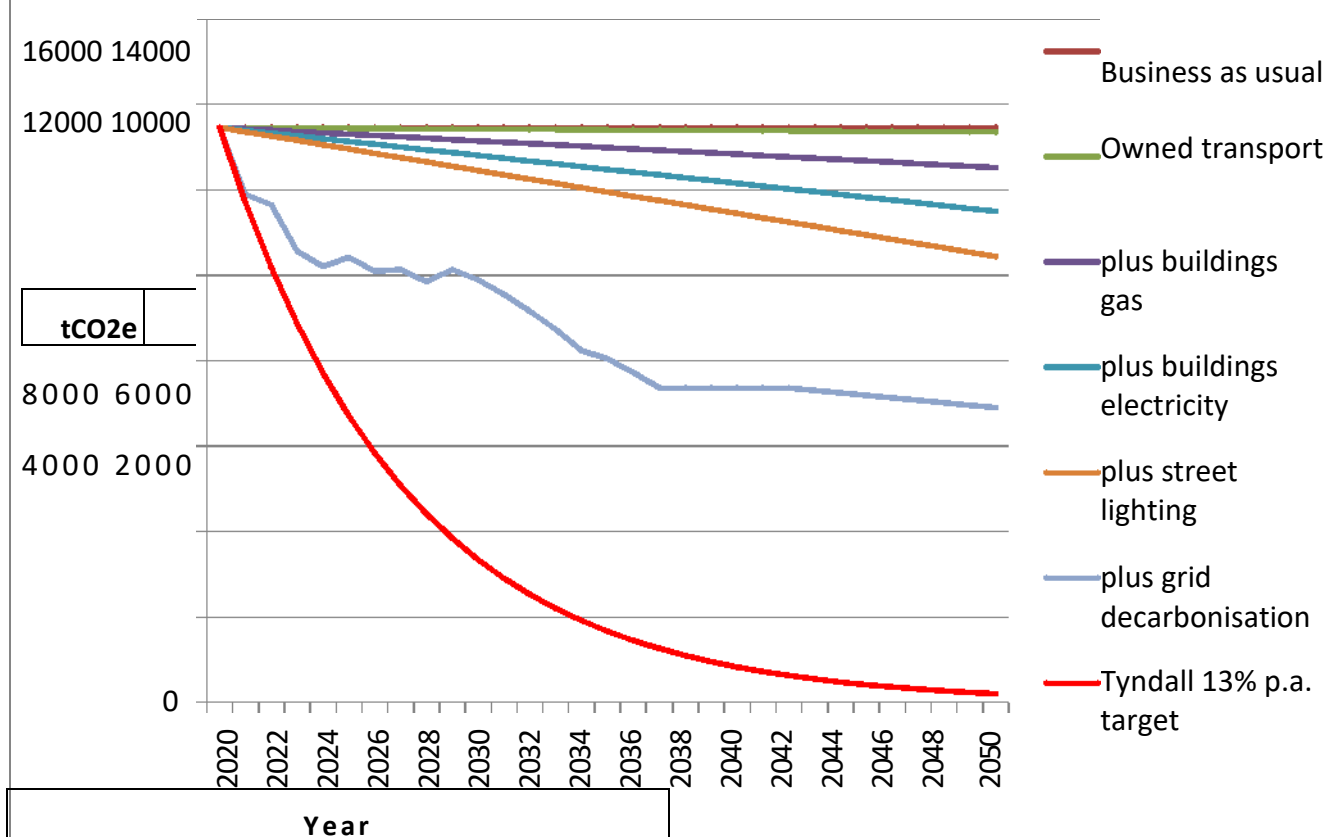


Figure 8. The potential cumulative effect of all measures.

Scope 3 emissions

The measures outlined for scope 3 emissions in the following section are not illustrated in figure 8 due to the high degree of uncertainty with the estimates used to calculate these emissions and how far they can be reduced, and the much lower level of control and influence that the Council has over these emissions. However, the measures below will be taken up in the climate emergency action plan (see pages 21-22).

Water: case study evidence suggests that installing a range of water efficiency measures, such as low flush toilets and flow restrictors in taps, can potentially reduce water use by about 20% (AECOM, 2019).

Waste: evidence from the national Waste and Resources Action Programme suggests that emission reductions of about 10% are possible as a result of interventions to reduce the amount of waste produced and to compost food waste.

Supply chain: table 1 clearly shows that the largest part of scope 3 emissions is likely to be as a result of what ESCC procures. This is typical for a local authority, as most of the Council's revenue and capital budgets are used to procure goods, services and works from 3rd parties. The council can influence contractual emissions by

requiring GHG reduction targets when renewing relevant contracts, where appropriate. This approach has been adopted, for instance, in the current highways contract. However, there will be a number of contractors and suppliers who will not have data on their emissions or will have relatively small-scale emissions. Consequently, the Council will focus on contractors and suppliers where the likely scale of their emissions and the ability of the Council to influence these emissions are greatest, for instance where the Council is a major client.

Renewables

Installing renewable energy supports the decarbonisation of the grid, which in turn supports the switch in buildings and vehicles away from fossil fuels to electricity, and contributes to ensuring security of supply and protecting consumers from rising electricity prices. The scale of possible generation opportunities on Council buildings and land is currently unknown, and so quantifying this is an important task set out in the action plan.

Off-setting

It is widely recognised that emissions should be reduced as much as possible before any residual emissions are compensated for by using off-setting. Due to the significant level of uncertainty as to the cumulative effect of the measures outlined above it is difficult to predict at this stage what scale of offsetting might be required. Nevertheless, it is clear from figure 8 that, even if all the measures to reduce emissions are implemented and are successful, it is highly likely that there will be a need to offset remaining emissions in order to reach carbon neutrality. This could be by investing in a mix of large-scale off-site renewables, land use sequestration and/or carbon removal technologies. Off-site renewables are the most straightforward and measurable method. Land use sequestration is being explored with the Sussex Local Nature Partnership, as there is the opportunity to invest in local natural capital which might bring economic benefits, whilst carbon removal technologies are at a very early stage of development and there is insufficient evidence to provide a realistic estimate of their potential contribution at this stage.

Action plan for 2020-22

Figure 8 shows that decarbonisation relies on adopting all possible CO₂e reduction measures, doing so rapidly and doing so at scale, and investing in carbon off-setting.

A CO₂e budget for the next 5 years is set out in table 2 below, with annual milestones, as the first step towards becoming carbon neutral. The table shows:

1. the annual reduction in CO₂e required to achieve a 13% reduction per year;
2. the annual change in the scope 1 and 2 footprint that this rate of reduction would deliver.

Table 2. ESCC carbon budget for 2020-25.

Year	13% p.a. reduction target (CO ₂ e)	Scope 1 & 2 footprint (CO ₂ e)
2020-21	1,750	11,710
2021-22	1,522	10,188
2022-23	1,324	8,863
2023-24	1,152	7,711
2024-25	1,002	6,709
Totals:	6,750	n/a

In recognition of the scale of the challenge, the County Council has created a new post of Climate Change Senior Technical Officer, which is currently being recruiting to. If it becomes clear that moving from the current annual carbon reduction target of 3% to 13% per year requires further new resources, then this will be addressed through the annual Reconciling Policy and Performance process.

Table 3, below, sets out an action plan for 2020-22, which will aim to meet the annual carbon budget targets set out in table 2 for the next 2 years by means of a structured programme with clear roles and responsibilities. The oversight of this programme is set out in the following sections on governance and monitoring, and the risks are assessed on page 24.

Governance

The Council is setting up a robust structure of roles, responsibilities and accountability for delivering the climate emergency plan. This includes:

- 1) Recruiting to a new post of Climate Change Senior Technical Officer.
- 2) Setting up a senior Officer climate emergency Board to oversee the delivery of the action plan.
- 3) Carrying out a Scrutiny review of the Council's programme of work to address the climate emergency.
- 4) Reporting annually to Cabinet and County Council on progress against the carbon budget and commitment to becoming carbon neutral.

Table 3. Action plan for 2020-22

Action	Description of action	GHG reduction	Lead & resources
Framework (governance, leadership, communications, data, policy & partnership working):			
Set up robust governance	Establish a senior Officer board to oversee delivery of this plan.	n/a	CET Director. £0.
Develop a communications plan	Set out clear messages and comms routes, Member and staff engagement, & integrate public engagement via the Environment Strategy	n/a	Corporate Comms team. £tbc.
Improve GHG baseline data	1) Update ESCC's GHG data management plan and improve transparency by explaining the methods, data, processes, assumptions, estimates, changes and quality checks used. 2) Obtain more accurate GHG data for staff commuting, priority suppliers and renewables already installed at schools (see below).	n/a	New Climate Officer. £0.
Review ESCC's policies, strategies, programmes, projects and practice to align with the climate emergency	Policy should provide clear and stable direction and a simple set of rules that supports corporate climate change mitigation and adaptation	Tbc	New Climate Officer. £0.
Work in partnership with other organisations to share resources & good practice	1) Continue to work with all Sussex local authorities on developing organisational and area-wide carbon plans. 2) Work with SE7 partners on the same.	n/a n/a	New Climate Officer. £0. New Climate Officer. £0.
Produce an annual progress report	Report to County Council on progress and identify additional resources that may be required	n/a	New Climate Officer. £0.
Emissions from buildings:			
Behaviour change programme – corporate	Develop an engagement plan to create an energy-aware culture amongst staff and Members & develop a network of climate emergency champions to accelerate change	Low	Energy Manager. £tbc.
Behaviour change programme – schools	Update & disseminate the energy saving guide for schools.	Low	Energy Manager. £tbc.
Planned Maintenance & Capital programmes	1) Establish a robust process for identifying, prioritising and delivering projects. 2) Prepare an annual programme of energy efficiency projects linked to the maintenance and capital programmes. 3) deliver a pipeline of whole-building energy efficiency projects.	High	1) Energy Manager. £0. 2) Energy Manager. £0. 3) Energy Manager. Salix invest to save fund.
Install low carbon heating in buildings to replace gas boilers	Review boiler replacement programme and assess options for replacing with heat pumps	Tbc	Energy Manager. £tbc.
New build	Ensure the 2008 ESCC sustainable buildings policy is being implemented and report on its effectiveness	Tbc	Lead? Funded within project budgets.

Action	Description of action	GHG reduction	Lead & resources
Emissions from street lighting:			
Improve energy efficiency –street lighting	1) Install energy efficient LED lights. 2) review dimming and switch-off policy.	High	Highways Service Delivery Manager. £5m from Salix SEELS.
Emissions from transport, including commuting:			
Grey fleet review	Commission review by the Energy Savings Trust.	Tbc	New Climate Officer. £0.
Develop and implement a staff travel plan	To cover both business mileage and commuting.	tbc	Corporate Property. £tbc.
Install EV charge points	Identify where to locate which types & number of chargers, and delivery mechanism, for staff & visitor use	Low	New Climate Officer. £tbc.
Emissions from water & waste:			
Reduce waste	1) Consider requiring all sites to sign up to the same waste contract. 2) Set up food waste collections from all kitchen areas.	Low	Senior Officer group.£0. Contract Manager. £tbc.
Reduce water usage	Install water efficient fittings in all appropriate toilets, urinals, taps & showers	Low	Energy Manager. £tbc.
Emissions from procurement:			
Engage priority suppliers	1) obtain scope 1 & 2 GHG footprints of transport & construction contracts above >£1m p.a. 2) embed low carbon outcomes into new contracts.	n/a Tbc	New Climate Officer. £0. New Climate Officer.
Offer practical support to all other suppliers	Provide energy audits and grants to local SMEs in the supply chain (e.g. via LoCASE) and eco-driver training for transport providers	Medium	Environment Manager. £0.
Renewables:			
Improve data on school installs	Obtain data on renewables installed at schools	n/a	Energy Manager. £tbc.
Identify opportunities to install PV and other renewables on buildings & land	Commission viability assessment of renewables on buildings & land	Tbc	Energy Manager. £tbc.
Off-setting:			
Explore carbon off-setting	Work with the Sussex Local Nature Partnership to explore options and costs for off-setting with natural capital benefits	tbc	Environment Manager. £0
Grid flexibility:			
Assist integration of low carbon technologies into the national grid	Review ESCC estate for opportunities to provide Grid Flexibility services such as Demand Side Response and Battery Storage	n/a	Energy Manager. £tbc.

Monitoring & reporting

The Council already has a system in place to collate and analyse data for scope 1 and 2 emissions and some scope 3 emissions. The action plan above includes an objective to ensure more robust data, notably for key scope 3 emissions, and to capture a more complete figure for generation from renewables. The key metric to measure progress will continue to be tonnes of CO₂e by scope, though this data will be disaggregated to help identify key areas to focus on and to capture the anticipated reduction in emissions from individual projects. Monitoring and reporting will continue to be led by the Orbis Energy team.

Risk table

Area of Risk	Definition	Probability of occurrence Score	Degree of Impact Score	Risk Result Total Score (probability x impact)	Mitigation measures
Add to GHG footprint through business as usual	Fail to change key policy and practices	3	3	9	Begin policy & practice review asap
Off-setting opportunities aren't available at scale	Residual GHG emissions remain	3	3	9	Work collaboratively with partners (e.g. the Local Nature Partnership) to develop off-setting
Statutory change	Legal requirement to cut GHG emissions	2	3	6	Develop an action plan
Technology change	Invest in incorrect or costly technology	3	2	6	Carry out research & test scenarios prior to investment
Reduction in resources / increase in costs	Unable to deliver the action plan	2	3	6	Stress test the action plan
Grid decarbonisation does not occur	Higher rate of local decarbonisation needed	2	3	6	Track actual decarbonisation & national policy changes
Lack of skilled providers to deliver mitigation measures	Competition for skilled labour	2	2	4	Test the market & work with Skills East Sussex
Decarbonisation impacts on service delivery	Service users not supported	1	3	3	Senior officer board to review all actions for service impacts
A % of staff and schools are unwilling to play their part	Fail to win hearts & minds	1	2	2	Design engagement & behavioural work with a staff & school peer group
Adaptation measures become more urgent	Focus needs to change	1	2	2	Address adaptation in parallel with climate change mitigation measures

Glossary

Acronym	
ASC	Adult Social Care
BAU	Business-as-usual
BSD	Business Services Department
CS	Children's Services
CET	Communities, Economy & Transport
GHG	Greenhouse gas
G&CS	Community Services
GWP	Greenhouse warming potential
CO ₂	Carbon dioxide
CO ₂ e	Carbon dioxide equivalent
REGOs	Renewable Energy Guarantees Origin

Appendix A - How scope 3 emissions have been calculated

Supply chain

The Council currently has over 500 active contracts in place, which are listed here: <https://www.eastsussex.gov.uk/search/search.aspx?q=active+contracts+list>.

It is impractical to try to capture the carbon emissions from this number of contractors, therefore emissions from procurement have been calculated in 2 ways:

- 1) step 1: annual emission data is already required from our waste and highways contractors, which are the 2 largest Council contracts by financial value. Therefore, actual emission data has been used from these contracts (608 tonnes in 2018-19 from the highways contract and (tbc) tonnes from the waste contract). These contracts have then been removed from step 2.
- 2) Step 2: the total annual cost of all the remaining contracts of £50,000 or above has been estimated by dividing the total value of each contract by the contract duration, and this has been multiplied by a GHG intensity figure of 230 tonnes of CO₂e/£ million spent, which has been obtained from the Office for National Statistics.

(see:

<https://www.ons.gov.uk/economy/environmentalaccounts/bulletins/greenhousegasintensityprovisionalestimatesuk/2018provisionalestimates>).

GHG intensity for the UK has reduced by two-thirds between 1990 and 2018, largely due to grid decarbonisation and improved energy efficiency.

Using this approach is simple and quick but has the disadvantage of making crude assumptions about the correlation between cost and carbon emissions. The consequence is that it can be difficult to then demonstrate the results of actions to reduce emissions.

Waste contract	=	tbc tCO ₂ e
Highways contract	=	608 tCO ₂ e
All remaining contracts above £50K = £236m x 230	=	54,280 tCO ₂ e
Total	=	54,888 tCO₂e

Waste

ESCC entered a new waste contract, which started in April 2019. Monthly data from the new contractor has been used to estimate the likely annual total tonnage, by disposal method, as summarised in table 4 below. The tonnage figures are multiplied by the appropriate emission factor, obtained from BEIS ([see:https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2019](https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2019)).

This is an incomplete picture due to:

- not all Council properties are within the contract;
- the figures include waste from 3rd parties (e.g. some private schools);

- some waste streams are not included because they are managed by other contractors (e.g. confidential and sanitary waste).

Table 4

Waste treatment	Tonnes p.a.	Proportion (%)	Emission factor (kg CO ₂ e/tonne)	CO ₂ e
Landfill	33	1	99.7729	3
Incineration with energy recovery	4107	78	21.3842	88
Recycled	1116	21	21.3842	24
composted	0	0	10.2586	0
			Total:	115 tCO₂e

Commuting

A database has been compiled of the straight-line distance that 2,332 of 4,479 staff live from their main work base and the number of hours they work. Emissions from commuting by this cohort have been estimated by:

- grouping 'hours worked' by staff into those that need to travel 1, 2, 3, 4 or 5 days per week, and applying a pro rata of 221 working days per year to each group;
- applying an average uplift of 1.2 to the miles from home to work to account for the increase in distance above a straight line journey, based on measuring a sample of actual journeys;
- reducing the total distance travelled by 10% to try to account for the average effect of agile working and sickness.
- An average figure for distance travelled per member of staff for whom we have data has been applied to those staff for whom the data are not yet available (i.e. 2,147 of the total 4,479), to provide a more complete picture of the likely distance travelled by staff.
- The ONS figure for the average commuting patterns in East Sussex has then been used to calculate the percentage of commuting that is likely to be completed by car or van (76%).
- an emission factor for an 'average car' (0.28502 kg CO₂e/mile) has been applied to the total mileage figure, obtained from BEIS
- ([see:https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2019](https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2019)).

Water

The Orbis property team manage water bills and collate data for all metered sites. A BEIS emission factor is then applied to water supply and wastewater, as show **in table 5** below. Of the 136 corporate water supplies that are billed, 17 are unmetered (12.5%) and are excluded from the figures below.

Input/output	Volume (m3)	Average emission factor (kg CO ₂ e/m3)	tCO ₂ e
Water supply	66,210	0.344	23
Water treatment (95% of supply)	62,900	0.708	45
		Total:	68

Appendix 2 - Climate Change: What ESCC has achieved so far and next steps

Political commitments

- 1) October 2019 – ESCC declared a climate change emergency.
- 2) June 2020 – approved a corporate Climate Emergency Action Plan for 2020-22.
- 3) January 2021 – completed a Scrutiny review of ESCC's internal climate work.

What ESCC has achieved so far

Between 2008-9 and 2020-21 the County Council has reduced its scope 1 and 2 emissions by 66%. This has been achieved through a number of measures, including:

1. Changes to the way we work, for example through the Agile and SPACES programmes. The Agile programme has enabled staff to work flexibly from a range of sites, including home, and so enable a reduced number, and more efficient use of, buildings which enable a reduction in travel through staff being able to be connected whilst working remotely, and enable a more efficient use of the organisation's buildings. The SPACES programme ("Strategic Property Asset Collaboration in East Sussex") is a partnership of public bodies and third sector organisations established in 2013 to seek better use of the public sector estate.
2. Improved and more energy efficient connectivity, for instance through moving to the move to the Surrey Data Centre.
3. Encouraging behaviour change, for example by providing the ICT equipment, tools and support to enable Members and staff to work digitally, and providing discounted bus travel and season-ticket loans to encourage the use of public transport.
4. Installing a number of energy efficiency measures in ESCC buildings and street lighting through the £1.025m Salix invest-to-save fund and County Council maintenance budgets, including replacing all the windows at County Hall (see the images below). Salix has funded nearly 200 projects worth £3m, generating annual savings of £770,000.
5. Installing 1.4MW of renewable energy generation on buildings, mostly on schools.
6. Requiring energy efficiency improvements in key contracts, for example including performance indicators for street lighting and business mileage within the current highways contract.
7. Changing our approach to procurement to enable more goods and services to be delivered by local businesses, which reduces the transport impact of our supply chain.
8. The Council has recently procured a new framework for the provision of electricity for corporate buildings, schools and street lighting. This allows electricity to be supplied from renewable sources, independently certified through the Renewable Energy Guarantees of Origin scheme (REGOs). This started from 1 April 2020 for an initial period of at least 12 months and is likely to continue, subject to availability and price. This applies to corporate sites and has been offered to schools.

Next steps

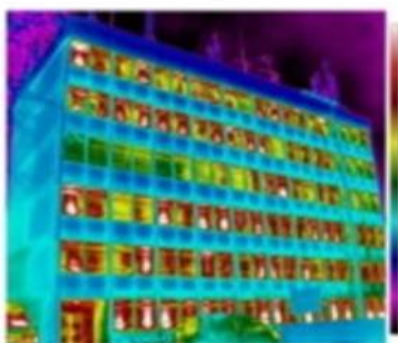
1. Complete delivery of the £480K of government-funded energy efficiency projects in 2022.
2. Deliver a range of energy efficiency projects, for example LED lighting schemes.

3. Develop a robust pipeline of projects to support bids for more external funding.
4. Model the options and costs to get to net zero.
5. Review the capital strategy in light of the climate emergency commitment.
6. Consider the scope to achieve carbon reduction through the existing planned building maintenance programme.
7. Deliver the communications plan to Members and staff.
8. Continue to embed carbon reduction into appropriate procurement contracts, for example the new highways contract.
9. Update the staff travel plan alongside the Future Workstyles review.

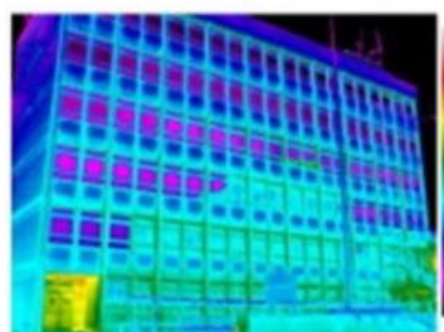
Monitoring and reporting of progress

The target is to reduce emissions by an average of 13% per year. Until we are we are able to measure and report on our scope 3 emissions more accurately, and therefore know where and how to better influence these emissions, we are measuring and reporting on our performance against a 13% p.a. reduction target for scope 1 and 2 emissions. This is monitored and reported quarterly to the Officer Climate Emergency Board, which has representatives from every department and is co-chaired by the Chief Operating Officer and the Director for Communities, Economy and Transport. Progress is also reported quarterly in the County Council's strategic risk register.

Example of what has been delivered: the infrared thermal images below illustrate the effectiveness of the window replacement programme at County Hall in 2016-17 in improving the energy efficiency of the building:



Thermal image of County Hall before the old windows were replaced (red areas showing heat loss)



Thermal image of County Hall after new energy-efficient windows were installed - heat loss minimised

Appendix 3 – Scrutiny Review recommendations

Recommendation	
	<i>Building Energy Use</i>
1	Priority consideration should be given to the implementation of low carbon heating systems, e.g. the use of ground source and air source heat pumps, in all newly commissioned buildings and when renewing systems in existing buildings. The most energy efficient type of heat pump currently available should be used where possible (e.g. ground source, then air source heat pumps).
2	The Council should keep the use of hydrogen gas heating technology under review and ensure all new or replacement boilers are capable of being 'hydrogen ready'.
3	<p>a) The Council consider through the RPPR process opportunities for capital funding within the core capital programme to carry out carbon reduction projects in its corporate buildings, notably building fabric improvements, and lobbies Government for additional funding in this area.</p> <p>b) In developing energy efficiency projects, the Council should take a whole building approach, which is based on whole life costings.</p> <p>c) The Council should explore installing solar panels on its buildings and energy storage where this is possible. In particular, the Council should explore the feasibility of installing solar panel canopies over the car parks at County Hall and use the resultant energy in the building and to power Electric Vehicle/electric bike charge points in the car parks.</p>
4	<p>a) The Council, in conjunction with maintained schools, publishes comparative data on energy efficiency (e.g. league tables and energy performance), sets a carbon reduction target and encourages engagement with pupils in learning projects and activities to reduce carbon emissions.</p> <p>b) The Council consider through the RPPR process providing capital funding for a pilot project to install heat pump technology in one of the County's maintained schools as a best practice case study.</p>
5	The Council lobbies the Department for Education to provide sufficient funding for new schools to be built to a carbon neutral standard and provide funding for major improvements to retrofit energy efficiency and carbon reduction measures to all school buildings.
6	The Council reviews the payback periods used for major building refurbishment projects and adjusts the provision of capital funding for carbon reduction projects to enable more work in this area to be carried out based on whole life costings.
	<i>Street Lighting Energy Use</i>
7	<p>The Council:</p> <p>a) Explore the scope for further energy savings by reducing the amount of time street lights are on through ongoing maintenance and replacement programmes.</p> <p>b) Explore the use of alternative technologies such as solar and wind turbines for less essential lit signs and other street furniture.</p> <p>c) Keep the use of intelligent lighting systems for street lighting under review and install intelligent lighting in the car parks and campus at the County Hall campus as an example of best practice.</p>

	<i>Staff Travel & Commuting (including councillors) and Fleet Vehicles</i>
8	<p>a) The Council explore more varied patterns of working to determine what is the best level of remote working from a staff perspective and for the Council to meet its business needs and reduce carbon emissions.</p> <p>b) Work is undertaken to support cultural change to embed changes in working practices that reduce the need to travel, or encourages less travel, such as the use of technology to hold meetings remotely and provide training using remote meeting technology.</p> <p>c) The Council explores the provision of more capacity for drop-in centres / hot desking and collaboration space in regional offices so staff do not always need to travel into the main office buildings, including County Hall, as part of the future workplace planning arrangements.</p> <p>d) The Council investigate the introduction of hybrid committee meetings where councillors can either attend remotely or in person.</p>
9	<p>a) The Staff Travel Plan is revised to encourage, and where appropriate consideration is given to the potential for incentivising, the use of other travel modes (e.g. walking, cycling and public transport) and the uptake of Electric Vehicles to reduce carbon emissions.</p> <p>b) The Council considers lobbying the Department for Transport to make changes to season tickets for train and bus travel so they can be used flexibly by staff commuting to work.</p>
10	Electric Vehicle (EV) charging points are installed at the main office buildings, or at least County Hall, with a plan agreed by the end of March 2021.
11	<p>a) Smaller own fleet vehicles should be replaced by EV's in the short term when the leases expire.</p> <p>b) Review the car lease scheme to encourage staff to select low emission or zero emission vehicles.</p> <p>c) The Council considers specifying the early use of low emission vehicles in the procurement of major contracts (e.g. the Highways maintenance contract), where feasible.</p>
12	The Council should keep the market for larger hydrogen powered vehicles under review, with a view to undertaking early pilot schemes and eventually phasing out the diesel-powered larger vehicles in its fleet in line with Government policy.
	<i>Carbon Off-Setting and Renewables</i>
13	The Council keeps opportunities for investing in natural habitats under review for inclusion in a carbon off-setting plan at the appropriate time when the science has been developed.
14	<p>a) The Council develops a carbon off-setting plan which includes investment in woodland creation, natural habitats and renewable energy generation.</p> <p>b) The Property Asset Disposal and Investment Strategy is reviewed to identify land availability and opportunities for carbon off-setting habitats and investment in the development of solar farms.</p>
	<i>Communications and Leadership</i>
15	a) The Council develops an interactive communication/information platform, which includes details on what the Council itself is doing on climate change and to discuss opportunities where residents may take an active role in lowering community carbon emissions.

	b) The Council uses its convening power to co-ordinate the actions it is taking on climate change with its partners, and in particular with the District and Borough Councils in East Sussex.
	<i>Other Issues</i>
16	Corporate systems a) Business case evaluation and procurement decisions should include an assessment of the carbon impact of the proposal. b) Reports that go to the Executive and Council should include an assessment or statement of the carbon emissions impact of the proposals/decision in the report where relevant and material.
17	Planning The Council lobbies Government at a national level via ADEPT and the South East 7 partnership, to amend the planning system and building regulations so that the carbon performance of new buildings, including school buildings, can be taken into account in planning decisions.
18	Protecting trees a) ESCC build on the existing Dutch Elm Disease Strategy to develop a Strategic Tree Policy and action plan to manage Ash Dieback, Dutch Elm Disease and other tree diseases/pests which includes a programme to replace lost trees where possible (subject to safety issues) to mitigate the impact on carbon absorption. b) Both County and District/Borough Planning teams should be encouraged to attend the master class training provided by the Forestry Commission on the retention and protection of woodlands and trees.