



CABINET

MONDAY, 27 JUNE 2022

10.00 AM COUNCIL CHAMBER, COUNTY HALL, LEWES

MEMBERSHIP - Councillor Keith Glazier (Chair)
Councillors Nick Bennett (Vice Chair), Bob Bowdler, Claire Dowling,
Carl Maynard, Rupert Simmons and Bob Standley

A G E N D A

1. Minutes of the meeting held on 19 April 2022 (*Pages 3 - 6*)
2. Apologies for absence
3. Disclosures of interests
Disclosures by all members present of personal interests in matters on the agenda, the nature of any interest and whether the member regards the interest as prejudicial under the terms of the Code of Conduct.
4. Urgent items
Notification of items which the Chair considers to be urgent and proposes to take at the appropriate part of the agenda. Any members who wish to raise urgent items are asked, wherever possible, to notify the Chair before the start of the meeting. In so doing, they must state the special circumstances which they consider justify the matter being considered urgent.
5. Council Monitoring: Quarter 4 2021/22 - Year End (*Pages 7 - 96*)
Report by Chief Executive
6. Reconciling Policy, Performance and Resources - State of the County (*Pages 97 - 246*)
Report by Chief Executive
7. Ashdown Forest Trust Fund 2021/22 (*Pages 247 - 252*)
Report by Chief Operating Officer
8. Any other items considered urgent by the Chair
9. To agree which items are to be reported to the County Council

PHILIP BAKER
Assistant Chief Executive
County Hall, St Anne's Crescent
LEWES BN7 1UE

17 June 2022

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NOTE: *As part of the County Council's drive to increase accessibility to its public meetings, this meeting will be broadcast live on its website and the record archived. The live broadcast is accessible at: www.eastsussex.gov.uk/yourcouncil/webcasts/default.htm*

CABINET

MINUTES of a meeting of the Cabinet held on 19 April 2022 at Council Chamber, County Hall, Lewes

PRESENT Councillors Keith Glazier (Chair)

Councillors Nick Bennett (Vice Chair), Bob Bowdler, Claire Dowling, Carl Maynard, Rupert Simmons and Bob Standley

Members spoke on the items indicated

Councillor Beaver	- item 6 (minute 52)
Councillor Collier	- item 6 (minute 52)
Councillor Denis	- item 5 (minute 51)
Councillor Field	- items 5 and 6 (minutes 51 and 52)
Councillor Galley	- items 5 and 6 (minutes 51 and 52)
Councillor Hilton	- item 6 (minute 52)
Councillor Lambert	- item 6 (minute 52)
Councillor Maynard	- item 5 (minute 51)
Councillor Stephen Shing	- items 5 and 6 (minutes 51 and 52)
Councillor Georgia Taylor	- item 6 (minute 52)
Councillor Tutt	- items 5 and 6 (minutes 51 and 52)
Councillor Ungar	- item 5 (minute 51)

48. MINUTES OF THE MEETING HELD ON 1 MARCH 2022

48.1 The minutes of the Cabinet meeting held on 1 March 2022 were agreed as a correct record.

49. REPORTS

49.1 Copies of the reports referred to below are included in the minute book.

50. DISCLOSURES OF INTERESTS

50.1 There were no disclosures of interest.

51. HEALTH AND CARE BILL IMPLEMENTATION

51.1 The Cabinet considered a report by the Director of Adult Social Care.

51.2 It was RESOLVED to:

1. Note that the proposed legislation requires the Council to be a member of the statutory Sussex Integrated Care System (ICS) from 1 July 2022 and the plans to operate the ICS in shadow form;

2. Note the Council's ongoing commitment, accountability and lead role in integrating care and improving population health in East Sussex;

3. Agree:

a) the Chair of the Health and Wellbeing Board to attend the shadow Sussex Health and

Care Assembly (as previously agreed by the Cabinet on 29 June 2021);

- b) the three upper tier Councils in Sussex being represented on the shadow NHS Sussex Integrated Care Board (ICB) by a Director of Adult Services, a Director of Children's Services and a Director of Public Health drawn from across the councils, to be agreed by the Chief Executives; and
- c) the Sussex Health and Care Assembly being established as a joint committee between the future NHS Sussex ICB, East Sussex County Council (ESCC) West Sussex County Council (WSCC) and Brighton & Hove City Council (BHCC) with power to make the appropriate arrangements delegated to the Assistant Chief Executive.

4. Agree the principles set out in paragraph 2.17 of the report that underpin how the NHS Sussex ICB will work with and in East Sussex to support close working with the NHS.

5. Agree to receive a further report on plans to progress local working with the NHS later in the year.

Reason

51.3 Establishing ICSs on a statutory footing represents a significant change to the way the Council works in partnership with the NHS, to plan and commission services to meet health and care needs of the population of East Sussex, and improve health and reduce health inequalities. The key changes are summarised in Appendix 4 of the report. The new Duty to Collaborate requires the County Council to participate in the statutory NHS Sussex ICB and set up the Sussex Health and Care Assembly as a joint committee. Appropriate governance and accountability arrangements will be critical to enabling the Council to continue to jointly plan and commission services effectively, to secure the best possible outcomes for our population and meet the new Duty.

51.4 There is agreement to shared principles within the Sussex ICS to the planning and deployment of resources focussed on population needs at Place level (East Sussex). This is aimed at ensuring people have access to a joined up offer of health and social care and support in their community, or near to where they live. This will also enable the Council to continue to contribute effectively to the shared agenda for maintaining strong performance on D2A and patients who are medically ready for discharge from hospital, and supporting the recovery and delivery of NHS services as a result of the pandemic. In this context, developing robust plans to transform care models and deliver integrated care, as well as working with the NHS across the wide range of services at Place level to improve population health, remains our strong priority. A further report about our future shared plans to strengthen our capability to deliver this will be brought to Cabinet at a later date.

52. UKRAINE SITUATION

52.1 The Cabinet considered a report by the Chief Executive.

52.2 It was RESOLVED to note the local implications of the current situation in Ukraine and approve the actions being taken in response by ESCC in conjunction with partner organisations.

Reason

52.3 Our county already has a proud record of helping people forced to flee wars but this is the largest challenge we have had to rise to. It is heartening to see individuals and communities across the county already stepping up to help. Considerable work is underway across the Council and our partner organisations to respond robustly and positively, and to mitigate the risks arising from the situation as effectively as possible. We are also taking appropriate action to identify and manage risks arising from the wider economic and security impacts of the conflict in Ukraine through our corporate risk management systems.

53. AUDITOR'S ANNUAL (VFM) REPORT ON EAST SUSSEX COUNTY COUNCIL 2020/21

53.1 The Cabinet considered a report by the Chief Finance Officer.

53.2 It was RESOLVED to note the External Auditor's Annual Report on East Sussex County Council for 2020/21.

Reason

53.3 The Annual (Value for Money) Report for 2020/21 has identified no significant weaknesses in the Council's VfM arrangements. The 9 improvement recommendations put forward are advisory and management will responded appropriately.

54. EXTERNAL AUDIT PLAN 2021/22

54.1 The Cabinet considered a report by the Chief Operating Officer.

54.2 It was RESOLVED to approve the External Audit Plan for 2021/22.

Reason

54.3 The External Audit Plan provides an overview of the planned scope and timing of the statutory audit of the Council's 2021/22 statement of accounts and identifies any significant risks.

55. INTERNAL AUDIT STRATEGY AND PLAN 2022/23

55.1 The Cabinet considered a report by the Chief Operating Officer.

55.2 It was RESOLVED to agree the Council's Internal Audit Strategy and Annual Plan 2022/23.

Reason

55.3 The Internal Audit Strategy and Plan sets out how the Council will meet its statutory requirements for internal audit.

56. ITEMS TO BE REPORTED TO THE COUNTY COUNCIL

56.1 It was agreed that no items on the Cabinet agenda would be reported to the County Council.

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Title: Council Monitoring Report – end of year 2021/22
Report to: Cabinet
Date: 27 June 2022
Report by: Chief Executive
Purpose: To report Council monitoring for the full year 2021/22

RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council
 - 2) note the removal of the Covid-19 risk from the Strategic Risk register
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1. Introduction

1.1 This report sets out the Council's position and year-end projections for the Council Plan targets, Revenue Budget, Capital Programme, and Savings Plan, together with Risks at the end of March 2022.

1.2 Despite difficult circumstances through 2021/22 we have continued to deliver key services and have met the majority of the challenging targets that we set for the year. Alongside the continuing challenges of the pandemic we have had to respond to new issues linked to the increasing cost of goods and utilities and the outbreak of war in Ukraine. We have also experienced increasing demand for core services at a time of continued future financial uncertainty. Despite this we are forecasting a small net underspend as a result of our careful budget management.

1.3 Broad progress against the Council's four strategic priority outcomes is summarised in paragraph 4 and an overview of finance and performance data is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 7.

2. Overview of Council Plan outturns 2021/22

2.1 36 (67%) of the 54 Council Plan targets were achieved and 11 (20%) were not achieved. Seven (13%) are carried over for reporting in quarter 1 of 2022/23. The carry overs are measures, where action has been completed, but the year-end outturn data is not yet available to report against the target.

2.2 Of the 54 targets, the outturns for 10 (19%) are not comparable with the outturns from 2020/21. Of the remaining 44 measures which can be compared, 19 (35%) improved or were at the maximum (i.e., the most that can be achieved); one (2%) remained the same; 17 (31%) had a lower outturn; and seven (13%) are carried over for reporting at quarter 1 2022/23. Although 17 measures are showing a lower outturn compared to 2020/21, nine of these met their target for 2021/22.

2.3 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile. Risk 1 (Roads), Risk 4 (Health), Risk 6 (Local Economic Growth), Risk 7 (Schools), Risk 14 (Post European Union (EU) Transition), and Risk 15 (Climate) have updated risk controls.

Risk 5 (Reconciling Policy, Performance & Resources), Risk 8 (Capital Programme), Risk 9 (Workforce) and Risk 12 (Cyber Attack) have updated risk definitions and risk controls. The risk RAG rating was amended from Amber to Red for Risk 9 (Workforce) and Risk 17 (Safeguarding). Risk 16 (Covid-19) was removed from the Strategic Risk Register.

3 Budget Outturn

3.1 The details of revenue over and underspends in each department are set out in the relevant appendices, and show a total outturn overspend of £2.0m (£2.9m at quarter 3). The main headlines are:

- Pressures for Children’s Services (CSD) have reduced slightly to £2.812m since quarter 3 (£3.052m). While this is a small improvement, many of the pressures remain, across Early Help and Social Care, in particular where LAC budgets continue to be under pressure from expensive residential agency placements, and the ongoing need to find countywide placements for families deemed intentionally homeless by the district and borough councils, as well as from pressures in the Family and Friends allowances. Pressure on Home to School Transport budgets remains, with work continuing to identify operational solutions, including a case by case review of solo routes.
- The year-end outturn for Business Services (BSD) is a net underspend of £0.870m (£0.258m at quarter 3) arising primarily from staff vacancies, reduced costs of printers and consumables and additional rental income.
- The overspend for Adult Social Care (ASC) is £0.209m (£0.244m at quarter 3). This comprises an overspend of £0.977m in the Independent Sector offset by an underspend of £0.768m in Directly Provided Services, the latter mainly due to staff vacancies and a reduction in services resulting from COVID-19.
- Communities Economy and Transport and Governance Services are showing minor underspends of £0.072m and £0.036m respectively.

3.2 Within Treasury Management (TM) and other centrally held budgets there is an underspend of £6.3m, a small increase from quarter 3 (£6.2m):

- There is no change from the estimated £2.1m underspend on TM at quarter 3; this is based on the capital programme position removing the need to borrow externally in 2021/22. In line with normal practice this underspend has been transferred to reserves to offset capital borrowing.
- The General Contingency of £4.0m has, in the first instance, been used to offset service overspends. The remaining £2.2m has been transferred to the Financial Management reserves in line with the Council’s Reserves Policy, to facilitate the management of financial risk in future years.

3.3 The total revenue budget underspend for 2021/22 is £4.3m. As stated above and in line with the Reserves Policy this underspend will be taken to reserves – Capital Programme reserve (£2.1m) and Financial Management reserve (£2.2m).

3.4 COVID-19 related costs and income losses have been fully mitigated from general and specific funding. The table below shows the current forecast for use of this funding:

COVID-19 Grants 2021/22 (£m)	Carried forward	Expected in-year	Forecast usage in-year	Specific set-aside for LAC & Parking in future yrs	Forecast balance remaining
COVID-19 General Funding	15.138	11.979	(13.042)	(5.205)	8.870
COVID-19 Specific Funding	15.032	31.050	(37.092)	0	8.990
Total funding	30.170	43.029	(50.134)	(5.205)	17.860

3.5 Capital Programme expenditure for the year totalled £75.6m against a budget of £85.6m, a net variation of £10.0m. Of the net variation position, £4.4m relates to Local Enterprise Partnership (LEP) funded projects being delivered by, or in partnership with others, where the timing of expenditure and delivery is largely outside of the Councils’ control. Of the remaining £5.6m variation, main variations include:

- **Schools Basic Need Programme** – slippage of £0.8m mainly due to retention being held on projects nearing completion.
- **Capital Building Improvements (Schools)** – slippage of £0.6m due to the continued supply chain issues impacting the construction industry and the delivery of many projects. Manufacturing has yet to achieve the stability of the pre-pandemic period, with a backlog on orders evident by lead-in times. Issues around delivery of materials continues to be a global issue and cost increases for basic materials persist, continuing into quarter 4 following the invasion of Ukraine and global sanctions particularly impacting the supply of steel.
- **IT & Digital Strategy Implementation** – slippage of £1.2m largely relates to the Managing Back Office Systems (MBOS) programme where establishing the full resource complement for the programme has been challenging in the latter half of 2021/22. This has led to changes in the planned spend profile where spend has been lower or lagged from the anticipated rates when the programme was initially set up. Most roles are now filled, and whilst some resourcing variation is expected in 2022/23, this is not expected to have an impact on the overall MBOS budget. In addition, implementation costs to external partners are based on specific deliverables and are therefore subject to timing variations.
- **Climate Emergency Works** – slippage of £0.7m where the initial feasibility studies report arrived later than anticipated, impacting the timetable for delivery. Also, decarbonisation works at Ninfield School have been given priority to allow the expenditure of external grants to meet deadlines before progressing on to the next phase of works.
- **Integrated Transport Schemes** – slippage of £0.8m over a number of individual schemes for reasons including requirements for additional investigatory works, lack of contractor availability and land ownership issues.
- **Street Lighting and Traffic Signals SALIX scheme** – slippage of £0.7m due to the requirement for extended consultations on heritage style units and where additional time has been given to ensure that all options have been explored with stakeholders in sensitive areas.
- **Broadband** – spend in advance of £1.1m where additional premises have been brought into the contract (increased coverage); and secondly, an increase in costs as a result of Ofcom's review of Openreach's wholesale prices (the review was not finalised when the parties entered into the contract). There was also a small underestimation of the value of the work that Openreach would complete which is reflected in the year end position.

3.6 In addition, there is £0.4m of COVID-19 related costs that are funded from COVID-19 specific or tranche funding, thereby having a net nil impact on the Council's capital programme.

4 Progress against Council Priorities

Driving sustainable economic growth

4.1 The Council has spent over £283m with 958 local suppliers over the last 12 months, which equates to 67.9% of total spend. The Procurement team continues to promote our contract opportunities to local suppliers, as well as building local supply chain opportunities into our tenders where possible. This focus on spending Council money within our local economy supports the East Sussex Economy Recovery Plan (Appendix 3).

4.2 Around £171m is being invested into the county because of the East Sussex Economy Recovery Plan to support the survival, reset, recovery and growth of the economy in the county. Over the last year business support programmes have assisted businesses to create or safeguard 194 jobs and Locate East Sussex have supported 29 businesses to remain within, or relocate into, the county. 1,100 students, parents and teachers from across Sussex attended the live virtual careers event 'What's Next Sussex, in quarter 3 (Appendix 5).

4.3 76 carriageway improvement schemes have been completed in 2021/22 to maintain and improve the condition of the county's roads. Over 24,000 potholes have been repaired during

2021/22, of which almost 18,000 were carriageway potholes. The final road condition figures for 2021/22 will be reported in quarter 1 2022/23 (Appendix 5).

4.4 The Transport Hub organised the school transport of 4,500 children for the return to school in September 2021. This year was more challenging than usual, with a large scale retender project for the transport of 20% of pupils with Special Educational Needs and Disability (SEND); the removal of COVID-19 funding for additional transport capacity across the network and a larger than normal intake of new SEND children (Appendix 5).

4.5 93% of young people at academic age 16 (year 12) were participating in education, training or employment with training at the end of 2021/22, against a target of 93%. 85% of young people of academic age 17 (year 13) were participating, against a target of 86%. There has been a significant increase in the number of young people opting to enter employment without training and in other situations that do not meet the Department for Education's criteria for participation, such as opting into part time education and temporary employment. Increases in the cost of living are thought to be influencing young people's decisions. Participation of looked after children in Year 12 was also slightly below target at 78%; this is partly due to an increase in the number of children in this cohort, however this cohort has also been most affected by the impact of COVID-19 on their routines. The Virtual School and Through Care Team continue to work together to support these young people into education, employment and training (Appendix 4).

4.6 The Government's apprentice incentive payments and the Kickstart scheme finished at the end of 2021/22. At the end of the schemes the Council had drawn down over £150,000 in incentive payments, and 18 young people had been employed as 'Kickstarters'. At the end of 2021/22 265 Council members of staff were undertaking an apprenticeship, with 130 enrolling on a new apprenticeship during the year. Staff have enrolled on 33 different types of apprenticeships ranging from entry level to masters degree (Appendix 3).

4.7 215 premises were connected to improved broadband speeds in quarter 3 (reported a quarter in arrears), and the project is forecast to be complete in line with its revised deadline. A contract dispute during quarter 3 required a renegotiation, and the contract change, which included replacement premises, had to be formally approved by the Council and the Department of Digital Culture, Media and Sport (DCMS). This meant that the build was put on hold for a period which will result in us missing our target for the number of premises connected during 2021/22. However we are progressing well following the change and recommencement of work. The final total of premises connected for 2021/22 will be available as part of the quarter 1 monitoring 2022/23 (Appendix 5).

Keeping vulnerable people safe

4.8 During 2021 the Holiday Activity and Food (HAF) programme provided for more than 5,000 eligible young people in the county. In total across the Easter, summer, and winter holidays, more than 35,000 sessions were delivered across 150 sites. The programme supported 97 separate local providers and external partners, many of whom have gone on to apply for additional funding and deliver outside of these HAF-funded holiday periods. Although initially only funded for one year, it has now been confirmed that the programme will continue for the next three years (Appendix 4).

4.9 A report by The Association of Chief Trading Standards Officers showed that the Council's Trading Standards team helped to prevent residents of East Sussex from losing an estimated £400,000 in 2020/21. It also highlighted 303 scams victims where intervention by Trading Standards saved the victims a combined £24,600, that 98,000 illegal cigarettes were seized, and that fraudulent traders were ordered to pay back £41,300 through the Proceeds of Crime Act. Trading Standards made 227 positive interventions to protect vulnerable people during 2021/22; including visiting vulnerable people, installing call blockers, and rapid responses to people at risk of being defrauded (Appendix 5).

4.10 At the end of 2021/22 the rate of children on a child protection plan fell slightly to 50.3 per 10,000 children aged 0-17, however this is above the target rate of 49.4. This is part of an overall

increase in demand for support from children's social care. The rate of looked after children also remained above target at 58.9 per 10,000 children, this is due in part to the ongoing significant delays in the court system (Appendix 4).

4.11 The role of the Exclusions Prevention Coordinator was expanded in 2021/22 to cover all secondary schools across the county. The coordinator supports schools to look for alternatives to permanent exclusion and schools can now apply directly to the coordinator for a child to move schools if they have done something that would mean returning to their current school may lead to a permanent exclusion. 91% of these placements have been successful and, over the course of the year, the rate of permanent exclusions across the county has dropped by 74% (Appendix 4).

4.12 During quarter 4 the Prevent Project officer delivered 78 Prevent themed workshops across East Sussex, to try and prevent violent extremism, reaching approximately 2,900 students and staff. The workshops included 42 Relation-SHOPS delivered to year 6 students; 34 workshops to raise awareness of Prevent to year 7 – 12 pupils; and two staff training workshops around the Prevent duty (Appendix 2).

Helping people help themselves

4.13 New online resources were created following the invasion of Ukraine to help local residents and arriving refugees find information and support. These have included welcome guides for hosts and their guests in the Homes for Ukraine scheme. Web pages are being translated into Ukrainian and Russian and an online translation tool has been applied to our website to help people find information in the best language for them (Appendix 6).

4.14 24 schemes to improve the road safety infrastructure in the county were completed in 2021/22. As part of the national Bikeability scheme, which helps to prepare people for cycling safely on the road, we delivered 445 Bikeability courses to 4,010 individuals during 2021/22 at participating schools and the Cycle Centre at Eastbourne Sports Park. We also delivered 160 Wheels for All sessions, which are aimed at adults and children with disabilities and differing needs and helps them to cycle in a safe and structured environment, to 3,166 attendees at the Sports Park (Appendix 5).

4.15 The number of people receiving Technology Enabled Care Services was below target at the end of year at 8,150 people. This is due to a fall in the number of people eligible for the service, rather than a decrease in take-up, with some clients moving out of the area or into residential homes for example. The percentage of referrals triaged and progressed to required services by Health and Social Care Connect within required timescales remains off target due to staffing issues. As reported previously performance was higher for those referrals where a service was needed, as opposed to information and advice (Appendix 2).

4.16 The number of eligible households receiving a family support intervention under the government's Supporting Families programme in 2021/22 was 856, below the target of 900. This was due to staff vacancies within the early help service; however, a recruitment strategy is in place to address this. Despite lower than expected levels of engagement we had a high number of successful payment by results claims (Appendix 4).

4.17 We provided support to GPs to help them recommence NHS Health Checks during 2021/22. The latest available figures show that due to staffing pressures and care backlogs only 70% of GP practices had resumed their usual NHS Health Checks service. However, we have had success with our other Public Health work, with our East Sussex Smoking Cessation service (part of One You East Sussex) being ranked as the top performing smoking cessation service in the South East, and the 14th highest performing service in England for 2020/21, in a report from NHS Digital. The service has continued to improve performance despite having to shift from face to face to remote provision during the pandemic. (Appendix 2).

4.18 Health and social care integration has continued in 2021/22. Although the start date for the introduction of statutory Integrated Care Systems (ICS) under the Health and Care Bill was delayed nationally to 1 July, discussions have progressed on the governance arrangements between local NHS organisations, Local Authorities and wider partners in our Sussex ICS, so that

the new NHS Sussex Integrated Care Board and Sussex Health and Care Assembly can start to operate in shadow form ahead of 1 July. Adult Social Care and Health have continued to take a lead role in supporting people in East Sussex to access appropriate health and care, as well as mobilising the vaccination booster rollout as part of the response to the Omicron variant of COVID-19. Although these urgent priorities have led to some delays to our strategic integration plans, we have also continued our focus on joint work to transform care models and pathways to help us build on the developments that have been accelerated by the pandemic and support the continued restoration and recovery of our health and care system, in a sustainable way (Appendix 2).

Making best use of resources in the short and long term

4.19 The Council has continued to lobby the Government during 2021/22 to influence policy development in a range of areas, including levelling up, the future of children's social care and local authority funding. The Leader and the Chief Executive have continued to raise issues and priorities for the county with our local MPs and Government ministers during 2021/22, including during a visit from the Minister for Children and Families to summer holiday activities in the county in summer 2021; and during a visit from the Chancellor of the Exchequer to Newhaven in January 2022 (Appendix 6).

4.20 Additional funding announced by the Government, together with our prudent planning, means that, for now, our financial position remains secure. However, the updated financial outlook shows that we are likely to face a much more challenging position from 2023/24 onwards, so we will need to continue to work with our local, regional and national partners to highlight the specific needs of East Sussex, and to press for fair and sustainable allocation of funding that enables us to continue to meet the needs of our residents. An £8.9m reserve was created in October 2021, made up of money made available due to the impact of COVID-19 and additional funding from Government. Cabinet agreed, in November 2021, to use the reserve for one-off investments in highways and to tackle climate change (Appendix 6).

4.21 There has been an overall increase in carbon emissions of 1.4% at the end of quarter 3 (reported a quarter in arrears) against emissions for the same period in 2020/21. This is a significant improvement compared to quarter 2, which saw an increase of 18.5% compared to the same period in 2020/21. The smaller increase is largely due to warmer temperatures experienced when compared to the same period last year. Compared to the pre-pandemic year of 2019/20 overall emissions are down 17.8%. A number of projects to reduce the Council's carbon footprint have been completed in 2021/22, including over 525 solar panels being fitted to Council buildings, and nine buildings having LED lighting schemes fitted. Additionally, feasibility studies on heat plans for 20 buildings were completed to help inform 2022/23 investment plans (Appendix 3).

4.22 Team East Sussex endorsed the Climate Emergency Road Map for East Sussex, Environment Strategy 2020 | East Sussex County Council, in January 2022 (Appendix 5).

4.23 Thousands of young people from 26 secondary schools, colleges and youth voice groups across the county voted in the new Youth Cabinet in December 2021. The 22 newly elected members will serve a two-year term representing the views of all young people across East Sussex. The Youth Cabinet works on local and national campaigns, informing and lobbying decision makers, advocating for the power of youth voice and participating in special events and projects. The Youth Cabinet's campaign themes; jobs, homes, money and opportunities, and the environment; were determined by the Make Your Mark ballot in which over 10,000 young people voted (Appendix 4).

4.24 At the Local Authority Pension Fund (LAPF) Investment Awards 2021 (which were delayed due to COVID-19), the East Sussex Pension Fund was named 'Local Government Pension Scheme (LGPS) Fund of the Year for assets over £2.5 billion' and was highly commended in the 'Best Climate Change Strategy Award' (Appendix 3).

Becky Shaw, Chief Executive

How to read this report

This report integrates monitoring for finance, performance and risk. Contents are as follows:

- Cover report (includes how to read this report)
- Appendix 1 Corporate Summary
- Appendix 2 Adult Social Care and Health – (ASCH)
- Appendix 3 Business Services (Department) – (BSD)
- Appendix 4 Children’s Services (Department) – (CSD)
- Appendix 5 Communities, Economy and Transport – (CET)
- Appendix 6 Governance Services – (GS)
- Appendix 7 Strategic Risk Register

Cover report, Appendix 1

The cover report and Appendix 1 provide a concise corporate summary of progress against all our Council Plan Targets (full year outturns at quarter 4), Revenue Budget, Savings Targets, and Capital Programme.

The cover report highlights a selection of key topics from the departmental appendices, for the four Council priorities:

- driving sustainable economic growth;
- keeping vulnerable people safe;
- helping people help themselves; and
- making best use of resources in the short and long term.

More information on each of these topics is provided in the relevant departmental appendix referenced in brackets, e.g. (Appendix 2). More detailed performance and finance data is also available in the departmental appendices.

Departmental Appendices 2 - 6

The departmental appendices provide a single commentary covering issues and progress against key topics for the department (including all those mentioned in the cover report). This is followed by data tables showing progress against Council Plan Targets, Savings Targets, Revenue Budget, and Capital Programme for the department.

For each topic, the commentary references supporting data in the tables at the end of the appendix, e.g. **(ref i)**. The tables include this reference in the ‘note ref’ column on the right hand side. Where the commentary refers to the Revenue Budget or Capital Programme, it may refer to all or part of the amount that is referenced in the table, or it may refer to several amounts added together. Performance exceptions follow these rules:

Quarter 1	All targets not expected to be achieved at year end i.e. not RAG rated Green, and any proposed amendments or deletions. Changes to targets early in Q1 should be made under delegated authority for the Council Plan refresh in June.
Quarter 2	Targets that have changed RAG rating since Q1 including changes to Green (except where target was amended at Q1), plus proposed amendments or deletions.
Quarter 3	Targets that have changed RAG rating since Q2 including changes to Green (except where target was amended at Q2), plus proposed amendments or deletions.
Quarter 4	Targets that have changed RAG rating since Q3 to Red or Green (except where target was amended at Q3). Outturns that are not available are reported as Carry Overs. All target outturns for the full year are reported in the year end summary at Appendix 1.

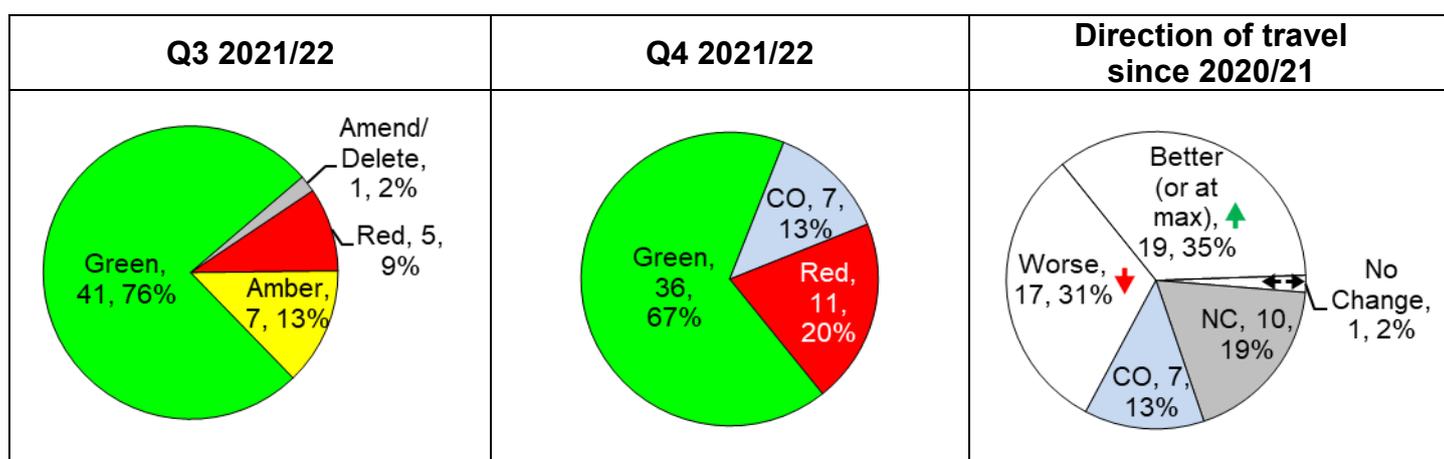
Strategic Risk Register Appendix 7

Appendix 7 contains commentary explaining mitigating actions for all Strategic Risks.

Council Monitoring Corporate Summary – end of year 2021/22

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving sustainable economic growth	22	4	15	3
Keeping vulnerable people safe	10	3	4	3
Helping people help themselves	18	3	14	1
Making best use of resources in the short and long term	4	1	3	0
Total	54	11	36	7



Direction of Travel key:

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

Council Plan year end 2021/22 outturn summary all measures

54 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 2022/23 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 2020/21 is given under Direction of Travel. Measures marked NC (not comparable) do not have 2021/22 outturns, which are comparable with 2020/21 outturns.

Driving sustainable economic growth – outturn summary

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
BS	The percentage of Council procurement spend with local suppliers	68%	60%	67.9%	↓
BS	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	12.6%	≥10.0%	11%	↓
BS	The Council's Apprenticeship Levy strategy supports the Council's workforce development and training plans	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.	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	265 ESCC staff currently on an apprenticeship 129 staff enrolled on a new apprenticeship in 2021/22 Apprenticeships range from entry level to masters degree across 33 different types of apprenticeship £150K drawn down from Apprenticeship Incentive Scheme and Kickstart Scheme and passed onto hiring teams	↑
CET	Deliver major transport infrastructure – Newhaven Port Access Road	Contractual completion achieved in November 2020	Complete landscape planting	Landscape planting completed	↑
CET	Percentage of Principal roads requiring maintenance	4%	8%	C/O	C/O
CET	Percentage of Non Principal roads requiring maintenance	4%	9%	C/O	C/O
CET	Percentage of Unclassified roads requiring maintenance	14%	15%	C/O	C/O
CET	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice provided by Trading Standards	100 individual delegates trained 704 businesses advised regarding COVID-19 business closures.	300	126 individual delegates trained 204 businesses received bespoke advice	↓

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
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)	306 enrolments	350 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes	828 enrolments	↑
CET	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	56 courses	70 courses	70 achievements	↑
CET	Deliver the new Employability and Skills Strategy: East Sussex Careers Hub	Schools and colleges supported to achieve 100% in an average of 5.06 benchmarks. Online resources developed and used by students	East Sussex Careers Hub to support schools to achieve an average of 5 national benchmarks. Support schools to pilot and embed online employability resources through the Careers East Sussex portal	Secondary schools and colleges supported to achieve an average of 5.2 benchmarks Online employability resources piloted and embedded by East Sussex Careers Hub	↑
CET	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	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	Establish a new 'carbon zero' task group to explore current and future employment opportunities and skills needs, to report to SES on actions and achievements alongside the existing seven task groups. In partnership with the Careers East Sussex task group, develop the Careers East Sussex website with resources to support adults looking for new careers	'Carbon zero' task group established SES Task groups met and identified action plans to support the new SES priorities Careers East Sussex website revised and relaunched	↑

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
CET	Implement the East Sussex Economic Recovery Plan	N/A	Report on the progress and delivery of the East Sussex Economic Recovery Plan	£170.7m invested in East Sussex as a result of the Economy Recovery Plan	NC
CET	Number of additional premises with improved broadband speeds	2,980 premises	1,334 premises	762 premises (Q1-Q3)	↓
CET	Create a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy and enhance existing marketing vehicles	N/A	Identify priorities for pan-Sussex tourism recovery based on commissioned research and recommendations, seek approval and allocate resources to implement initial priorities	Research commissioned Recommendations approved by Lead Member 3 year growth budget secured	NC
CET	Create a cultural investment framework for mid to long term recovery planning	N/A	A reconstituted Culture East Sussex with refreshed board membership and a newly created Cultural Investment Framework to provide an overview of pipeline cultural projects and their readiness for investment	Governance framework created and ready to be implemented Board membership refresh will take place in 2022/23 Documentation for Cultural Priority Pipeline created. Tools to implement pipeline will be rolled out in 2022/23	NC
CET	Job creation from East Sussex Programmes	179 jobs safeguarded or created	140 jobs created or safeguarded	193.5 jobs created or safeguarded	↑
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	ESCC: 90% National Average:69%	Equal to or above the national average	ESCC: 84% National Average: 62% (November 2021)	↓
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)	Outturn 94.9% No target was set for 2020/21	93%	93%	↓

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
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)	Outturn 89% No target was set for 2020/21	86%	85%	↓
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	Outturn 87% No target was set for 2020/21	80%	78%	↓
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	Outturn 75% No target was set for 2020/21	70%	82%	↑

Keeping vulnerable people safe – outturn summary

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
ASC	National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure	Cannot be implemented due to Covid-19	≥83.8%	87.1%	NC
ASC	Health and Social Care Connect – percentage of referrals triaged and progressed to required services within required timescales	87% (April 20 to November 20)	90%	85% (April 21 to December 21)	↓
ASC	Health and Social Care Connect – % of contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	98% (April 20 to February 21)	95%	CO	CO
ASC	The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service	New measure 2021/22	80%	CO	CO
ASC	When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	94% (39/43)	88%	CO	CO
CET	The number of positive interventions for vulnerable people who have been the target of rogue trading or financial abuse	218 positive interventions	200	227 positive interventions	↑
CS	Rate of children with a Child Protection Plan (per 10,000 children)	49.4 (525 children)	49.4 (525 children)	50.3 (536 children)	↓
CS	Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children)	Rate 359 (3812)	≤539	Rate 392 (4169)	↓
CS	Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children)	Rate 303 (3219 assessments initiated)	≤557	Rate 330 (3510 assessments initiated)	↓
CS	Rate of Looked After Children (per 10,000 children) <i>*Unaccompanied Asylum Seeking Children</i>	57.6 (612 children) 52.6 (559 children excl. UASC*)	57.6 612 children	58.9 (628 children) 54.5 (581 children excl. UASC*)	↓

Helping people help themselves – outturn summary

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
ASC	Percentage of older people who are delayed from discharge when they are medically fit	N/A	Establish baseline	Baseline established	NC
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support	100% (4,539 clients)	100%	100% (4,583 clients)	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments	33.9% (1,539 people)	31.5%	32.7% (1,488 people)	↓
ASC	Number of carers supported through short-term crisis intervention	155	390	474	↑
ASC	Number of people receiving support through housing related floating support	7,829	5,000	8,919	↑
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	8,486 people receiving TECS	8,500 people receiving TECS	8,150 people receiving TECS	↓
ASC	Building upon existing joint and partnership working and in the context of the development of Integrated Care Systems (ICS) design, agree and implement: i - An integrated commissioning model. ii - An integrated provider model for Health and Social Care in East Sussex	N/A	Service models developed and approved by the East Sussex Health and Social Care system and an implementation timetable with key milestones agreed	Service model for Integrated Care System (ICS) developed; and approved by Cabinet National target to establish ICS on statutory footing delayed from 01.04.22 to 01.07.22	NC
ASC	Number of providers registered with Support With Confidence	296	326	327	↑
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	88.1%	>90.5%	93.7%	↑
ASC	Through the Drug and Alcohol Funding streams, commission services that sustain the development of the recovery community in East Sussex	Services commissioned	Commission services	Services commissioned	↔
ASC	Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	4,673	5,000	CO	CO

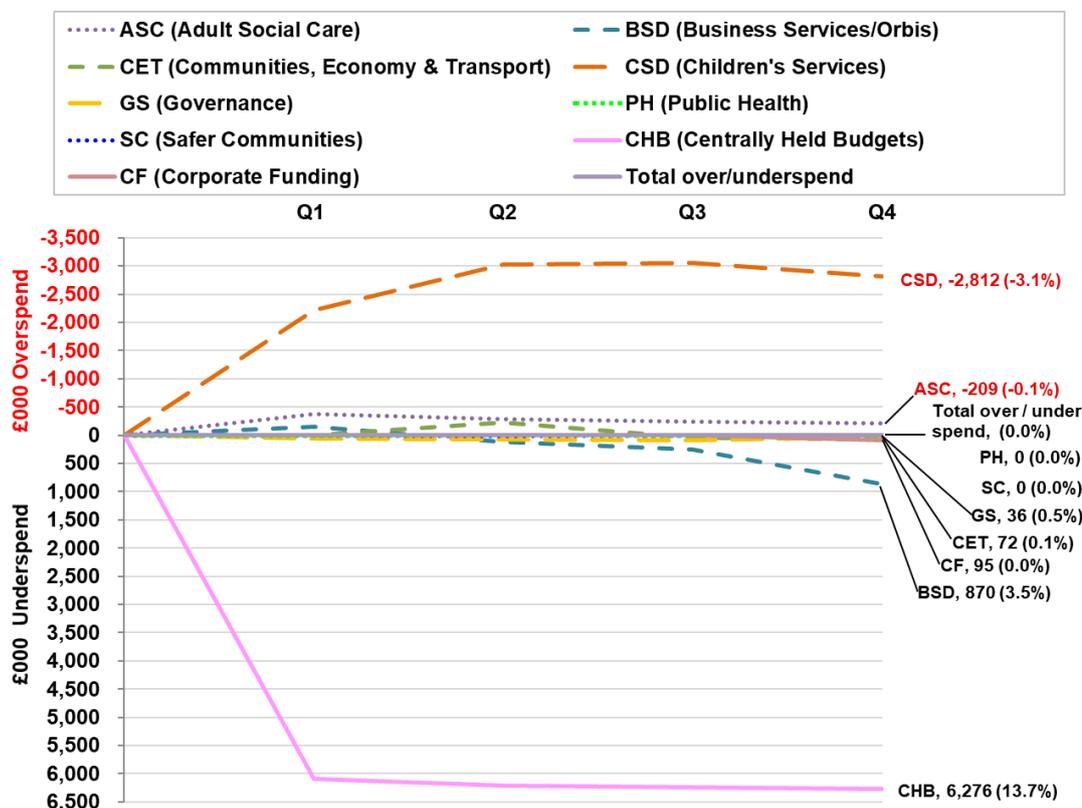
Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
ASC	Improved targeting of NHS Health Checks	N/A	100% GP practices recommence delivery of NHS Health Check service including targeted service	70% (35/50)	NC
CET	Road Safety: Implement second phase of the behaviour change project	N/A	Review data and identify appropriate targets to develop behavioural change interventions and suitable evaluation protocols	Detailed analysis of crash data completed. Priority groups & behaviours identified Randomised control studies and evaluation plan in development	NC
CET	Road Safety: Deliver targeted cycle training activities to vulnerable road users	N/A	Deliver Bikeability training to 4,000 individuals and complete 45 Wheels for All sessions	445 Bikeability courses delivered to 4,010 individuals 160 Wheels for All sessions with 3,166 attendees	NC
CET	Road Safety: Implement infrastructure schemes on identified high risk sites/routes to improve road safety	9 schemes completed	Implement 22 Safety Schemes	24 Safety Schemes implemented	↑
CS	Percentage of EHCP (Education, Health and Care Plans) annual review meetings where the child gave their view and/or participated	94.1% (2,370 from 2,519)	85%	94.5% (2,168 out of 2,295)	↑
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from the 0 – 19 Early Help Service	Adult: 88% Young Person: 94% Average: 91%	85%	Adult: 91% Young People: 95% Average: 93%	↑
CS	Number of households eligible under the government's Supporting Families programme receiving a family support intervention	816	900	856	↑

Making best use of resources in the short and long term

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	7.77	9.24	9.24	↓

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
BSD	Review use of corporate buildings	N/A	Develop new ways of working based on revised business requirements	'Together Again' strategy implemented move to hybrid working model Online engagement sessions held with staff in Q4 on new working arrangements	NC
BSD	Reduce the amount of CO2 arising from County Council operations	14.6% reduction	13% reduction on 2020/21	1.4% increase (comparing emissions to the end of Q3 2021/22 against emissions for the same period in 2020/21)	↓
BSD	Deliver the Property Asset Investment Strategy	6 priority business cases completed	Outline Business cases brought forward against at least 2 priority projects	9 outline business cases completed	↑

Revenue budget outturn (net £000)



Revenue budget summary (£000) 2021/22**Services: Planned Budget**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Adult Social Care	281,980	(96,170)	185,810	295,585	(109,566)	186,019	(13,605)	13,396	(209)
Safer Communities	2,853	(2,153)	700	1,741	(1,041)	700	1,112	(1,112)	-
Public Health	30,961	(30,961)	-	30,743	(30,743)	-	218	(218)	-
Business Services / Orbis	51,667	(27,134)	24,533	55,897	(32,234)	23,663	(4,230)	5,100	870
Children's Services	356,007	(264,320)	91,687	357,139	(262,640)	94,499	(1,132)	(1,680)	(2,812)
Communities, Economy & Transport	123,003	(63,442)	59,561	132,136	(72,647)	59,489	(9,133)	9,205	72
Governance Services	8,458	(1,259)	7,199	8,409	(1,246)	7,163	49	(13)	36
Subtotal Planned Budget	854,929	(485,439)	369,490	881,650	(510,117)	371,533	(26,721)	24,678	(2,043)

Services: COVID-19 related

COVID-19 Related Costs	-	-	-	58,611	738	59,349	(58,611)	(738)	(59,349)
Covid-19 Specific Funding	-	-	-	-	(46,820)	(46,820)	-	46,820	46,820
Covid-19 General Funding	-	-	-	-	(12,529)	(12,529)	-	12,529	12,529
Subtotal Covid-19	0	0	0	58,611	(58,611)	0	(58,611)	58,611	0
Total Services	854,929	(485,439)	369,490	940,261	(568,728)	371,533	(85,332)	83,289	(2,043)

Centrally Held Budgets (CHB): Planned Budget

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Treasury Management	19,105	(1,200)	17,905	17,042	(1,226)	15,816	2,063	26	2,089
Capital Programme	3,682	-	3,682	3,682	-	3,682	-	-	-
Unfunded Pensions	8,423	-	8,423	8,448	-	8,448	(25)	-	(25)
General Contingency	3,980	-	3,980	-	-	-	3,980	-	3,980
Contrib. to Reserves	9,591	-	9,591	9,396	-	9,396	195	-	195
Apprenticeship Levy	600	-	600	651	-	651	(51)	-	(51)
Levies, Grants and Other	1,811	(56)	1,755	1,783	(116)	1,667	28	60	88
Subtotal Planned Budget	47,192	(1,256)	45,936	41,367	(1,707)	39,660	5,825	451	6,276

Centrally Held Budgets (CHB): COVID-19 related

COVID-19 Related Costs	-	-	-	365	-	365	(365)	-	(365)
Covid-19 Specific Funding	-	-	-	-	(39)	(39)	-	39	39
Covid-19 General Funding	-	-	-	-	(326)	(326)	-	326	326
Subtotal Covid-19	0	0	0	365	(365)	0	(365)	365	0
Total Centrally Held Budgets	47,192	(1,256)	45,936	41,367	(1,707)	39,660	5,825	451	6,276

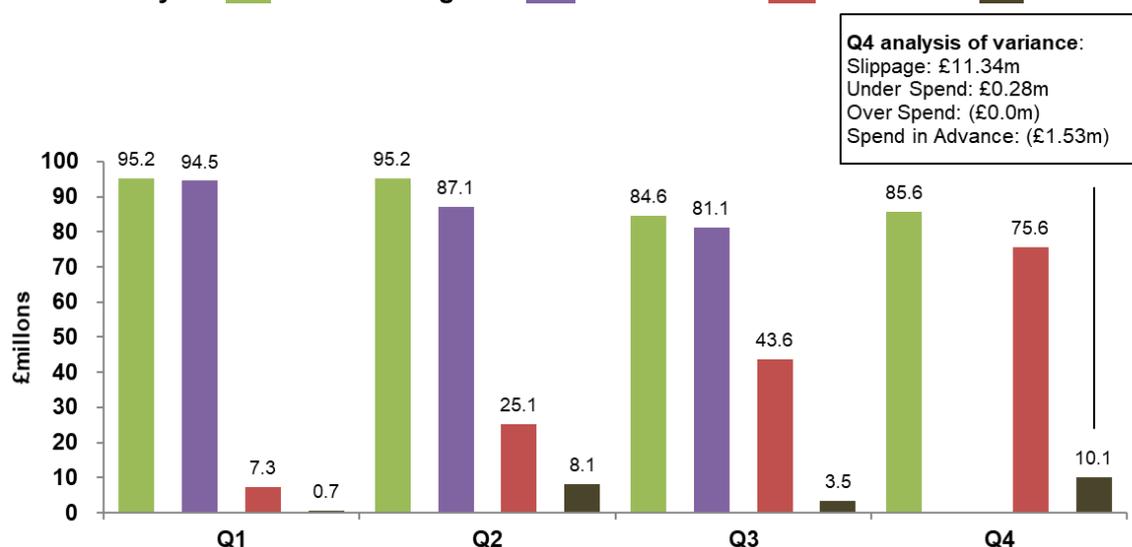
Corporate Funding: **Planned Budget**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Business Rates	-	(77,195)	(77,195)	-	(77,289)	(77,289)	-	94	94
Revenue Support Grant	-	(3,568)	(3,568)	-	(3,568)	(3,568)	-	-	-
Council Tax	-	(311,501)	(311,501)	-	(311,501)	(311,501)	-	-	-
Social Care Grant	-	(17,082)	(17,082)	-	(17,083)	(17,083)	-	1	1
New Homes Bonus	-	(505)	(505)	-	(505)	(505)	-	-	-
Subtotal Planned Budget	0	(409,851)	(409,851)	0	(409,946)	(409,946)	0	95	95

Corporate Funding: **COVID-19 related**

COVID-19 Related Costs	-	-	-	-	(620)	(620)	-	620	620
Covid-19 Specific Funding	-	(5,575)	(5,575)	-	(4,770)	(4,770)	-	(805)	(805)
Covid-19 General Funding	-	-	-	-	(185)	(185)	-	185	185
Subtotal Covid-19	0	(5,575)	(5,575)	0	(5,575)	(5,575)	0	0	0
Total Corporate Funding	0	(415,426)	(415,426)	0	(415,521)	(415,521)	0	95	95
Total	902,121	(902,121)	0	981,628	(985,956)	(4,328)	(79,507)	83,835	4,328

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Contribution of TM underspend to capital programme borrowing	-	-	-	2,089	-	2,089	(2,089)	-	(2,089)
Remainder of general contingency to FM reserve	-	-	-	2,239	-	2,239	(2,239)	-	(2,239)
FINAL TOTAL	902,121	(902,121)	0	985,956	(985,956)	0	(83,835)	83,835	0

Capital Programme (gross £ millions) – approved projectsKey: ■ Current budget ■ Forecast ■ Actuals ■ Variance**Capital Programme Summary 2021/22 (£'000)****Planned Programme**

	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance
Adult Social Care	60	10	50	50	-	-
Business Services	34,675	31,676	2,999	122	2,911	(34)
Children's Services	1,755	1,637	118	103	15	-
Communities, Economy & Transport	49,150	42,231	6,919	-	8,411	(1,492)
Gross Expenditure (Planned Programme)	85,640	75,554	10,086	275	11,337	(1,526)
Section 106 and CIL	6,047	5,916				
Other Specific Funding	11,647	9,236				
Capital Receipts	5,919	5,840				
Formula Grants	25,177	22,916				
Reserves and Revenue Set Aside	5,931	5,185				
LEP Capital Swap	-	1,094				
Borrowing	30,919	25,367				
Total Funding (Planned Programme)	85,640	75,554				

COVID-19 related

Covid-19 Related Costs	250	365	(115)	(326)	211	-
Covid-19 Specific Funding	(250)	(39)	(211)	-	(211)	-
Covid-19 General Funding	-	(326)	326	326	-	-
Total (Covid-19 Related)	0	0	0	0	0	0

Centrally held budgets (CHB) and Corporate Funding

The Treasury Management Strategy (TMS), which provides the framework for managing the Council's cash balances and borrowing requirement, continues to reflect a policy of ensuring minimum risk, whilst aiming to deliver secure realistic investment income on the Council's cash balances.

The average level of Council funds available for investment purposes during the Q4 was £292m. The total amount received in short term interest for the quarter to 31 March 2022 was £0.299m at an average rate of 0.38%, compared to £0.296m at an average rate of 0.38% for Q3 2021/22. Bank of England Base Rate was increased twice in the quarter on the 3 February and 17 March to 0.75%, the market investment return outlook has improved slightly, such that where possible a number of Bank deposits at a fixed return for periods up to 1 year were taken. These investments have been 'laddered' and will mature at different intervals in the next 12 month, this will take advantage of a rising bank rate in the next 12 months.

In seeking investment opportunities, as defined by the TMS, an opportunity has been undertaken to reinvest a maturing Bank Deposits that aligns to the United Nations' Sustainable Development Goals (SDGs). In Q4 a £15m maturity was reinvested for a duration of 6 months maintaining the £30m placed for investment in this deposit type. Further investment could be considered if the key treasury management principles of Security, Liquidity and Yield (SLY) are met.

In the future, rising prices and inflationary pressures will have an impact on interest rates. Base Rate is currently 1%. The idea of raising interest rates is to keep those current and predicted price rises, measured by the rate of inflation, under control. Link Asset Services our advisers are currently forecasting the next rate rise in June 2022, to 1.25%. There is however a strong probability of a further rate increase at the Monetary Policy Committee meetings during 2022/23 to a potential 2.00% rate by March 2023.

No short term borrowing was required in the quarter. The majority of the Council's external debt, totalling £227.4m at Q4, is held as long term loans. No long-term borrowing was undertaken in Q4 and no further cost-effective opportunities have arisen during Q4 to restructure the existing Public Works Loan Board (PWLB) or wider debt portfolio.

The Treasury Management budget underspent by £2.1m. This is based on the position on the capital programme removing the need to borrow externally in 2021/22, together with the financial information presented above.

Reserves and Balances 2021/22 (£000)

Reserve / Balance	Balance at 1 Apr 2021	Forecast net use at Q3	Outturn net use at Q4	Movt	Balance at 31 Mar 2022
Statutorily ringfenced or held on behalf of others:					
Balances held by schools	20,512	-	816	816	21,328
Public Health	5,734	53	1,123	1,070	6,857
Other	6,043	1,396	898	(498)	6,941
Subtotal	32,289	1,449	2,837	1,388	35,126
Service Reserves:					
Capital Programme	12,417	7,263	6,525	(738)	18,942
Corporate Waste	16,113	700	900	200	17,013
Insurance	7,400	(610)	(147)	463	7,253
Adult Social Care	-	-	-	-	-
Subtotal	35,930	7,353	7,278	(75)	43,208

Reserve / Balance	Balance at 1 Apr 2021	Forecast net use at Q3	Outturn net use at Q4	Movt	Balance at 31 Mar 2022
Strategic Reserves:					
Priority / Transformation	8,026	8,926	9,259	333	17,285
Financial Management	50,114	(8,187)	(2,811)	5,376	47,303
Subtotal	58,140	739	6,448	5,709	64,588
Total Reserves	126,359	9,541	16,563	7,022	142,922
General Fund	10,000	-	-	-	10,000
Total Reserves and Balances	136,359	9,541	16,563	7,022	152,922

The increase in net use since Q3 is mainly due to slippage in the capital programme, an increase in Public Health grant carried forward, and an increase in General Contingency transferred.

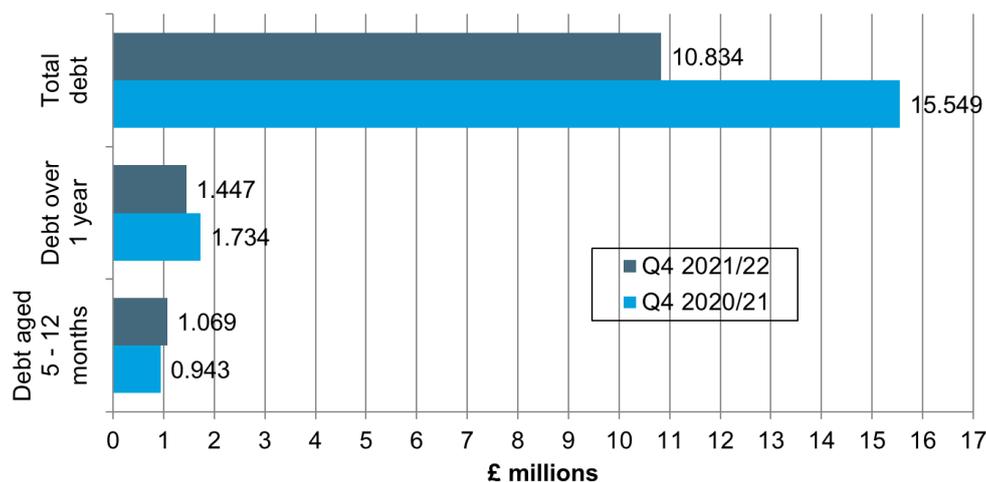
Changes to Fees & Charges

Lansdowne is one of 15 Secure Children's Homes in England and Wales. A change in excess of 2.5% to fees for this service has been approved as follows:

- Secure Accommodation Charges per night charge – an increase of 25% from £1,080 to £1,350 to cover the increased costs arising from recruitment & retention and to ensure that the Council is comparable to other similar providers of secure accommodation;
- Enhanced Secure Accommodation Provision Charges per night – an increase of 40.6% from £2,160 to £3,037.50 to cover the increased costs arising from recruitment & retention. The enhanced rate needs to be x2.25 of the standard rate in order to cover the costs of the required 2:1 staffing ratio.

The Highways Act 1980 permits ESCC, as a highway authority, to grant licences and take enforcement action with respect to items on or affecting the highway. The income is collected and retained by Costain Plc (under the Highway Contract) and is used by them to fund network management of the highway. Changes have been approved during quarter 4 that ensure the fees are comparable to the RICS index. Increases in excess of 2.5% are listed in the table below:

Description	Previous £	New £	Movt £	Movt %
Licence to place banners, cables, decorative lighting over Highway	58.28	60.79	2.51	4.3%
Wildlife verge licence	58.28	60.79	2.51	4.3%
Licence to place any other objects on Highway (gazebos, display stands etc - temporary)	58.28	60.79	2.51	4.3%
Licence to place tables and chairs (traders) on Highway:				
- Tables and Chairs	264.94	276.33	11.39	4.3%
- Objects (traders)	132.47	138.17	5.70	4.3%
- Investigation fee	332.76	347.07	14.31	4.3%
- Initial licence	264.94	276.33	11.39	4.3%
- Renewal	132.47	138.17	5.70	4.3%

Outstanding debt analysis (£ millions)

The value of debt over 5 months at Quarter 4 has decreased by £0.161m to £2.516m compared to the 2020/21 outturn of £2.677m. The overall outstanding debt has also decreased to £10.834m compared to the 2020/21 outturn of £15.549, which is primarily due to a decrease in value of outstanding invoices due from East Sussex Clinical Commissioning Group.

The value of aged debt over 5 months as a proportion of debt raised has reduced from 1.99% in 2021/21 to 1.85% in 2021/22 and therefore the debt recovery target has been met.

Aged Debt continues to be a high priority focus area with a continuous improvement approach to continually re-engineer systems and processes. Further targeted working groups are ongoing to review complex and ongoing case, in accordance with the Care Act.

Revenue Savings Summary 2021/22 (£'000)

Service description	Original Target for 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
ASC	-	-	-	-	-
BSD/Orbis	136	136	136	-	-
CS	134	134	134	-	-
CET	594	1,608	1,608	-	-
GS	-	-	-	-	-
Total Savings	864	1,878	1,878	0	0
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	864	1,878	1,878	0	0

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

Adult Social Care – Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
There are no targeted savings in 2021/22	-	-	-	-	-
	-	-	-	-	-
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
	-	-	-
	-	-	-
	-	-	-
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 – Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
Business Services: Orbis and Managed on Behalf of (MOBO) services: Finance, IT&D, Procurement, Property Services, HR and OD and Business Operations	136	136	136	-	-
	-	-	-	-	-
Total Savings	136	136	136	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	136	136	136	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).

Children's Services – Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
Early Help	134	134	134	-	-
	-	-	-	-	-
Total Savings	134	134	134	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	134	134	134	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).

Communities, Economy & Transport – Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
Archives and Records Service	104	118	118	-	-
Library Services	240	240	240	-	-
Parking: Civil Parking Enforcement	0	1,000	1,000	-	-
Household Waste Disposal	250	250	250	-	-
Total Savings	594	1,608	1,608	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	594	1,608	1,608	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).

Governance Services – Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
There are no targeted savings in 2021/22	-	-	-	-	-
	-	-	-	-	-
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
	-	-	-
	-	-	-
	-	-	-
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).

Adult Social Care and Health – end of year 2021/22

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

Adult Social Care (ASC)

Health and social care integration

The ongoing pandemic and impacts on the workforce across all sectors and care settings has meant that the high levels of sustained need across all parts of our health and care system has been ongoing during Q4. This has required ASC to have a lead role in our continued intensive system collaboration to support our population to access appropriate health and care, as well as mobilising vaccination booster rollout as part of the response to Omicron.

Local system working and coordinated action was aimed at ensuring that the needs of individuals are best served through the most appropriate care in the right setting at the right time, and included:

- Increased commissioning of Discharge to Assess (Pathway 3) Care Home beds including beds to support specific needs and (Pathway 1) Home Care capacity.
- Continued support of hospital discharge arrangements and case management to improve patient experience and flow through the system.
- Development of improved admission avoidance models to ensure people access the right services for same day needs and Emergency Departments.
- Focussed work to support individuals of all ages needing access to mental health services and supporting timely discharge from hospital.
- Maximising access to additional national resources as this became available to support local systems.

There have been some inevitable delays to our strategic integration plans as a result of the above focus on urgent priorities. However, throughout 2021/22 we have also maintained our focus on ensuring our joint work to transform care models and pathways can help us build on the developments that have been accelerated by the pandemic and support the continued restoration and recovery of our system, in a sustainable way. This has included:

- Delivery of our East Sussex Health and Care Partnership Plan.
- Agreeing to take forward a Best Start in Life strategy focusing on shared action with the 0 – 7 age group that will be critical to achieving good outcomes across the board for children and improving population health in the long term.
- Engagement with our Primary Care Networks (PCNs) to shape how services aimed at providing greater access to a range of mental health and wellbeing support will be implemented.
- Developing our shared approach to supporting our health and care teams to work together in our communities and neighbourhoods to support prevention and personalisation, and coordinating action on the services that impact on health more broadly, including the role of our larger organisations (as Anchor Institutions) in supporting wider economic and social wellbeing for our population.
- A Trusted Assessor pilot for Crisis Response and a focus on urgent response to avoid unnecessary attendance and admission at hospital, and a strategic approach to Discharge to Assess (D2A) and Home First pathways.
- Improving our model to support people needing to access care urgently and in an emergency at the front doors of our hospitals, with a focus on working as a system and helping people to best access the service that is most appropriate.
- Public consultations on improving cardiology and ophthalmology services in East Sussex, based on evidence and examples of best practice from around the country and with feedback from people who use and work in our local services, as well as consulting local people on the opportunity for a new modern facility to support mental health inpatients as part of the national eradicating dormitories programme.

- Joint planning on workforce and recruitment to support our collective workforce recruitment in East Sussex, using digital and the benefits of scale for all providers including the independent care sector and voluntary, community and social enterprise sector.

In line with this, our shared integration priorities have been reviewed and refreshed to finalise plans for 2022/23, together with the supporting key performance indicators that enable Health and Wellbeing Board oversight of the impacts of our partnership work with the local NHS. The refresh included exploring the contribution projects and initiatives can make to reduce health inequalities and health inequity in our population.

Although the start date of the introduction of statutory Integrated Care Systems (ICS) under the Health and Care Bill was delayed nationally to 1 July, discussions have progressed the governance arrangements between local NHS organisations, Local Authorities and wider partners in our Sussex ICS, so that the new NHS Sussex Integrated Care Board and Sussex Health and Care Assembly can start to operate in shadow form ahead of 1 July. This has included agreeing the principles for how the ICS will work with and at Place (East Sussex), and the role of our Health and Wellbeing Board and East Sussex Health and Care Partnership in supporting delivery of our shared objectives. Proposals were prepared for Cabinet to formally approve the Council's role and representation in these new statutory arrangements, and were agreed by Cabinet in April 2022 (ref ii).

A review and full response was made to the Government's Integration White Paper [Health and social care integration: joining up care for people, places and populations - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/white-papers/health-and-social-care-integration-joining-up-care-for-people-places-and-populations), which was published on 9 February 2022. The new White Paper builds on the current Health and Care Bill and the specific role of Local Government and the NHS to integrate care and improve population health. Our initial review evidenced that our direction of travel as an ICS in Sussex, and at the local level in East Sussex, reflects the White Paper expectations about the role of Place as the key interface for health and care and the engine for delivery and reform within ICSs.

To support the implementation of the Health and Care Bill and the role of Place within ICSs, a twenty-week national development programme was set up by NHS England and Improvement (NHSEI) and the Local Government Association (LGA). Our Sussex ICS has been invited to participate in the Programme, and as part of this East Sussex Health and Care Partnership was chosen to help accelerate the development of the role and function of Place. In Q4 a start was made with reviewing the opportunities to tailor the national programme to support our local priorities, and build on our progress to date.

Participation in the national ICS Programme represents a valuable opportunity to inform and shape the next steps for how our East Sussex Health and Care Partnership develops as part of our ICS, as well as our implementation of the White Paper. In line with national policy objectives and our long-standing local commitment to integrate care and improve the health of our population, our critical focus in 2022/23 will be:

- Identifying our future strategic roadmap and the next steps for delivering increased integration and shared accountability for improving shared outcomes at Place level.
- Developing our practical approach to using data and insight to better understand needs, profiles and resources in our communities and neighbourhoods, and support how our teams work together to deliver preventative, anticipatory, coordinated care, improve health and reduce health inequalities in our communities.

Third Sector support

During Q4 the focus of activity continued to be on working with external partners to assist them in adapting to changes in Government COVID-19 guidance and identifying ways to ensure services and activities continue to address the identified local impacts of the pandemic.

During the last year the Council had access to a number of one-grant funds from Government that were used to fund services and activities within the voluntary, community and social enterprise (VCSE) sector.

Work with the voluntary action groups across the county (3VA (Eastbourne, Lewes and Wealden), Hastings Voluntary Action, and Rother Voluntary Action) continues to develop support for encouraging and nurturing volunteering, this work will engage with VCSE organisations and people to determine how each would like support to be delivered. These discussions are also looking at how a digital platform and mobile app fits into organisations and people's expectations on promoting and accessing volunteering opportunities and training.

A new contract for Crowdfund East Sussex has been agreed with Crowdfunder UK this provides three years, plus a possible 24-month extension of support and capacity building for not-for-profit organisations operating in East Sussex.

The Council has continued to work in partnership with the Sussex Community Foundation. The funds that we have developed has been in partnership with Sussex Health and Care Partnership, West Sussex, and East Sussex County Councils, and are looking to open a new fund in Q2 2022/23.

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

- As at 31 March, 32.5% of adults and older people were receiving Direct Payments. This equated to a total of 1,491 people.
- As at 30 March there are 327 Support With Confidence members – 276 Personal Assistants (PA) and 51 businesses. There have been 57 new approvals since April 2021. There are currently 73 live applications in progress – 67 PA applications and six business applications.

Adults are supported to find and keep safe and affordable accommodation

In Q4 2,314 people were supported through housing related floating support 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. A total of 8,919 clients were supported during 2021/22.

Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales

Activity is only available for April to December at this stage, when 85% of Health Hub Referrals were handled within the correct time scales across all priorities. There is now a full complement of nurses within the Health Hub but there is a deficit of Access and Assessment Officers (AAO's). Although we monitor performance against referral priorities 1-5, only Priority 1 links to crisis response/urgent care provision. As such, this measure will be replaced in 2022/23 with a new measure which focuses on Priority 1 contacts triaged and progressed to required services within 24 hours as this more accurately reflects the performance of the service in relation to health referrals (**ref i**).

Enabling people to live independently at home and delaying dependency

At the end of March, 8,150 people were receiving Technology Enabled Care Services (TECS), continuing the slight decline seen throughout 2021/22. There is little fluctuation in the number of new clients receiving telecare services each month. The reduction is down to more people leaving the service than joining. People leave the service for reasons such as: moving out of county; needs increasing and moving into supported living or care home settings; and people passing away.

Reablement 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 which are:

- Between April and December 2021 90.1% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- In 2021/22, no further request was made for on-going support for 93.7% people who received short-term services.
- In 2021/22, 54% of Reablement service users discharged from the Joint Community Rehabilitation Service did not require on-going care.

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

Serious Violence

The East Sussex Violence Reduction Partnership Provisional Home Office allocations for the next funding year is £237,505. During Q4 applications across the partnership have been prepared for Home Office approval, including interventions which address Child Exploitation, Knife Crime and School Exclusions.

During Q4, partners in East Sussex submitted a bid to the [Youth Endowment Fund Agency Collaboration Fund: Another chance](#). The bid aims to develop a multi-component intervention for young people who carry or are at significant risk of knife possession.

Modern Slavery & Human Trafficking

Our procurement partner Orbis is responding to Modern Slavery Act legislation for public sector bodies to submit a Modern Slavery Statement to the government registry by 30 September 2022.

In February 2022 Dr. Shahrzad Fouladvand, Lecturer in International Criminal Law, Sussex Law School (Principal investigator) was awarded funding from the University Of Sussex, Economic and Social Research Council, Impact Acceleration Account to develop a Modern Slavery problem profile for East Sussex. The Safer East Sussex Team will be supporting the project to examine local data and engage with key services across East Sussex to identify trends and build an understanding of potential vulnerabilities in the county to modern slavery.

Fraud & Scams

During Q4 we raised awareness around the risks of online dating scams and promoted communications and advice to the general public around preventing dating fraud and other online harms.

We also promoted a campaign around the risks of investing in cryptocurrency. Data from Action Fraud, the national reporting centre for fraud and cybercrime, revealed a staggering £146,222,332 had been lost in the UK to cryptocurrency fraud by October 2021, 30% higher than for the whole of 2020.

Preventing Violent Extremism

During Q4 the Prevent Project Officer delivered 78 Prevent themed workshops across East Sussex covering approximately 2,900 staff & students as follows:

- 42 workshops delivered to year 6 (Primary) through the *Relation-SHOPs* programme.
- 34 workshops raising awareness of Prevent delivered to years 7-12 (Secondary/College).
- two staff training workshops around the Prevent Duty.

During Q4 the Prevent Project Officer has also been working with Sussex Police Neighbourhood Youth Officers to deliver multi-agency educational input to a Primary School that has encountered issues with violent behaviour both within the school and local community. This work is planned to continue into Q1 2022/23 with further Primary schools that have requested similar support.

Substance Misuse

We have undertaken consultation work, both online and through local focus groups, to support this work. The responses will be from a range of individuals, from members of the public, local

stakeholders and service users themselves, and will assist in identifying gaps in support, treatment pathways and local knowledge. This work will also assist in pin-pointing issues that could be preventing an individual from accessing support in the community and will also help in challenging local perception around substance misuse and the stigma attached to it, as anyone can develop a dependence on a substance.

Domestic Violence and Abuse, Sexual Violence and Abuse Services

The Pan Sussex Domestic Abuse Strategy for Accommodation and Support was published in Q3. The action plan for delivery of the recommendations and strategic objectives has been developed during Q4 and will be finalised for submission to the Domestic Abuse Partnership Board in Q1 2022/23. The action plan will drive commissioning of safe accommodation in East Sussex, based on the local needs, priorities and demographics of East Sussex.

The Pan Sussex Strategic Framework for Domestic and Sexual Violence and Abuse 2020-2024 is being refreshed to incorporate Violence Against Women and Girls and updates from the Domestic Abuse Act 2021 and National Government policy updates, including the National Tackling Domestic Abuse Plan published on 30 March 2022.

During Q3 and Q4, Survivors Network's Children and Young Person's co-ordinator has developed a 'Trauma Pathway' with partnership agencies that provide therapeutic to survivors of sexual abuse and participates in the regular East Sussex Safeguarding Children Partnership (ESSCP) Harmful Sexual Behaviours Task and Finish Sub Group, set up in October 2021 to address sexual harassment and harmful sexual behaviours in schools.

Public Health

Smoking cessation

The latest report from NHS Digital shows that the East Sussex Smoking Cessation service (part of One You East Sussex), is the top performing smoking cessation service in the South East and the 14th highest performing service in England for 2020/21. The real achievement of the service has been to continue to improve performance and swiftly switch from face to face to remote provision during the pandemic.

Delivering Public Health through partnership working

A draft '*Public Health and Planning Working Agreement*' has been shared with Planning Policy Managers and Development Managers across East Sussex. It sets out how the Public Health Team and Local Planning Authorities will work together to deliver the Council's statutory public health responsibilities and Local Planning Authorities duties to deliver relevant elements of the National Planning Policy Framework through the planning system. The working agreement provides the policy context, links between planning and health, and actions that Public Health and Local Planning Authorities will take to improve the health and wellbeing of our residents.

Whole systems approach to inequalities in Hastings

A draft 'Discussion and Recommendations Paper: *'A Whole Systems Approach to tackling Health Inequalities in Hastings'* was well received by partners involved in the Hastings Health Inequalities Group. The paper will be presented to the Hastings Local Strategic Partnership in June and guide discussions in a September seminar focused on creating 'Health Equity, Wellbeing and Prosperity in Hastings'. The work will help inform the development of any strategic approach and thinking on the matter of health inequalities in Hastings.

Increasing Physical Activity in Hastings

Active Hastings have secured two years funding from Hastings Primary Care Network to increase physical activity in young people and adults who have a low level of activity. The service will focus on people with long term health conditions and/or at risk of poor health outcomes. All residents of Hastings and St Leonards will be able to improve their physical activity and long-term health with opportunities that will take place throughout the town, within community venues and local schools.

The project will improve the connectivity between local health organisations, GPs and practice staff, and physical activity providers and the connectivity between schools, youth organisations and physical activity providers. A campaign will raise awareness of the Active Hastings website as a one-stop shop for physical activity.

New service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service

Performance improved in Q3 (reported a quarter in arrears) but is still below expectations. New staff have been recruited to add capacity to the weight management and health coaching teams, which are the two elements of the service that are underperforming. The impact of these new staff members will be seen in the Q4 outturn, which will be available in Q1 2022/23.

NHS Health Checks

Of the 50 GP Practices, 35 (70%) are delivering NHS Health Checks. Out of those delivering the checks, 97% (34 out of 35 GP practices) have delivered a health check to individuals in the target groups (those with a Serious Mental Illness, Learning Disability, current smoker, living in the most deprived areas of the county, from an ethnic minority background). GP practices were advised in December 2021 to consider pausing or deprioritising NHS Health Checks in order to accelerate the booster vaccination campaign in response to the Omicron wave. We have continued to provide support to GP practices to encourage a targeted service, with a focus on patients who have a higher risk of undiagnosed hypertension and cardiovascular disease. However, due to ongoing staffing issues, an increase in demand for appointments and large care backlogs the pressures have been too great to resume our usual full NHS Health Checks service. (ref iii).

Revenue Budget Summary

Public Health

The Public Health (PH) Budget of £32.083m comprises the PH grant allocation of £28.074m, Test, Track and Contain grant allocation £1.095m, Pan Sussex Community mass testing funding of £0.030m, ADDER Grant allocation of £1.567m and £1.320m drawn from reserves to support in year spending. At the end of 2021/22 Public Health transferred £1.123m into the Public Health Reserve, which represents a reduction in net expenditure against the 2021/22 plan of £2.440m. This is due to vacancies in the Health Visiting contract during 2021/22 and the delivery of core activity being significantly restricted by COVID-19.

ASC

The net Adult Social Care budget of £185.810m includes growth and demography funding and an inflationary uplift to support the independent sector care market. The budget now reflects the ongoing reduction in commitment due to the impact of COVID-19 related excess deaths of clients in local authority care during 2020/21.

At the end of 2021/22 the outturn overspend is £0.209m. This comprises an overspend of £0.977m in the Independent Sector offset by an underspend of £0.768m in Directly Provided Services, the latter mainly due to staffing vacancies and a reduction in services resulting from COVID-19.

Capital Programme Summary

The ASC Capital programme is £0.060m for 2021/22. The underspend is £0.050m, against House Adaptations for People with Disabilities. This is a small demand led budget to enable the Council to fund adaptations in people's homes, where Disabled Facilities Grants handed out by the district or borough council will not cover the full cost. There has been no requirement for this in 2021/22.

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

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
Health and Social Care Connect – percentage of referrals triaged and progressed to required services within required timescales	87%	90%	G	A	A	R	85%	i
Health and Social Care Connect – % of contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	98% (April – Feb 21)	95%	G	G	G	CO	Reported a quarter in arrears 98% (April – Dec 21)	
The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service	New measure 2021/22	80%	G	G	G	CO	Q3: 88% Reported a quarter in arrears	
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	94% (39/43)	88%	G	G	G	CO	Q3: 89% Reported a quarter in arrears	

Priority – Helping people to help themselves

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	4,673	5,000	G	A	AD	CO	Q1-Q3: 3,593 Reported a quarter in arrears	
Building upon existing joint and partnership working and in the context of the development of Integrated Care Systems (ICS) design, agree and implement: i - An integrated commissioning model. ii - An integrated provider model for Health and Social Care in East Sussex	New measure 2021/22	Service models developed and approved by the East Sussex Health and Social Care system and an implementation timetable with key milestones agreed	G	G	A	G	'Establishing ICSs on a statutory footing was delayed nationally from 1st April to 1st July, and design discussions have taken place with the local NHS has to enable ESCC to agree the initial requirements at Cabinet on 19th April.	ii
Improved targeting of NHS Health Checks	New measure 2021/22	100% GP practices recommence delivery of NHS Health Check service including targeted service	G	G	G	R	70% (35/50)	iii

Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
No savings target	-	-	-	-	-	
	-	-	-	-	-	
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 2021/22 (£'000)**Adult Social Care – Independent Sector: [Planned Budget](#)**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
IS - Physical Support, Sensory Support and Support for Memory & Cognition	122,795	(49,189)	73,606	112,506	(43,757)	68,749	10,289	(5,432)	4,857	
IS - Learning Disability Support	66,624	(4,878)	61,746	67,912	(4,924)	62,988	(1,288)	46	(1,242)	
IS - Mental Health Support	12,292	(5,890)	6,402	17,216	(6,222)	10,994	(4,924)	332	(4,592)	
Subtotal Planned	201,711	(59,957)	141,754	197,634	(54,903)	142,731	4,077	(5,054)	(977)	

Adult Social Care – Independent Sector: [COVID-19 related](#)

Covid-19 Related Costs	-	-	-	30,524	-	30,524	(30,524)	-	(30,524)	
Covid-19 Specific Funding	-	-	-	-	(30,524)	(30,524)	-	30,524	30,524	
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-	
Subtotal Covid	0	0	0	30,524	(30,524)	0	(30,524)	30,524	0	

Adult Social Care – Directly Provided Services & Assessment and Care Management: [Planned Budget](#)

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Physical Support, Sensory Support and Support for Memory & Cognition	15,254	(11,856)	3,398	14,357	(11,798)	2,559	897	(58)	839	
Learning Disability Support	7,151	(595)	6,556	7,203	(647)	6,556	(52)	52	-	
Mental Health Support	3,122	(3,098)	24	3,186	(3,084)	102	(64)	(14)	(78)	
Substance Misuse Support	477	-	477	477	-	477	-	-	-	
Equipment & Assistive Technology	6,205	(3,707)	2,498	6,164	(3,486)	2,678	41	(221)	(180)	
Other	130	-	130	110	(4)	106	20	4	24	
Supporting People	6,289	(310)	5,979	6,284	(310)	5,974	5	-	5	
Assessment and Care Management	26,841	(5,446)	21,395	29,342	(7,947)	21,395	(2,501)	2,501	-	
Carers	3,296	(2,635)	661	2,425	(1,764)	661	871	(871)	-	
Management and Support	10,712	(8,368)	2,344	27,212	(25,026)	2,186	(16,500)	16,658	158	
Service Strategy	792	(198)	594	1,191	(597)	594	(399)	399	-	
Subtotal Planned	80,269	(36,213)	44,056	97,951	(54,663)	43,288	(17,682)	18,450	768	

Adult Social Care – Directly Provided Services & Assessment and Care Management: COVID-19 related

Covid-19 Related Costs	-	-	-	5,723	(171)	5,552	(5,723)	171	(5,552)	
Covid-19 Specific Funding	-	-	-	-	(5,340)	(5,340)	-	5,340	5,340	
Covid-19 Tranche Funding	-	-	-	-	(212)	(212)	-	212	212	
Subtotal Covid	0	0	0	5,723	(5,723)	0	(5,723)	5,723	0	

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Total Adult Social Care	281,980	(96,170)	185,810	331,832	(145,813)	186,019	(49,852)	49,643	(209)	

Safer Communities: Planned Budget

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Safer Communities	2,853	(2,153)	700	1,741	(1,041)	700	1,112	(1,112)	0	
Subtotal Planned	2,853	(2,153)	700	1,741	(1,041)	700	1,112	(1,112)	0	

Safer Communities: COVID-19 related

Covid-19 Related Costs	-	-	-	-	-	-	-	-	-	
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-	
Covid-19 Tranche Funding	-	-	-	25	(25)	0	(25)	25	0	
Subtotal Covid	0	0	0	25	(25)	0	(25)	25	0	

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Total Safer Communities	2,853	(2,153)	700	1,766	(1,066)	700	1,087	(1,087)	0	

Public Health – Core Services: **Planned Budget**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Mental Health & Best Start	11,419	-	11,419	11,588	-	11,588	(169)	-	(169)	
Risky Behaviours and Threats to Health	12,252	-	12,252	12,027	-	12,027	225	-	225	
Health Systems	2,807	-	2,807	2,659	-	2,659	148	-	148	
Communities	1,010	-	1,010	812	-	812	198	-	198	
Central Support	3,473	-	3,473	3,657	-	3,657	(184)	-	(184)	
Public Health Grant income	-	(28,074)	(28,074)	-	(28,074)	(28,074)	-	-	-	
Public Health CCG and Reimbursement income	-	-	-	-	(2,620)	(2,620)	-	2,620	2,620	
Contribution from General Reserves	-	(1,320)	(1,320)	-	-	-	-	(1,320)	(1,320)	
Contribution from General Reserves	-	-	-	-	1,123	1,123	-	(1,123)	(1,123)	
ADDER Grant	-	(1,567)	(1,567)	-	(1,172)	(1,172)	-	(395)	(395)	
Subtotal Planned	30,961	(30,961)	0	30,743	(30,743)	0	218	(218)	0	

Public Health – Core Services: **COVID-19 related**

Covid-19 Related Costs	-	-	-	2,323	-	2,323	(2,323)	-	(2,323)	
Covid-19 Specific Funding	-	-	-	-	(2,323)	(2,323)	-	2,323	2,323	
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-	
Subtotal Covid	0	0	0	2,323	(2,323)	0	(2,323)	2,323	0	

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Total Public Health	30,961	(30,961)	0	33,066	(33,066)	0	(2,105)	2,105	0	

Capital programme 2021/22 (£'000)**Planned Programme**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Greenacres	2,598	2,598	10	10	-	-	-	-	
House Adaptations for People with Disabilities	2,719	2,719	50	-	50	50	-	-	
LD Service Opportunities	5,092	5,092	-	-	-	-	-	-	
Total ASC Gross (Planned Programme)	10,409	10,409	60	10	50	50	0	0	

Covid-19 Related

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Covid-19 Related Costs	-	-	-	-	-	-	-	-	-
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-
Total ASC (Covid Related)	0	0	0	0	0	0	0	0	

Business Services – end of year 2021/22

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

2021/22 Summary of successes and achievements

Climate change has been a large area of focus for Business Services during 2021/22, over 525 Solar photovoltaic (PV) panels were fitted to Council buildings, and nine buildings had LED schemes fitted to improve energy efficiency. Additionally, feasibility studies on heat plans for 20 buildings were completed to help inform 2022/23 investment plans. In January Cabinet agreed one-off investment of £3.055m to assist in moving forward with our carbon reduction targets, and we were also awarded funding under Phase 3 of the Public Sector Decarbonisation Scheme.

Business Services has continued to support the wider Council to deliver its services to residents and businesses, and has worked collaboratively to support priority organisational transformation, whilst also progressing core activities.

Some notable achievements in 2021/22 include:

- Completing the initial design and discovery phase on the Modernising Back Office Systems (MBOS) programme on time and on budget, as well as completing the first round of pilot demonstrations of the Oracle solution.
- Progressing our Workstyles programme to develop modern, flexible workspaces that enable hybrid ways of working from 2022/23. This includes wide-scale engagement across the organisation, sign off of floor plans, the development of the Workstyles Policy and launch of a toolkit to support managers and staff operating in a hybrid working environment.
- Winning two awards: One for our Property team in the ‘Outstanding Customer Satisfaction’ SECBE (South East Centre for the Built Environment) category for the new build of Ropemakers’ Academy in Hailsham. The second for our East Sussex Pension Fund in the “Local Government Pension Scheme (LGPS) Fund of the Year for assets over £2.5 billion” category. We were also awarded Highly Commended within the ‘Best Climate Change Strategy’ category at the Local Authority Pension Fund (LAPF) Investment Awards.
- Supporting key, large-scale procurement activity, including publishing the Invitation to Tender for the Highways Services re-procurement, awarding contracts for our providers (Oracle and Infosys) on the MBOS programme, and awarding the South East Grid (SEG) Network Services Framework with a social value commitment of over £4.500m (around 20% of the contract value).
- Successfully reintegrating the East Sussex Pension Administration service and Business Administration service into the Council.
- Progressing our use of robotics to launch the Blue Badge Digital Assistant (using advanced chatbot technology), which handles some of the service's more repetitive queries in an automated way to give staff more time to focus on more complex tasks.
- Delivering sufficient internal audit coverage to report “Reasonable Assurance” for the Council’s governance, risk management and internal control arrangements, despite limitations in place due to the impact of COVID-19.
- Raised profile and awareness for service and individual responsibilities on cyber preparedness.
- Securing £10.300m capital receipts through the disposal of surplus assets.

KEY CROSS CUTTING PROGRAMMES

Carbon emissions

Q4 saw significant positive improvements compared to Q3, largely due to warmer temperatures experienced vs last year. There is an overall slight increase in emissions of 1.4%, comparing emissions to the end of Q3 2021 against emissions for the same period in 2020/21, in part due to

COVID-19 related building closures (particularly in schools) and the need to increase fresh air and ventilation rates in buildings to keep them COVID-19 safe.

However, a more detailed analysis shows an 8.2% reduction for non-school emissions for Q4 compared to Q3 2020/21, with a 5.1% increase for schools.

Overall, compared to the pre-pandemic year of 2019/20, emissions are down by 17.8%, which correlates to a 21.5% reduction for non-school emissions and a 14.6% reduction for schools.

Work continues across different Council teams to improve energy efficiency and reduce carbon emissions, drawing on the extra investment agreed by Cabinet in November 2021. Over 380 Solar Photo Voltaic panels were installed in Q4, including at County Hall, and LED lighting was installed in four schools. Several energy efficiency projects are also due to commence in Q1 2022/23.

Modernising Systems

The 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 support further developments to increase agile and digital working.

During Q4, the team have progressed through the initial technical build and demonstration of the Oracle software and have started the process of data migration and integration with legacy systems. There is a large amount of detail to finalise to move from the initial demonstrations to the final build, but good progress has been made. In Q1 2022/23, we will move through the second demonstration phase and into a completed build, ready for the first round of solution testing. Alongside this, data migration, integrations and business readiness and engagement will be progressed in readiness for user acceptance testing in Q3 2022/23.

Workstyles

Property, IT&D and Human Resources and Organisational Development have been working collaboratively to undertake a review of our working practices to develop modern, flexible workspaces that enable hybrid ways of working. New working practices are driven by business need and support service delivery, drive efficiency and significantly reduce carbon emissions through a reduced requirement for staff travel.

Property continues to prepare for the installation of new collaborative and confidential workspaces, with these being implemented at the start of Q1 2022/23 in our Eastbourne and Hastings offices. Engagement for County Hall teams will commence in Q1 2022/23 as part of phase two of the changes.

Q4 saw an increased focus in engagement with services and staff to prepare for 19 April when social distancing requirements ceased in our office buildings and staff who had been working remotely throughout the pandemic were asked to start spending more time in the office.

Three well-attended question and answer sessions were held by the Workstyles team, which invited staff from across the organisation to join to learn more about hybrid working and offer an opportunity to ask any questions. Property have continued to engage with services and facilitated a number of office moves to prepare for the installation of new spaces and allow for changes in team sizes since the pandemic.

IT&D have installed additional meeting room technology to support hybrid meetings during Q4 and this will continue into Q1 2022/23. A range of devices to suit different spaces and requirements are being installed in tandem with the property adaptations. The Tech Advocate team has been working closely with service areas and individuals to provide tailored technical advice, best practice guidance, training packages and documentation to help staff use these tools most effectively according to their business context.

HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT (HROD)

In support of the Council being an employer of choice, so that we can attract and retain the high calibre staff needed to deliver our services, significant work on the development of the Council's

advertising strategy and employer brand has been undertaken during Q4. Following extensive engagement within the organisation, the brand 'We Choose East Sussex' has been developed and formally agreed by CMT. Work will now be undertaken to apply this to the range of advertising channels used, ahead of a public launch in September 2022.

As part of our leadership development offer, a new 'masterclass' programme, aimed at Heads of Service, has been developed. This launched in Q4 with the first session running in March and has received very positive feedback.

Apprenticeships

At the end of Q4, 265 Council staff were undertaking an apprenticeship. During 2021/22, 130 staff had enrolled on a new apprenticeship, an increase of seven on the 123 starts in the previous year. The scope of apprenticeships undertaken by staff within corporate services and schools continues to expand, with staff now enrolled in 33 different types of apprenticeship, ranging from entry level to masters degree.

Q4 saw the end of Government schemes such as the apprentice incentive payments and the Kickstart scheme, both of which were utilised by the Council to target areas of skills shortages and attract younger people from diverse backgrounds. By the end of both of these schemes, the Council had drawn down over £0.150m in incentive payments and 18 young people had been employed as 'Kickstarters', some of whom are now moving onto substantive roles within the Council.

Attendance Management and Wellbeing

The 2021/22 sickness absence figure for the whole authority (excluding schools) is 9.24 days lost per full time equivalent employee (FTE), an increase of 18.9% since 2020/21. This matches the year-end target.

The predominant reason for the increase in absence rates is COVID-19 related absence, with a 2,756 increase of days lost compared to last year. Mental health absence has also increased by 31%, but it is positive to note that, conversely, stress has decreased by 24%. Set against this background, we have increased our commitment to support staff by:

- Running a dedicated 'Mental Fitness Fortnight' with a range of offers including targeted workshops for employees, dedicated training for managers and financial wellbeing signposting.
- Launching a specific wellbeing communications plan to support staff with the transition of returning to the workplace, including developing dedicated resources and coaching sessions.
- Growing the Mental Health First Aid network, which continues to pro-actively support staff and promote wellbeing resources within teams.

More broadly we have:

- Partnered with occupational health to host a range of well attended health-related workshops covering topics such as nutrition, cancer awareness and women's health, with more planned.
- Launched workplace adjustments workshops for staff, managers and trade union representatives to understand how we can simplify and improve our processes.

PROCUREMENT

Savings achieved through procurement, contract and supplier management activities

The Council has spent £283.000m with 958 local suppliers over the past 12 months, which equates to 67.9% of our total spend, compared to a target of 60%. This figure includes our Tier 2 supplier data (i.e., the direct spend with the Council's suppliers that is then sub-contracted by them to a local supplier). The Procurement team continues to promote our contract opportunities to local suppliers, as well as building local supply chain opportunities into our tenders where possible. The focus on spending Council money within our local economy supports the East Sussex Economic Recovery Plan.

At the end of Q4, £5.740m savings were signed off against a target of £2.000m. This breaks down into £3.230m cash-releasing savings (money saved that could be spent on other services) and £2.510m non-cash releasing savings (e.g., a financial saving that does not release cash).

The team continues to support the significant activity involved in the Highways Services Re-procurement. The Invitation to Tender (ITT) was published in Q4 as planned and the evaluation process has now commenced. The contract is due to be awarded in Q3 2022/23, for a start date in Q1 2023/24.

Social Value

In Q4, a total of six contracts were awarded, but all were out of scope of this measure and the Social Value Measurement Charter could not be applied.

The Social Value secured through our Property Frameworks used for our Planned Maintenance programme in 2021/22 has been reported in Q4. Contracts with a combined value of £9.6m were awarded and secured £1.8m in Social Value, which equates to an outturn of 19%. The Social Value consists of a number of different measures, including targeted spend with local sub-contracted suppliers and contractors, which is an important contributor to our Economic Recovery Strategy. It also includes Primary school talks to educate pupils on careers in the construction industry, as well as health and safety measures. Multiple work experience placements for older pupils and college students have been secured, as well as donations of time and materials to local charity organisations such as food banks. Support for a local charitable initiative SWAG (Sussex Wellness Action Group), established by one of our contractors, has also been committed. This group provides help and support to individuals with mental health issues in the construction sector which has a high incidence rate.

Our Social Value commitment for Q3 has been retrospectively increased to reflect the latest position on Social Value commitment for the SEG Framework call off contract, following contract mobilisation meetings. This brings our final outturn figure for the year to 11%, which is above target (**ref i**) and provides a total contract value of £59.900m and £6.650m secured in Social Value commitments.

The Council's new Social Value Policy was drafted in the first half of 2021/22, to underpin the delivery of social value in the Council by ensuring it is a core consideration of good commissioning, procurement and contract management. The Policy is due to be presented to Place Scrutiny in Q2 2022/23 and considered by Cabinet in Q3 2022/23. It is intended that if approved, this policy will act as a springboard for wider engagement with community groups and other local contracting authorities, to try and align our approaches and maximise the delivery of Social Value for the benefit of all our residents.

The East Sussex Social Value Marketplace has undergone a redesign in Q4 to improve the user experience of the platform and further enhance its functionality. The Marketplace enables the sharing of resources, so we can work collectively to improve the social, economic and environmental wellbeing of our residents and local communities. The refreshed site will be launched in Q1 2022/23. A proactive communications strategy is underway to promote the marketplace, with communications being sent out to our suppliers and networking with our charity partners, encouraging them to share the site across the county. We will also be sharing the Marketplace internally with service areas, to see how they could use the Marketplace to aid with meeting their service area priorities.

INTERNAL AUDIT

Internal Audit have continued to focus on delivery of the Annual Internal Audit Plan and were able to complete 94.2% of the audit plan to draft report stage by the end of the financial year, against the agreed annual target of 90%. Internal Audit work included an amount of reactive unplanned work, including counter fraud investigation work, as well as proactive advice and support on key initiatives, such as the MBOS programme and Adult Social Care Transformation. The progress of Internal Audit work up to the end of Q3 was reported to the Audit Committee on 29 March 2022.

The Internal Audit Annual Report and Opinion for 2021/22 will be presented to Audit Committee in Q1 2022/23.

PROPERTY

Property operations

The next stages of the implementation plan for Property's new data platform continued in Q4, with a focus on estates and compliance data with increased reporting information and wider training with staff. The aim of the new platform is to provide robust property data on performance of the Council's assets.

Work to prepare for a general return to the office on 19 April continued in Q4, alongside providing support for essential services to operate in a COVID-19 secure way in Council buildings, in accordance with the latest Health and Safety Executive (HSE) guidance. Government guidance was relaxed in Q4 and in line with this, COVID-19 secure measures were reviewed in our buildings. The main pillars of hand hygiene, enhanced cleaning and ventilation remains. A ventilation guidance document was published on the intranet and Carbon Dioxide monitoring devices are in operation in office hub meeting rooms to help monitor ventilation levels.

A series of guides and tools were developed in Q4 to support staff to transition to hybrid working. These include: Space User Guides, Site familiarisation, Workplace Office Standards and a Managers Toolkit.

The Facilities Management team finalised a couple of re-wilding projects within Lewes where staff and residents can use the spaces. Staff are being encouraged to use the spaces to get some time away from their desks and computer screens. The grass within the wild garden will not be mown for several months to encourage wildflowers to grow during the spring and summer, providing a habitat for bees, butterflies, and other insects.

Property Strategy

Q4 saw continued work on delivering a number of workstreams in the Council's Asset Management Plan 2020-2025. There has been a focus on revising contract management of outsourced contracts, as well as a drive to complete disposals of surplus assets, which has resulted in securing £10.300 million capital receipts during 2021/22. There was continued cross team working to ensure the Climate Change initiatives we develop have tangible and lasting impacts on the day-to-day workings of the team as well as the representatives who carry out commissioned activities on behalf of the Council.

Property Investment

Property have continued to work on reviewing our property assets, which has produced several projects. Work in Q4 included:

- Two office lettings agreed in respect of the Council's commercial office investment property at Sackville House. This has increased the total rental income for this commercial property investment to an all-time high.
- Exchange and completion of former Forest Row Household Waste Recycling Centre.
- St Mary's House office lease completed
- Installation of over 300 Solar PV part funded by Salix funding* in Q4 with preliminary work for installation of further sites for next year.
- Cost appraisals undertaken, further to feasibility studies commissioned in Q3, for a new Special Educational Needs and Disability (SEND) provision.
- Public Sector Decarbonisation Phase 3 bid secured, tenders returned and analysis of the final tender report.

**an executive non-departmental public body, sponsored by the Department for Business, Energy & Industrial Strategy.*

Property Strategy (SPACES)

Strategic Property Asset Collaboration in East Sussex (SPACES) is a partnership of public bodies and third sector organisations which aims to improve utilisation of public sector assets, creating efficiencies (such as reducing property costs and releasing capital receipts), and more effective environments to deliver services. The programme is focused on delivering the activities and outcomes set out in the SPACES Strategy Implementation Plan, in line with the six Strategy Themes.

Following the bid application for the Self and Custom Build Land Release Fund round submitted during Q3, SPACES was successfully awarded the full £0.164m capital funding in Q4, to deliver nine Self and Custom Build units.

SPACES was also awarded £0.100m of Opportunity Development Fund (ODF) from One Public Estate (OPE) during Q4. This new capacity funding will support the programme to develop pipeline projects for future funding rounds. Three agreed workstreams were proposed for use of the funding, all of which contribute to the Levelling Up agenda: 1) Land Release for Housing Development, 2) Health and Wellbeing hubs; and 3) Future of Public Sector Office.

The Future of Public Sector Office joint working group continues to share information and learning on future approaches and workplace designs and are exploring some additional public sector touchdown spaces across the county for various partners.

IT & DIGITAL

During Q4, IT&D have been refreshing older iPhones with an updated model, we have introduced a home delivery option for the first time, which was welcomed during a time of increased remote working. As well as updating mobiles to maintain security, the new device also enables access to increased functionality, such as Microsoft Teams, OneDrive, Outlook (with shared calendar visibility) and the Intranet. This is especially important to provide frontline staff who have phones but no laptops greater accessibility to these services, helping these staff to keep connected.

The deployment of Always on VPN (AOVPN) continued during Q4 and is nearing completion. This enables staff to work securely on the business network whilst making it simpler to log on without the need for an authentication token.

In light of the heightened cyber threat, a Business Continuity preparedness exercise was developed and numerous sessions have been delivered to departmental management teams to raise corporate awareness and enhance resilience.

BUSINESS OPERATIONS

In Q4, of the disaggregation of Business Operations was finalised and the Head of Business Administration was appointed to embed Payroll, Accounts Payable and Accounts Receivable within HR and Finance.

FINANCE

At the Local Authority Pension Fund (LAPF) Investment Awards 2021 (delayed due to COVID-19), the East Sussex Pension Fund was awarded "Local Government Pension Scheme (LGPS) Fund of the Year for assets over £2.5 billion" and were Highly Commended within the 'Best Climate Change Strategy Award'. These awards recognise the significant work of the Pension Committee, Pension Board and Officers in the administration of the Fund.

In Q4, Grant Thornton presented their Value for Money report to the Audit Committee. There were no significant weaknesses identified, with only nine advisory recommendations for which management duly responded. The report was received by Cabinet on 19 April 2022.

Revenue Budget Summary

The 2021/22 Business Services net revenue budget is £24.533m, which includes a £9.585m contribution to the Orbis budget. In respect of COVID-19, BSD incurred additional costs and lost revenue, creating pressures of £0.609m (**ref viii**). However, these pressures were supported by

the General COVID-19 grant and so the outturn position was not affected. The year-end outturn is a net underspend of £0.870m (**ref vii**) which includes staff savings and reduced expenditure of £0.167m in Finance (**ref ii**) and a reduced expenditure for HROD of £0.048m arising from slipped recruitment timescales (**ref iii**). There was an underspend of £0.391m in IT&D (**ref iv**) following expenditure for printers and consumables that had been forecast not materialising and additional income from staff recharges. Property has an underspend of £0.133m (**ref v**) made up of windfall rental income not expected until next year and lower than forecast gas costs. Finally, the contribution to the Orbis Partnership is £0.150m lower than previously forecast (**ref vi**) after a better than expected outturn across the integrated services.

Capital Programme Summary

The 2021/22 capital budget is £34.673m and includes the £16.574m Schools Basic Need Programme and the £7.500m Building Improvements programme. Decisions relating to the use of the Agile project (**ref ix**) and possible links to the Workstyles project has been slipped into 2022/23.

The remaining balance £0.075m at the Landsdowne Unit (**ref x**) is required for final snagging items. The expansion of the Special Educational Needs (SEN) facility at Grovelands School (**ref xi**) has commenced and work to provide places for 12 pupils with Autism Spectrum Disorder (ASD) is due to start at All Saints Primary in Bexhill. Balance of budget, £0.090m, to be held for future requirements.

Special Provision in Secondary Schools (**ref xii**): the project at Priory School has completed and at Robertsbridge School the project has finished but the double mobile unit is to remain on site until summer 2022 to facilitate Disability Discrimination Act (DDA) works.

Disability Children's Homes (**ref xiii**): the Business Case for the amended scope of the project will go to CMT for approval in Q1 2022/23. The Westfield Lane project is now complete (**ref xiv**), with handover at the end of March 2022, the balance of the budget is needed to resolve minor snags.

Core Programme – Schools Basic Need (**ref xv**): there is slippage of £0.399m for four ongoing projects plus £0.157m slippage in the temporary accommodation programme (TAP). The underspend of £0.209m is the unused place planning risk allowance. CSD are commissioning a report detailing the initial requirements for TAP in 2022/23. 2021/22 was a challenging year for the construction industry with the continuing issues in the supply chain impacting the delivery of many projects including delays in the Core Programme - Capital Building Improvements of £0.645m (**ref xvi**).

The Core Programme - IT & Digital Strategy Implementation has a net underspend of £1.281m (**ref xvii**) comprised of slippage due to the current supply chain lead times for equipment ordered against People's Network project and the slippage of forecast expenditure for large budgeted projects such as Mobile Refresh and SAP implementation costs which were expected in Q4.

In respect of COVID-19, the BSD capital programme incurred additional costs and lost revenue, creating pressures of £0.311m (**ref xviii**), however these were all supported by the General COVID-19 grant and so the outturn position was not affected.

	Revenue	Capital	Total
	£'000	£'000	£'000
Covid Grants Utilised in 2020/21			
Specific Grants			
Contain Outbreak Management	0	0	0
Subtotal Specific Grants	0	0	0
General Grants			
Covid tranche funding	473	311	784
Sales, Fees & Charges Compensation	135	0	135

Subtotal General Grants	608	311	919
Total COVID-19 Grants	608	311	919

Performance exceptions (Q4 – See How to read this report for definition)

Priority – Driving sustainable economic growth

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	12.6%	≥10.0%	G	A	A	G	11%	i

Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
Planned savings - BSD	-	-	-	-	-	
Planned savings - Orbis	136	136	136	-	-	
Total Savings	136	136	136	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	136	136	136	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 2021/22 (£'000)**Planned Budget**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Business Administration	58	-	58	77	-	77	(19)	-	(19)	
Finance	5,592	(3,207)	2,384	6,745	(4,527)	2,218	(1,153)	1,320	167	ii
HROD	2,095	(909)	1,186	2,140	(1,002)	1,138	(45)	93	48	iii
IT & Digital	6,268	(2,628)	3,640	6,429	(3,180)	3,249	(161)	552	391	iv
Procurement	39	(119)	(80)	39	(119)	(80)	-	-	-	
Property	28,030	(20,271)	7,759	24,481	(16,855)	7,626	3,549	(3,416)	133	v
Contribution to Orbis Partnership	9,585	-	9,585	15,986	(6,551)	9,435	(6,401)	6,551	150	vi
Subtotal Planned	51,667	(27,134)	24,533	55,897	(32,234)	23,663	(4,230)	5,100	870	vii

COVID-19 related

Covid-19 Related Costs	-	-	-	480	129	609	(480)	(129)	(609)	viii
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-	
Covid-19 Tranche Funding	-	-	-	-	(609)	(609)		609	609	
Subtotal Covid	0	0	0	480	(480)	0	(480)	480	0	

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Total BSD	51,667	(27,134)	24,533	56,377	(32,714)	23,663	(4,710)	5,580	870	

Capital programme 2021/22 (£'000)**Planned Programme**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
SALIX Contract	3,590	3,590	163	163	-	-	-	-	
Property Agile Works	9,713	9,713	122	-	122	122	-	-	ix
Lansdowne Secure Unit - Phase 2	8,988	8,988	314	239	75	-	75	-	x
Special Educational Needs	3,200	3,200	100	10	90	-	90	-	xi
Special Provision in Secondary Schools	3,540	3,540	730	760	(30)	-	-	(30)	xii
Disability Children's Homes	242	242	20	24	(4)	-	-	(4)	xiii
Westfield Lane (delivered on behalf of CSD)	1,200	1,200	500	469	31	-	31	-	xiv
Core Programme - Schools Basic Need	135,524	135,524	16,574	15,809	765	-	765	-	xv
Core Programme - Capital Building Improvements	82,902	82,902	7,500	6,855	645	-	645	-	xvi
Core Programme - IT & Digital Strategy Implementation	87,586	87,586	8,628	7,347	1,281	-	1,281	-	xvii
IT & Digital Strategy implementation (utilising automation)	132	132	24	-	24	-	24	-	
Total BSD Gross (Planned Programme)	336,617	336,617	34,675	31,676	2,999	122	2,911	(34)	

Covid-19 Related

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Covid-19 Related Costs	-	-	-	311	(311)	(311)	-	-	xviii
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	
Covid-19 Tranche Funding	-	-	-	(311)	311	311	-	-	
Total BSD (Covid Related)	0	0	0	0	0	0	0	0	

Children's Services – end of year 2021/22

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

2021/22 Summary of successes and achievements

Academic year 2020/21 attainment

The disruption caused by COVID-19 means that we are not able to report on outcomes for the 2020/21 academic year. This includes Key Stage 2 Standard Assessment Tests (SATs) results and GCSE results. The Standards and Learning Effectiveness Service (SLES) maintains a clear picture of progress across all phases (early years, foundation, primary and secondary), through the work of external advisers, the Primary and Secondary Boards and their locality groups.

Excellence for All Strategy

In February 2021 SLES began the consultation process for the development of the new Excellence for All Strategy, which was then published in September 2021. The timing of the process allowed us to use the strategy to address the unprecedented shift in the education landscape that was precipitated by the pandemic. Our new shared ambitions build on the successes and improvements that schools, settings, and our partners have achieved and acknowledge and confront the gaps in our work which urgently need to be addressed for the education system in East Sussex to truly meet the needs of all learners, across all phases. The ambitions are to:

- Support every setting and partnership to strengthen leadership at all levels, enabling leaders who promote excellence for all children and young people.
- Improve literacy and oracy, across all phases, to build on the gains that have been made in the county over recent years and address areas of historically lower achievement.
- Take the innovations in approaches to learning and participation, developed during the pandemic, into our post lockdown work to support the inclusion and wellbeing of children and young people.

Throughout the year we have worked towards these ambitions and monitored the ways in which the pandemic continues to shape and impact the work being done in education. Some examples of the activities we have undertaken are provided below.

Strengthening leadership

Leadership training sessions for school leaders

In September SLES ran two leadership training sessions for school leaders. 12 delegates attended the Headteacher Induction session and 20 attended the Aspiring Leaders Programme. Colleagues from across a range of services spoke to the delegates, informing school leaders about the support available from services across the Council. The Aspiring Leaders Programme is an essential tool in building up the pipeline of good school leaders across the county.

Designated Safeguarding Leads training

A virtual training session was delivered in January 2022 and was attended by over 100 school leaders. The session focused on updated remote safeguarding guidance which is critical given high levels of persistent absence and the increased potential for safeguarding issues to arise during prolonged absences. The focus of this work was to upskill leaders to 'be the eyes and ears; make sure children and young people are seen and heard regularly'.

Local Support Governor scheme

The scheme was relaunched in March 2022, with a new cohort of volunteers. Local Support Governors are designated by the Council and are deployed to schools across the county who need expert advice and guidance from their peers. The programme will allow schools access to

governors who can support with leadership questions, transition arrangements, complaints management and overall good governance.

Literacy and Oracy

Poetry Basket project

The project was started in four areas of the county in Q4: Rye; Hastings, Bexhill and Chailey. The central aim of the project is to improve oracy and vocabulary amongst three and four year-olds which will then have a broader impact on their school readiness and their performance from Reception into Key Stage 1. Settings have lifetime online access to a set of poems and associated activities. The project lasts for a year for each group.

Joint oracy project

A joint oracy project has been commissioned by the Primary and Secondary Boards, 'The East Sussex Way, good practice in oracy, reading and vocabulary at the point of transition.' This research-based project is underpinned by strong partnerships between Primary and Secondary Heads. It will use live case studies to provide recommendations about how to support immediate improvements in oracy across all phases. In Q4 the Primary Board commissioned a follow up piece of work on oracy and literacy to support transition from Reception to Year 1.

Inclusion and Wellbeing

Careers Hub

The Careers Hub has continued to be very creative and proactive in adapting their delivery. This has included the continuation of a virtual work experience package to enable pupils who are unable to go on physical placements to still visit virtual workplaces, undertake tasks for employers and get feedback. Virtual careers events took place in June 2021, including ICAN for young people with Special Educational Needs and Disabilities (SEND) and an online apprenticeship roadshow, including promoting live apprenticeship vacancies.

Mental Health Support Teams (MHSTs) launch new team

MHSTs launched a new team in Hastings on 5 October 2021 by holding an online launch event attended by MHST staff, Headteachers and Senior Mental Health Leads from nine schools and one college, Sussex University and NHS England. The team are now working in the schools directly supporting children and young people.

Role of the Exclusions Prevention Coordinator

The role was expanded to cover all secondary schools across the county. The coordinator supports schools to look for alternatives to permanent exclusion. All 26 secondary schools have agreed to share data and take practical actions to support each other where needed. Schools can now apply directly to the coordinator for a child to move schools if they have done something that would mean returning to their current school may lead them to a permanent exclusion. 91% of these placements have been successful and over the course of the year, the rate of permanent exclusions across the county has dropped by an average of 74%.

Percentage of Education, Health and Care Plan annual review meetings where the child gave their views and/or participated

94.5% (2,168 out of 2,295) children and young people gave their views and/or participated in their Education, Health and Care Plan (EHCPs) annual review meeting. Despite a significant increase in demand across the service (driven by a sharp rise in the number of requests for statutory assessments), 86.4% of all new EHCPs were issued within the statutory timescale of 20 weeks. This is significantly better than the national average (latest available 58% in 2020). Even with the increase in the number of special school places available in the county, however, demand for specialist provision outstrips current availability which means that we have not been able to name a specific school for all children.

Parent carer engagement sessions

In February and March joint engagement sessions were held with the East Sussex Parent Carer Forum (ESPCF). Parents and carers joined the Inclusion, Special Educational Needs and Disability (ISEND) team, members of ESPCF and Health Commissioners to help shape the services that families across the county use. The sessions were both virtual and in person. They covered four key themes:

- special educational needs support and attainment gaps.
- EHCP processes.
- social care including respite.
- mental health.

The feedback from parents and carers will feed into the new East Sussex SEND Strategy which is being developed. The SEND Strategy, to be published later this year, will follow on from the conclusions in the 2021 [Joint Strategic Needs Assessment \(JSNA\)](#).

The sessions highlighted the importance of:

- clearer communication;
- accessible, clearer information about pathways for SEND support and services in schools, education setting and health services; and
- more recognition and acknowledgement of parent carer experiences from services and schools.

SEND Youth Ambassadors

One of the ISEND priorities is to improve children and young people's voices in the services we deliver. Groups of Young SEND Ambassadors are now up and running for secondary pupils and 16+ students. The Young SEND Ambassadors represent and advocate for young people with SEND needs. Their views and experiences help us develop our ISEND plans. These 16 young people are from seven different schools and colleges across East Sussex.

In March we held a session with the SEND Youth Ambassadors to explore how we can improve our feedback processes. This will help ensure that young people feel more confident that their voice feeds into service improvements. Following the meeting we have developed:

- A form for professionals to use to record events/projects with children and young people so this becomes more standardised.
- A professional feedback letter – this will provide professionals across the Council with a simple form that communicates to the children and young people the impact that their participation or engagement has had.

In our new ISEND Quality Assurance framework, we have made it mandatory for ISEND teams (for example, in response to evaluations from children and young people) to communicate back to the changes that will be/have been made in response to feedback (and if no changes have been made, why not).

Art of Inclusion conference

In March, we held our annual inclusion conference. Over 140 special educational needs coordinators, teachers, and headteachers attended and discussed how we can boost inclusion in East Sussex schools for children and young people with SEND. The event was a welcome return to in-person events.

This year's theme focussed on the 'Art of Inclusion' and the conference was opened by Director of Children's Services Alison Jeffery. The event also included a variety of keynote speeches and attendees were involved in a range of workshops with different areas of focus, such as:

- supporting pupils with attention deficit hyperactivity disorder (ADHD), dyscalculia, dyslexia;
- teaching for neurodiversity

- Therapeutic Thinking approaches for pupils who struggle at breaktimes; and
- emotionally based school avoidance.

New Youth Cabinet

Thousands of young people from 26 secondary schools, colleges and youth voice groups from across the county voted in the new Youth Cabinet in December 2021. The 22 newly elected members will serve a two-year term representing the views of all young people across East Sussex. The Youth Cabinet works on local and national campaigns, informing and lobbying decision makers, advocating for the power of youth voice and participating in special events and projects.

The Youth Cabinet's campaign themes were determined by the Make Your Mark ballot of young people. 10,463 young people voted and the campaign priorities are:

- jobs, homes, money and opportunities; and
- environment.

Holiday Activity and Food (HAF) winter programme

During its first year in 2021, the HAF programme in East Sussex provided for more than 5,000 eligible young people, more than 38% of the free school meal (FSM) cohort in the county. In total across the easter, summer and winter holidays more than 35,000 funded sessions were delivered across 150 sites. Whilst these were focussed in six key target areas, the parts of the county with the highest levels of FSM (Hastings, Eastbourne, Bexhill, Hailsham, Newhaven and Peacehaven), the programme achieved a geographical spread of provision in all parts of East Sussex. The programme supported 97 separate local providers and external partners, many of whom have gone on to apply for additional funding and deliver outside of these HAF-funded holiday periods. Although initially only funded for one year, it has now been confirmed that the programme will continue for the next three years so it is hoped that these partnerships can continue to develop because of this funding. A short celebratory film of the 2021 provision is available [here](#).

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

93% of respondents to the feedback surveys (**ref iv**) agreed that things have changed for the better (96% of young people and 91% of adults).

Antenatal support

To support parents whilst we have significant staffing challenges in our health visiting teams, we have produced a suite of videos for parents to access. These cover all elements that would usually be covered as part of the antenatal review meeting and provide parents with a range of helpful information. The [Early Help parent videos](#) include building relationships, bump and beyond and caring for your mental health.

The Foundations Project

97% of the women who have engaged with the Foundations Project (which supports people who have had children previously removed) have not gone on to have subsequent children removed in the last four years (based on the 2017/18 cohort).

Care proceeding

The work of the Foundations Project is important in diverting families away from further care proceedings as we prepare to break the cycle of statutory intervention in family lives. The combined impact of specialist services, effective social work and strong safeguarding partnerships has resulted in a reduction in the number of new cases in care proceedings. The number has reduced by 50% from 24 in 2018 to 12 in 2021.

Mind of my Own

Listening to and hearing the views and feelings of children and young people (and their families) is very important. In March we rolled out Mind of my Own (MOMO), a website and app which helps young people communicate their thoughts and feelings in a way that suits them.

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 17 (Year 13)

85% of young people of academic age 17 (Year 13) met the duty to participate in education, training or employment with training in March 2022 (ref i). Data tracking indicated the target of 86% was on track to be met from December 2021 to February 2022, however some delays in reporting from our partners meant that the final figure for March was one percentage point below the previous figures.

We have seen a significant increase in the number of young people opting to enter employment without training, as well as other non-compliant Raising the Participation Age (RPA) situations such as opting into part time education and temporary employment. Post-Brexit and post-lockdown, there has been an increase in the number of jobs available for young people across some sectors, and we have seen young people feeling increased financial pressure from their families and communities, to take those new opportunities. The main reason given by students for leaving each of our three colleges, was they preferred to get a job.

We have seen an increase in 16 and 17-years olds entering apprenticeships this year, from 3.3% last year to 4.2% in February 2022. The percentage of 17-year-olds who are Not in Education, Employment or Training (NEET) has also reduced to below pre-COVID levels from 5.7% in March 2020 to 5.2% in March 2022. Young people are continuing to engage in some form of education, training, or employment, but recent societal pressures have meant that some have now chosen pathways that sit outside of DfE defined 'participation'.

93% of young people at academic age 16 (year 12) met the duty to participate in education in line with the target of 93%.

The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age 16 (Year 12)

The percentage of LAC participating in education, training or employment with training at academic 16 (ref ii) has reduced from 83% at Q3 to 78% at Q4, below the target of 80%. This reduction reflects an increase in the overall number of looked after young people and care leavers in year 12. We have had additional year 12 students who we have not had time to work with. Also vulnerable groups have been hit most by the impact of Covid on both wellbeing of individuals and the range of options available to them. We continue to work with the Through Care Team and Youth Employability Service to support young people coming into the care system to access education as soon as possible. We are also working with ISEND, to deliver a bespoke package of education for LAC with complex difficulties who are not able to go to school or college at this time or who are awaiting a place in specialist provision.

82% of LAC participated in education, training or employment with training in 2021/22 at academic age 17 (year 13), above the target of 70%.

Number of households eligible under the government's Supporting Families programme receiving a family support intervention

The number of households eligible under the government's Supporting Families programme receiving a family support intervention (ref iii) in Q4 was 169. The total for 2021/22 is 856 against a target of 900, 44 households below the target. The engagement figures dropped due to staff vacancies within the early help service. An active recruitment strategy is in place. The number of

successful payments by results claims made under the programme in 2021/22 was 778 which is higher than the annual target of 602.

Children subject to Child Protection (CP) plans

The rate of children subject to a CP plan per 10,000 at Q4 is 50.3 (536 children). This is lower than the Q3 outturn of 51.7 (551 children). The rate is above our 2021/22 target of 49.4 (525 children). This needs to be seen within the context of further complexity of needs, with more children and families also requiring support through child in need plans (940 at Q4 compared to 877 at Q3) increasing pressure across the service. This will be kept under scrutiny.

Rate of looked after children per 10,000

The rate of looked after children (LAC) has remained at 58.9 per 10,000 children (628 children) which is higher than the target rate of 57.6 per 10,000 children (612 children). Of the 628 children, 62 are Unaccompanied Asylum Seeker Children (UASC). There are also more older children entering care due to involvement in County Lines and exploitation. Higher numbers of children are also staying LAC for longer due to significant delays in the court system due to problems with scheduling hearings. Whilst the volume of care proceedings initiated is relatively stable, both our existing and new cases are taking longer to pass through the family courts with current timescales at 40 weeks rather than the previous 30 weeks. This means that there are delays in moving children for example, to a Special Guardianship Order or for very young children to adoptive families. Regular participation in the National Transfer Scheme for UASC and some spontaneous arrivals in the county plus the impact of County Lines and exploitation of vulnerable adolescents has driven a change in the LAC profile to a higher number of adolescents. We are also seeing more families struggling to care for their challenging adolescents linked to emotional wellbeing/mental health concerns and in some cases, complexities related to neurodiversity.

Revenue Budget Summary

At Q4, the net budget of £91.687m was overspent by £2.812m (**ref x**). We have also spent £18.822m relating directly to COVID-19 costs and projects, which COVID-19 funding has offset (**ref ix**) with a non-COVID-19 overspend of £2.812m (**ref viii**).

Overall, **non COVID-19 related** net costs have reduced by £0.240m since Q3. While this is a small improvement, many of the pressures remain, across Early Help and Social Care in particular (**ref vi**) where LAC budgets continue to be under pressure from expensive residential agency placements, and the ongoing need to find countywide placements for families deemed intentionally homeless by the district and borough councils, as well as from pressures in the Family and Friends allowances. Pressure on Home to School Transport budgets within Communication, Planning and Performance (**ref vii**) also remains from proportionately more solo and twin occupancy for Special Needs clients, as well as small increases in the number of Special Needs pupils requiring transport, and reduced route optimisations. Work with CET colleagues on identifying solutions continues, including taking action following the case by case review of solo routes. The 22/23 budget mitigates some of these pressures and the department is also undertaking a review of its finances in advance of Q1 in 22/23 as part of the RPPR process.

COVID-19 related pressures have increased since Q3 by £3.950m to £18.822m (**ref ix**) across a number of areas and principally from the extension of the Household Support Fund (£3.9m) within Education and ISEND. COVID-19 funding for the department for the year was as follows:

Covid Grants Utilised in 2021/22	£'000
Specific Grants	
Contain Outbreak Management	1,527
Home to School Transport	421
Winter/ Household Support Fund	6,327
Wellbeing grant	124
Subtotal Specific Grants	8,399
General Grants	
Covid tranche funding	8,551
Sales, Fees & Charges Compensation	1,871
Subtotal General Grants	10,423
Total COVID-19 Grants	18,822

Within the above outturn position, the department has achieved all of its £0.134m (**ref v**) of planned savings for 2021/22.

Capital Programme Summary

The Capital Programme for 2021/22 is £1.754m (**ref xi**). As forecast at Q3, there was a £20k underspend in the House Adaptations for Disabled Children's Carers project where a family was moving house instead. The total slippage of £98k is mostly due to one project where the contractor was ordered off site due to sub-standard work and where a new contractor is being found to finish it in 22/23.

Performance exceptions (See How to read this report for definition)**Priority – Driving sustainable economic growth**

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
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 17 (Year 13)	89%	86%	G	G	G	R	85%	i
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	87%	80%	G	A	G	R	78%	ii

Priority – Helping people help themselves

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
Number of households eligible under the government's Supporting Families programme receiving a family support intervention	816	900	G	G	A	R	856	iii
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	91%	85%	G	A	A	G	93%	iv

Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
Early Help	134	134	134	-	-	
	-	-	-	-	-	
Total Savings	134	134	134	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	134	134	134	0	0	v

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 2021/22 (£'000)**Planned Budget**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Central Resources	2,881	(1,412)	1,469	1,871	(1,195)	676	1,010	(217)	793	
Early Help and Social Care	71,099	(12,629)	58,470	72,276	(10,580)	61,696	(1,177)	(2,049)	(3,226)	vi
Education and ISEND	97,863	(5,787)	92,076	95,337	(3,894)	91,443	2,526	(1,893)	633	
Communication, Planning and Performance	23,792	(5,358)	18,434	27,283	(7,837)	19,446	(3,491)	2,479	(1,012)	vii
DSG non Schools	-	(78,762)	(78,762)	-	(78,762)	(78,762)	-	-	-	
Schools	160,372	(160,372)	-	160,372	(160,372)	-	-	-	-	
Subtotal Planned	356,007	(264,320)	91,687	357,139	(262,640)	94,499	(1,132)	(1,680)	(2,812)	viii

COVID-19 related

Covid-19 Related Costs	-	-	-	18,822	-	18,822	(18,822)	-	(18,822)	
Covid-19 Specific Funding	-	-	-	-	(8,399)	(8,399)	-	8,399	8,399	
Covid-19 Tranche Funding	-	-	-	-	(10,423)	(10,423)	-	10,423	10,423	
Subtotal Covid	0	0	0	18,822	(18,822)	0	(18,822)	18,822	0	ix

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Total CSD	356,007	(264,320)	91,687	375,961	(281,462)	94,499	(19,954)	17,142	(2,812)	x

Capital programme 2021/22 (£'000)**Planned Programme**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
House Adaptations for Disabled Children's Carers	1,106	1,003	160	57	103	103	-	-	-
Schools Delegated Capital	26,005	26,005	1,548	1,548	-	-	-	-	-
Conquest Centre redevelopment	356	356	47	32	15	-	15	-	-
Total CSD Gross (Planned Programme)	27,467	27,364	1,755	1,637	118	103	15	0	xi

Covid-19 Related

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Covid-19 Related Costs	-	-	-	-	-	-	-	-	-
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-
Total CSD (Covid Related)	0	0	0	0	0	0	0	0	

Communities, Economy & Transport – end of year 2021/22

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

2021/22 Summary of successes and achievements

14 carriageway improvement schemes were completed in Q4, to maintain and improve the condition of the county's roads, the final road condition figures for 2021/22 will be reported in Q1 monitoring 2022/23. In total, during 2021/22, 76 improvement schemes have been completed. 7,022 potholes were repaired in Q4, with 5,450 of these being carriageway potholes; the remainder were primarily footway potholes. Amongst the carriageway potholes, 96.3% of these were completed within the required timescales. During 2021/22 over 24,000 potholes have been repaired, of which almost 18,000 were carriageway potholes. In addition, 12 schemes to improve the road safety infrastructure in the county were completed in Q4, bringing the total completed in 2021/22 to 24.

The Transport Hub organised the school transport of 4,500 children for the return to school in September 2021. This year was more challenging than usual, with a large scale retender project for the transport of 20% of pupils with Special Educational Needs or Disability (SEND); the removal of COVID-19 funding for additional transport capacity across the network and a larger than normal intake of new SEND children. The team also had to manage one operator handing back contracts to transport over 100 SEND children the week before the return to school because they were let down by one their suppliers of vehicles. The team worked with alternative providers to ensure all of the affected children were taken to school successfully on the first day.

Around £171m is being invested into East Sussex because of the East Sussex Economy Recovery Plan to support the survival, reset, recovery and growth of businesses in the county. This is due to successful awards including from the Levelling Up fund: Eastbourne Town Centre Regeneration (£19.85m); Lewes Seafood and Aquaculture Industries Improvement Project (£12.86m); and Exceat Bridge (£7.96m), as well as a successful UK Community Renewal Fund (UKCRF) award (£2.5m) for five projects across the county, and Round 3 of the Cultural Recovery Fund (£1.6m), as well as repurposing of existing funds. Detailed updates on each of the six missions which make up the recovery plan can be found on the [Council's website](#).

In response to the Government bus strategy the Council developed an Enhanced Partnership for the whole of the East Sussex local transport authority area. During summer 2021, in partnership with the bus companies, we developed a Bus Service Improvement Plan (BSIP) which outlines our joint proposals for improving the bus service in East Sussex. The BSIP seeks to stimulate and drive significant improvements to bus services across the local authority area and the wider region (working with our local authority partners) that aims to deliver to East Sussex residents and visitors the highest quality bus services possible, that provide frequent and comprehensive choice, reduce congestion and make a positive contribution to better air quality and decarbonisation. The plan also aims to deliver a raft of supporting measures on fares and ticketing, information provision, technological innovation, and bus stop facilities. The BSIP was submitted to Government in October 2021, and in April 2022 the Government announced that we have received an indicative three-year allocation of £41m. Our allocation is the third highest for shire/rural authorities, and the highest per head of population amongst these authorities. The team are now working on the prioritisation of the indicative funding allocation, to begin implementation in 2022/23.

An updated libraries strategic commissioning strategy was agreed in December, the new strategy will commence in Q1 2022/23 and cover the next five years. This will include the implementation of additional services to address the identified emerging needs including the extension of homework and code clubs for children, the development of our Step into Reading service to help adults improve their reading, and new services to help young people into employment. 4,860 children registered for the Summer Reading Challenge, which encourages

primary school children to read during the summer holidays, during Q2. The service held 25 events for children including interactive drama, writing and drawing sessions with an environmental message, author led events, and events at four schools in areas of high need. A recent Cipfa survey found that 94.9% of customers felt that our libraries were good or very good overall, an increase from 90.7% in 2018.

There were high levels of COVID-19 staff absences in both the Registration Service and the Library and Information Service in Q4, which resulted in challenges in keeping the services operational. Despite these challenges, during Q4 the registration team were able to resume many of the services which were previously suspended; and have also continued to catch up on previous COVID-19 related backlogs. The Coronavirus Act's 'Death Registration by telephone' easement ended on in Q4, with all death registrations now taking place face-to-face.

The Association of Chief Trading Standards Officers has published a national report which reviewed the Council's Trading Standards team's performance during 2020/21. The report showed that East Sussex Trading Standards helped to prevent residents of East Sussex from losing an estimated £400,000 in 2020/21. It also highlighted 303 scams victims where intervention by Trading Standards saved the victims a combined £24,600, that 98,000 illegal cigarettes were seized, and that fraudulent traders were ordered to pay back £41,300 through the Proceeds of Crime Act.

A first review of the parking restrictions in Rother District, implemented in September 2020, is being undertaken by the Parking Team. The team have received over 1,000 requests from people in Rother in relation to parking controls, for things such as double yellow lines, new disabled bays or resident parking permits. We will be conducting an informal consultation on the new parking controls in the summer, after which the requested amendments may be implemented. A consultant has been appointed to carry out a Parking Strategy Survey in Rye, which will feed into the review of restrictions in Rother.

Employability and Skills

In Q4, the Careers Hub launched the ICAN campaign, with videos and vocational profiles to support young people with Special Educational Needs and Disabilities with their careers and post-16 decision making. Schools in the county have also been shown several new resources the Careers Hub have developed, which embed careers-related learning into the Maths Curriculum, and training on new digital resources which provide Labour Market Information focusing on the county's priority sectors. The Hub has supported schools and colleges to achieve an average of 5.2 national benchmarks, to improve their careers provisions, against a national average of 4.4.

During 2021/22 the Careers Hub have launched several online resources through the Careers East Sussex portal. These include: the Employability Passport, which 2,211 pupils in years 11-13 at 27 schools have registered to use; an East Sussex Virtual Work Experience package, with over 1,500 students accessing work experience via the programme in 2021/22; and delivered a live virtual careers event, 'What's Next Sussex' in October which was attended by 1,100 students, parents and teachers from across Sussex, and will now become an annual event.

All Skills East Sussex (SES) task groups met in Q4 and identified action plans to support the new SES priorities, which were agreed in Q3. The Net Zero Task Group, which was established in Q1, and is now undertaking research to explore the options for developing net zero learning provision. The Careers East Sussex website has been relaunched, with new careers infographics and a careers search tool currently in development. The website now also includes a searchable database of pre-employment support provision in East Sussex, as well as careers resources for schools and careers advisers and Department for Work and Pensions job coaches.

Cultural investment and recovery

The new governance framework for the Culture East Sussex group was created in 2021/22 and is ready to be implemented. However, the pandemic caused ongoing and unprecedented problems for the business representatives on the board, which meant the refresh of the Culture East Sussex Board membership will now begin in 2022/23 (**ref i**). The implementation of the Cultural Priority Pipeline is due to take place in 2022/23, and once this pipeline is rolled out projects will be identified for investment. The Sussex Tourism and Culture Recovery Group was established in 2021/22 and the following priorities identified: the creation of a business leadership group; creation of the Sussex story; audience segmentation work; and Meetings, Incentives, Conferences and Exhibitions development. These priorities will be delivered in 2022/23.

Broadband

215 premises were connected to improved broadband speeds in Q3 (reported a quarter in arrears), this was higher than expected despite the winter storms having an impact on delivery, and the project is forecast to complete in line with its revised deadline. A contract dispute during Q3 required a renegotiation, and the contract change, which included replacement premises, had to be formally approved by the Council and the Department of Digital Culture, Media and Sport (DCMS). This meant that the build was put on hold for a period which will result in us missing our target for the number of premises connected during 2021/22. However as described above, we are progressing well following the change and recommencement of work.

Business Support and job creation

Businesses were helped by business support programmes to create or safeguard 18 jobs in Q4, bringing the total for the year to 194. Locate East Sussex helped eight businesses to remain within, or relocate to, East Sussex in Q4, bringing the total for 2021/22 to 29 businesses.

Road Safety

As part of the national Bikeability scheme, which helps to prepare people for cycling safely on the road, we delivered 141 courses to 698 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park during Q4. We also delivered 44 Wheels for All sessions to 756 attendees at the sports park during Q4. During 2021/22 445 Bikeability courses were delivered, to 4,010 individuals, as well as 160 Wheels for All sessions to 3,166 attendees, meeting the target for the year (**ref ii**). Delivering Bikeability training at schools proved to be very challenging during 2021/22, due to the impact of COVID-19, which resulted in several schools cancelling sessions at short notice. The team worked throughout the year to ensure that sessions were rearranged to enable the training to be delivered. To ensure Wheels for All sessions could continue in a safe way the team introduced a booking system, which was a success, with more individuals and groups booking as they could guarantee the track time they wanted.

Trading Standards

Trading Standards made 94 positive interventions to protect vulnerable people in Q4; bringing the total for 2021/22 to 227, meeting the target for the year of 200 (**ref iii**). Interventions included visiting vulnerable people, installing call blockers, and rapid responses to people at risk of being defrauded. Trading Standards have received far fewer referrals of potential vulnerable victims from the National Trading Standards Scams Team, so have used their own intelligence analysis to identify hot spots of potential rogue trading activity and visited residents in these areas. This was particularly prevalent in Q4 in the aftermath of the storms which hit the county, where our presence reassured residents and protected them against doorstep criminals known to target areas after storm damage.

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 2021/22. 31 delegates received business training advice in Q4, bringing the total for the year to 126. 37 businesses also received bespoke advice from Trading Standards during Q4, bringing the total for 2021/22 to 204.

Environment and climate change

Nine LED lighting projects and three solar photovoltaic (PV) projects were completed in Q4, including additional solar PV on County Hall, and good progress was made on a further three solar PV schemes and a comprehensive heat decarbonisation project at Ninfield primary school. A number of feasibility studies have also been completed during Q4, which will enable the development of a robust pipeline of carbon reduction projects during 2022/23. Nevertheless, based on provisional data for Q4, the Council's carbon footprint will increase compared with 2020/21, as building usage and staff travel increased compared with 2020/21.

In January 2022 Team East Sussex endorsed the Climate Emergency Road Map for East Sussex, which covers 2022-25. The road map, Environment Strategy 2020 | East Sussex County Council, was developed by the East Sussex Environment Board, which is hosted by the Council. Actions in support of the road map include securing the funding described above to support its BSIP and £1.8m of capital funding from the Department for Transport's Capability Fund to support modal shift.

The Council is continuing to work with Brighton & Hove City Council, West Sussex County Council, and the South Downs National Park Authority to agree on how best to address the new duty within the Environment Act 2021 to develop a Local Nature Recovery Strategy across Sussex.

Planning

100% of County Matter Applications were determined within the statutory determination period in Q4. The total for 2021/22 was also 100%. 100% of County Council development applications were determined within eight weeks or within an agreed extension of time during Q4. Again the 2021/22 total was 100%.

Waste

The Waste Team introduced several measures to reduce waste and improve recycling in 2021/22, including:

- Reducing waste sent to landfill by shredding and sending 10,000 tonnes of bulky waste to Newhaven energy recovery facility.
- Introducing a rigid plastic recycling trial at Crowborough Household Waste Recycling Site.
- Delivering a communications campaign to increase battery recycling and reduce the amount being thrown into rubbish and recycling bins.
- Supporting Eastbourne Borough Council to increase recycling by implementing fortnightly refuse collections.
- Delivering recycling leaflets to schools across East Sussex.
- Achieving high income from sales of recycling which significantly reduced overall expenditure on waste.
- Delivering a new coastal pollution contract in partnership with West Sussex County Council and Brighton & Hove City Council.

Rights of Way (RoW) and Countryside Sites

The Rights of Way & Countryside team have worked with colleagues in Property and Legal Services to complete the transfer of Seven Sisters Country Park to the South Downs National Park Authority in July 2021. A new [online Rights of Way map and reporting system](#) was

launched in Spring 2021, allowing the public to see path conditions and to make online reports which go directly into the Team's asset management database. 99% of high priority maintenance work was completed on schedule in Q4, maintaining the high level reached throughout the year and meeting the target for the year.

Libraries

222 people enrolled on Family Learning Programme at East Sussex libraries in Q4, with 36 of these in Family English, Maths and Language (FEML), whilst 186 were in Wider Family Learning (WFL) programmes. During 2021/22 there were 828 enrolments in total, with 231 of these in FEML, and 597 in WFL programmes. 18 people passed online learning courses, including IT, English and Maths in our libraries in Q4, meeting the target of 70 of achievements for 2021/22.

The Library Team have been working to increase visitor numbers and during Q4 this has included the installation of new signage to the front of buildings and windows and doors. The entrances and windows of buildings have also been deep cleaned, whilst painting, decorating and planting has taken place to improve the external look and feel of library buildings. A recent Cipfa survey found that 94.9% of customers felt that our libraries were good or very good overall, an increase from 90.7% in 2018. The survey also found that 97.2% of customers felt the standard of customer care was good or very good, up from 94.4% in 2018.

Revenue Budget Summary

The revenue budget was £59.561m and was underspent by £72k. There was £1.261m of COVID-19 costs and lost income, and £233k of Contain Outbreak Management Fund (COMF) expenditure. Both were offset with COVID-19 tranche and COMF funding. The largest area of underspend is in Transport and Operational Services. This is made up of the Waste Service underspend of £1.085m, mainly relating to increased income, and reducing household waste disposal costs pre COVID-19, which will be partly offset in future years through an increase in household waste due to expected continuation of residents working at home. Some of the Waste Service underspend was redirected to enable CET to develop economic pipeline projects, and £900k was transferred to the Waste Risk Reserve. The Concessionary Fares budget also underspent due to the agreement to pay operators at pre COVID-19 levels and prices which were lower than budgeted (**ref iv**). The overspend in Planning and Environment included the decision to fund £812k of decarbonisation work (**ref v**). The overspend in other services was mostly due to the Department's decision to not make any planned reserve draws into revenue as there was the opportunity to manage within current resources and avoid unnecessary drawdowns from the corporate reserves.

Capital Programme Summary

The final CET capital programme had a gross budget of £49.232m. There was slippage of £8.473m, spend in advance of £1.492m and an overspend of £34k. The largest slippage was on the Riding Sunbeams Solar Railway scheme where the work has slipped to the new year (**ref viii**). The spend in advance on the Broadband project was due to an increase in costs for two reasons: firstly, additional premises being brought into the contract (increased coverage); and secondly, an increase in costs as a result of Ofcom's review of Openreach's wholesale prices (the review was not finalised when the parties entered into the contract). There was also a small underestimation of the value of the work that Openreach would complete which is reflected in the spend reprofile earlier in the year (**ref vi**). Supply chain issues, particularly with steel, had affected lead in times on the Skills for Rural Business project (**ref ix**). Delivery of Other Integrated Transport schemes have been impacted by land compulsory purchase requirements, contractor delays and limited contractor availability (**ref xiii**). There are several reasons for the slippage on the Hastings and Bexhill Movement and Access Package including the need to obtain SELEP approval to move funds for footway improvements, and delays in the design

process (ref xi). There had been supply chain issues and delays with feasibility reports in the Climate Emergency project (ref x). Extensive consultations and long lead times had resulted in works on the SALIX Street Lighting Scheme slipping to 2022/23 (ref xvi). Enquires from the South Downs National Park Authority had delayed the design process on the Exceat Bridge Scheme (ref xiv). The slippage on the Eastbourne Town Centre Phase 2a was due to delays in procuring the materials ahead of construction due in 2022/23 (ref xii). Lewes District Council were unable to finalise the purchase of the building lease for the UTC Maritime and Sustainable Technology Hub in 2021/22 (ref vii). Slippage on the Highways Maintenance programme was due to the recent reduced estimate of failed capital Green Claims (ref xv). There were several variances under £250k across the remaining CET programme.

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

Priority – Driving sustainable economic growth

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
Percentage of Principal roads requiring maintenance	4%	8%	G	G	G	C/O	Road condition outturns expected Q1 2022/23	
Percentage of Non-Principal roads requiring maintenance	4%	9%	G	G	G	C/O	Road condition outturns expected Q1 2022/23	
Percentage of Unclassified roads requiring maintenance	14%	15%	G	G	G	C/O	Road condition outturns expected Q1 2022/23	
Create a cultural investment framework for mid to long term recovery planning	New measure 2021/22	A reconstituted Culture East Sussex with refreshed board membership and a newly created Cultural Investment Framework to provide an overview of pipeline cultural projects and their readiness for investment	G	G	G	R	Governance framework created and ready to be implemented Board membership refresh will take place in 2022/23. Documentation for Cultural Priority Pipeline created. Tools to implement pipeline will be rolled out in 2022/23.	i

Priority – Helping people help themselves

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
Road Safety: Deliver targeted cycle training activities to vulnerable road users	New measure 2021/22	Deliver Bikeability training to 4,000 individuals and complete 45 Wheels for All sessions	G	G	A	G	445 Bikeability courses delivered to 4,010 individuals 160 Wheels for All sessions with 3,166 attendees	ii

Priority – Keeping vulnerable people safe

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
The number of positive interventions for vulnerable people who have been the target of rogue trading or financial abuse	218 positive interventions	200	G	G	A	G	227 positive interventions	iii

Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
Archives and Records	104	118	118	-	-	
Library Services	240	240	240	-	-	
Parking	-	1,000	1,000	-	-	
Household Waste	250	250	250	-	-	
Total Savings	594	1,608	1,608	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	594	1,608	1,608	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 2021/22 (£'000)**Planned Budget**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Management and Support	5,302	(3,986)	1,316	9,272	(8,003)	1,269	(3,970)	4,017	47	
Customer and Library Services	7,147	(3,143)	4,004	7,215	(3,082)	4,133	(68)	(61)	(129)	
Communities	4,473	(2,042)	2,431	4,779	(2,316)	2,463	(306)	274	(32)	
Transport & Operational Services	83,819	(46,267)	37,552	86,071	(49,661)	36,410	(2,252)	3,394	1,142	iv
Highways	16,668	(3,851)	12,817	16,720	(3,721)	12,999	(52)	(130)	(182)	
Economy	3,355	(2,074)	1,281	4,178	(2,745)	1,433	(823)	671	(152)	
Planning and Environment	2,239	(2,079)	160	3,901	(3,119)	782	(1,662)	1,040	(622)	v
Subtotal Planned	123,003	(63,442)	59,561	132,136	(72,647)	59,489	(9,133)	9,205	72	

COVID-19 related

Covid-19 Related Costs	-	-	-	714	780	1494	(714)	(780)	(1,494)	
Covid-19 Specific Funding	-	-	-	-	(234)	(234)	-	234	234	
Covid-19 Tranche Funding	-	-	-	-	(1,260)	(1,260)	-	1,260	1,260	
Subtotal Covid	0	0	0	714	(714)	0	(714)	714	0	

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Total CET	123,003	(63,442)	59,561	132,850	(73,361)	59,489	(9,847)	9,919	72	

Capital programme 2021/22 (£'000)**Planned Programme**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
The Keep	1,096	1,096	19	19	-	-	-	-	
Peacehaven Library	70	70	70	42	28	-	28	-	
Libraries	5,140	5,140	490	275	215	-	215	-	
Broadband	33,800	33,800	1,109	2,222	(1,113)	-	-	(1,113)	vi
Bexhill and Hastings Link Road	126,247	126,247	1,660	1,594	66	-	66	-	
BHLR Complementary Measures	1,800	1,800	(68)	(97)	29	-	29	-	
Economic Intervention Fund	8,884	8,884	221	217	4	-	4	-	
Economic Intervention Fund - Loans	3,000	3,000	375	378	(3)	-	-	(3)	
Stalled Sites Fund	916	916	75	50	25	-	25	-	
EDS Upgrading Empty Commercial Properties	500	500	-	-	-	-	-	-	
Observer Building GBF	1,713	1,713	778	778	-	-	-	-	
Restoring Winter Garden GBF	1,600	1,600	1,324	1,324	-	-	-	-	
UTC Maritime and Sustainable Technology Hub GBF	1,300	1,300	294	-	294	-	294	-	vii
Charleton Access Road GBF	330	330	330	330	-	-	-	-	
Sussex Innovation Falmer, Covid Secure Adaptions GBF	200	200	200	200	-	-	-	-	
Creative Hub, 4 Fisher Street, Lewes GBF	250	250	107	107	-	-	-	-	
Riding Sunbeams Solar Railways GBF	2,527	2,527	1,820	50	1,770	-	1,770	-	viii
Bexhill Enterprise Park North	1,940	1,940	1,940	1,940	-	-	-	-	
Skills for Rural Businesses - Post Brexit	4,413	4,413	3,113	2,198	915	-	915	-	ix
Sidney Little Road Business Incubator Hub	500	500	381	381	-	-	-	-	
Bexhill Creative Workspace	960	960	369	369	-	-	-	-	
Eastbourne Fishermen Quayside and Infrastructure Development	1,440	1,440	1,440	1,440	-	-	-	-	
Climate Emergency Works	768	768	768	59	709	-	709	-	x
Flood and Coastal Resillience	445	445	445	194	251	-	251	-	
SALIX Decarbonisation Ninfield	145	145	145	145	-	-	-	-	
SALIX Decarbonisation	343	343	282	291	(9)	-	-	(9)	
Newhaven Port Access Road	23,271	23,271	459	349	110	-	110	-	
Real Time Passenger Information	2,963	2,963	139	78	61	-	61	-	
Hastings and Bexhill Movement & Access Package	9,534	9,534	1,571	818	753	-	753	-	xi
Eastbourne/South Wealden Walking & Cycling Package	6,936	6,936	482	362	120	-	120	-	
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,251	2,251	276	61	215	-	215	-	
Eastbourne Town Centre Movement & Access Package	3,486	3,486	515	133	382	-	382	-	xii
Other Integrated Transport Schemes	59,703	59,703	3,270	2,468	802	-	802	-	xiii

APPENDIX 5

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
A22 Corridor Package	429	429	429	429	-	-	-	-	
Community Match Fund	1,500	1,500	60	19	41	-	41	-	
Emergency Active Travel Fund	177	196	25	25	-	-	-	-	
Emergency Active Travel Fund Tranche 2	1,456	1,456	921	687	234	-	234	-	
Exceat Bridge	10,591	10,591	887	459	428	-	428	-	xiv
Queensway Depot Development	1,956	1,956	300	450	(150)	-	-	(150)	
Hailsham HWRS	150	150	5	-	5	-	5	-	
Core Programme - Highways Structural Maintenance	379,257	379,272	16,512	16,247	265	-	265	-	xv
Visually Better Roads	5,800	5,800	-	191	(191)	-	-	(191)	
Core Programme - Bridge Assessment Strengthening	26,103	26,103	1,662	1,666	(4)	-	-	(4)	
Core Programme - Street Lighting - Life Expired Equipment	24,759	24,759	1,713	1,735	(22)	-	-	(22)	
Core Programme - Street Lighting - SALIX scheme	2,961	2,961	1,636	986	650	-	650	-	xvi
Rights of Way Vehicle	24	24	24	24	-	-	-	-	
Core Programme - Rights of Way Bridge Replacement Programme	8,748	8,748	577	538	39	-	39	-	
Total CET Gross (Planned Programme)	772,382	772,416	49,150	42,231	6,919	0	8,411	(1,492)	

Covid-19 Related

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Covid-19 Related Costs	-	-	250	54	196	(15)	211	-	
Covid-19 Specific Funding	-	-	(250)	(39)	(211)	-	(211)	-	
Covid-19 Tranche Funding	-	-	-	(15)	15	15	-	-	
Total CET (Covid Related)	0	0	0	0	0	0	0	0	

Governance Services – end of year 2021/22

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

Reconciling Policy, Performance and Resources (RPPR)

Planning for 2022/23 and beyond culminated in February with the agreement of the budget and Council Plan by County Council, informed by engagement events with strategic partners, young people, business representatives and Trade Unions as well as input from scrutiny committees. The Council Plan and Portfolio Plans 2022/23, which set out our priority and delivery outcomes for the coming year and our plans for delivering them, have been published online. Additional funding announced by Government, together with our prudent planning, means that, for now, our financial position remains secure. We will continue to use this window of stability to support recovery from COVID-19, prepare and protect services for significant changes ahead arising from national reforms, and invest in key priorities for local people such as maintaining our roads and working to reduce our carbon emissions. However, the updated financial outlook shows that we are likely to face a much more challenging position from 2023/24 onwards. We will need to continue to work with our local, regional and national partners to highlight the specific needs of East Sussex, and to press for fair and sustainable allocation of funding that enables us to continue to meet the needs of our residents.

RPPR has once again proved to be effective in matching our resources with our delivery plans for our priority outcomes during 2021/22. Our integrated planning process has allowed us to continue to focus and protect our spending where it will deliver our priority objectives most effectively, and ensure we have the demographic trends and performance information to monitor progress, as well as evidence to support lobbying at a local, regional and national level. RPPR has been used to manage our planning as we begin to adjust to the longer-term impacts of COVID-19, alongside developments in service delivery, and look to the new opportunities available through the East Sussex Economy Recovery Plan. An £8.9m reserve was created in October 2021, made up of money made available due to the impact of COVID-19 and additional funding from Government. Cabinet agreed, in November 2021, to use the reserve for one-off investments in highways and to tackle climate change.

Transport for the South East (TfSE)

TfSE has been successfully awarded grant funding from the Department for Transport (DfT) for 2022/23. The grant letter was issued on 21 March 2022 setting out that TfSE has been allocated £1.725m for the financial year. The grant funding is welcomed and will enable TfSE to continue to resource and deliver its ambitious technical programme. The grant letter also sets out indicative funding allocations for 2023/24 (£2.065m) and 2024/25 (£2.240m) for business planning purposes, however it should be noted that funding for these years is not yet confirmed.

The Freight, Logistics and Gateways Strategy was approved by the Partnership Board on 24 January 2022 and will be formally launched at the Innovation & Technology in Transport (ITT) Hub event in Farnborough in May. TfSE will also be participating in the inaugural Sub-national Transport Bodies (STBs) conference in Birmingham in Q1 2022/23. This event will be attended by over 700 stakeholders from the public and private sectors and will offer the opportunity to promote the work that STBs are leading.

Engagement specialists, ECF, have been appointed to lead on the development of the Strategic Investment Plan consultation. Working closely with Steer and TfSE they will develop a digital first, interactive public consultation which will launch in June 2022 and run for 12 weeks, concluding in September 2022. This will be followed by a House of Commons reception on 22 June 2022 and the main launch event on 5 July 2022 in Guildford. Baroness Vere, Parliamentary Under-Secretary of State in the Department for Transport is confirmed as the keynote speaker for the event. There will also be a series of virtual engagement sessions for other stakeholders.

Corporate Lobbying

Throughout 2021/22 corporate lobbying work has focussed on using our partnerships and networks at the local, regional, and national level to influence policy development in a range of areas, including levelling up, the future of children's social care and local authority funding.

During Q4, we assessed the implications of the provisional Local Government Finance Settlement for the Council and fed into the Society of County Treasurers' response to the settlement consultation to ensure key issues and concerns for the Council were captured. We also assessed the implications of the Levelling Up White Paper and continued work to develop lobbying priorities relating to this with both East Sussex borough and district councils and with South East 7 partners. The Council also contributed to further national advocacy by the County Councils Network (CCN), including feeding into work to assess and highlight the impact of rising energy prices on Home to School Transport (HTST) in a national report on HTST pressures. The Leader continues to represent the Council on the CCN's Executive as spokesperson for Children's and Young People's issues, and in Q4 this involved introducing at a national report launch the final report of a CCN, Association of County Chief Executives and Newton Foundation project on the optimised model for future delivery of Children's Social Care.

The Leader and Chief Executive have continued to raise issues and priorities for the county with our local MPs, through meetings and specific updates on our budget position for 2022/23 in Q4. The Leader also took the opportunity to advocate for East Sussex and the Council during a visit from the Chancellor of the Exchequer to Newhaven in January. The Chief Executive continued to be involved in national policy development as representative for the South East region on a national grouping of local authority Chief Executives throughout 2021/22. In Q4 this work included supporting councils across the region to escalate questions and concerns regarding development of schemes to support Ukrainian refugees coming to the UK.

Supporting democracy

During 2021/22 we supported 117 meetings (32 in Q4) including: six County Council meetings (two in Q4); eight Cabinet meetings (two in Q4); 43 Lead Member meetings (11 in Q4); 22 Scrutiny Committees and Review Boards (seven in Q4); and 38 other committees and panels (10 in Q4). We also published agendas for a further 57 meetings (eight in Q4) and supported five Whole Council Forums. The webcasts of Council meetings were viewed 9,677 times in 2021/22 (1,530 in Q4). The most viewed meeting was the Full Council meeting in July 2021, which received 659 views.

In Q1 temporary regulations, which permitted virtual committee meetings to take place during the pandemic, expired. Arrangements were therefore put in place to allow physical meetings to resume in compliance with ongoing COVID-19 restrictions, enabling Council business to continue in a transparent and open way. We have successfully deployed hybrid technology, which has enabled supporting officers and external attendees to attend virtually, where possible. This has helped deliver efficiencies and improve access.

Fifty Members were successfully elected to sit on the County Council at the elections on 6 May 2021. A comprehensive Member induction programme, which was developed with input from Members, was delivered in the spring and summer. A survey of Members' views on the induction was subsequently undertaken and the results, which were positive, were considered by the Member Reference Group. The delivery of an updated Member Training and Development programme also recommenced in the autumn with a range of training sessions provided. Topics included Equality, Diversity and Inclusion in Leadership and a session on Waste and Minerals Policy. In Q4 training delivered to Members included sessions on East Sussex Highways and Emergency Planning. To help make participation as easy as possible, most training sessions will continue to be delivered remotely. There were 16,603 page views on the dedicated Members' Intranet site in 2021/22 (4,321 in Q4).

The Council's scrutiny committees fully reviewed and refreshed their work programmes following the election and agreed new areas of work during the autumn including a range of scrutiny reviews, Reference Groups and committee items. During Q4 committees provided comments to Cabinet and Council in relation to the Council Plan and budget as part of their ongoing input to the RPPR process. Q4 also saw delivery of two 'Effective Scrutiny' training sessions to support committees in delivering their programmes of work. The Scrutiny and Audit Committee Chairs and Vice-Chairs Group met during Q4 to review progress of the committees, to agree further training to be delivered in 2022/23 and to discuss enhancements to scrutiny involvement in RPPR.

Significant work was undertaken by the East Sussex School Appeals Service during Q4 to review and update the remote hearing arrangements under temporary COVID-19 regulations. Appellants and admission authority representatives have previously been participating in hearings via telephone conference calls. However, the Service is now exploring the provision of a video conference option for both appellants and admission authority representatives, which is planned for deployment this spring. Whilst it is anticipated most parties will want to attend remotely, individuals will be able to attend in person where preferred. The Service began the peak period of school appeals during Q4 following the national offer day for September 2022 secondary admissions on 1 March. Preparation for the main round of appeals has included the recruitment and training of eight new volunteer panel members and chairs. The Service has also successfully recruited two new School Admission Appeal Clerks to support the hearings.

31 school admission appeals were received during Q4 and eight virtual appeal hearing sessions took place. Of the 31 appeals, seven were successful and 18 were dismissed by an Independent Appeal Panel. The remaining six appeals were either withdrawn by the families or were not needed because a place became available at a preferred school before the hearing. To date 193 appeals have been received with regard to the September 2022 secondary school intake. These appeals will be heard in Q1 of 2022/23. Across the whole of 2021/22 we received 412 appeals, we conducted 44 virtual appeal hearings (eight in Q4) and two exclusion review hearings.

Enhancements to the in-house secure online digital appeal management system also 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 and General Data Protection Regulation compliance.

Legal Services

During Q4, Legal Services assisted Trading Standards to secure a 12-month custodial sentence, suspended for two years and 200 hours unpaid work, following a successful conviction against a fraudulent trader for eight counts of breaching trademarks legislation by selling or possessing for sale counterfeit car parts. The Service also assisted Trading Standards to obtain a successful conviction for eight counts of possession for sale of counterfeit tobacco valued at £10,374. Legal Services assisted Children's Services to secure fixed penalty fines against two parents for knowingly failing to ensure the regular attendance of their children at school.

During 2021/22 the Service advised in relation to 307 Court of Protection cases (compared to 174 in 2020/21), 100 matters involving safeguarding vulnerable adults (compared to 85 in 2020/21) and 175 Deprivation of Liberty Safeguards applications in the Court of Protection (compared to 155 in 2020/21).

The Service continues to advise and assist Children's Services 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 2021/22 the service advised in relation to 54 families in pre-proceedings, which was the same as in Q4 2020/21. In 2021/22 the service applied for care proceedings in respect of 64 families compared to 82 applications made in 2020/21. At the end of Q4 2021/22 there were a total of 61 ongoing care proceedings compared to 75 in Q4 2020/21. Difficulties with court and judiciary availability are ongoing contributory factors to a national picture of care proceedings taking more than 26 weeks

in the majority of cases. The Service is working with the local court to examine the expediency of proceedings and any steps that can be taken to address this issue. During 2021/22, the Service provided legal training to social workers on a range of areas, including court work and statement writing. The Service has also worked with the Sussex Family Justice Board in collaboration with the other Sussex authorities on a new pre-proceedings protocol.

During 2021/22, Legal Services completed agreements to secure financial contributions to the Council of over £1.3m, together with the delivery of additions and improvements to the highway network across the county. In 2021/22 the Service advised on 147 new contract and procurement matters (compared to 137 in 2020/21). In 2021/22 the Service also advised on 122 new property transactions (compared to 116 in 2020/21), including securing major property sales, bringing in substantial funds to the Council which will unlock development, including affordable housing, as well as securing two substantial leases of Council property to the NHS, which will bring funds into the Council and assist the NHS with providing services.

Coroner Services

On average 168 deaths per month were reported to the Coroner in Q4. This is lower than the Q3 figure of 189. On average 173 deaths per month were reported to the Coroner in 2021/22 compared 183 per month in 2020/21. Of the deaths reported, 88 went to inquest in Q4 compared to 75 in Q3. A total of 348 deaths reported went to inquest in 2021/22 compared to 269 in 2020/21. In Q4, 74 inquests were closed compared to 79 in Q3. A total of 320 inquests were closed in 2021/22 compared to 265 in 2020/21. Inquests continue to be heard on either a paper or hybrid basis with some family and witnesses attending court, whilst others attend remotely. Jury inquests resumed in June 2021.

Regulation of Investigatory Powers Act (RIPA)

During Q4, an application was made under RIPA for Directed Surveillance relating to the supply of illegal tobacco. This was approved by the court for three months and will run into Q1 2022/23.

In total, three applications were made in 2021/22 under RIPA 2000, one more than the previous year. All the applications were approved by the court and related to Directed Surveillance regarding the supply of illegal tobacco.

One application was made in Q1 2021/22, via the National Anti-Fraud Network, for telecommunications data in respect of doorstep crime and sought telephone data from a person suspected of doorstep crime, whereby excessive charges had been made for maintenance work at an elderly person's home.

Local Government Ombudsman (LGO) complaints

24 decisions were issued in Q4. 14 cases 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 10 fully investigated, seven cases related to Adult Social Care (ASC) and three to Children's Services (CS). Seven of the 10 investigated were closed with the complaint partly or fully upheld as follows:

ASC – The client complained about the standard of care received from a care provider and about the Council's financial assessment. The Ombudsman found fault because care was not provided in line with the care plan and the Council failed to backdate its financial assessment. The Council agreed to apologise to the client, pay him £450 for the confusion and distress caused by the faults identified and to issue a new invoice, outlining the total amount the client needs to pay towards the cost of his care.

ASC – The client complained about the way in which the Council carried out a financial assessment for her mother's care home placement because it took a lot of time and trouble to get the appropriate outcome, which caused her distress. The Ombudsman found there were delays in the process that should have been avoided. The Council has agreed to apologise.

ASC – The client complained that the Council failed to provide transport to his son’s day centre, sent a reminder for an invoice it had not sent and expected his son to pay for services he did not receive. The Council had already accepted and apologised for failing to provide transport and for erroneously sending an invoice reminder. However, the Ombudsman also found the Council at fault for failing to discuss the options for using his son’s direct payments. This prevented the client from making informed decisions about using them. The Council has agreed to apologise for this, pay financial redress of £1,050 and provide evidence of the action it has taken to ensure it does not send reminders for invoices it has not sent.

ASC – The client complained about the funding arrangements in place for her adult daughter because the Council, Brighton and Hove Clinical Commissioning Group (CCG), NHS East Sussex CCG and Sussex Partnership NHS Foundation Trust (the Trust) did not properly consider her entitlement to section 117 aftercare in line with the Mental Health Act 1983. The client also complained that the support provided by the Council’s social worker was poor and the Trust did not keep her daughter’s case under review.

The Ombudsman found fault in that both the Council and the Trust authorities failed to ensure her daughter’s 2019 discharge plan was completed in line with what was agreed and best practice. This caused injustice as it is likely her daughter’s mental health and social care needs have not been properly considered. The Council has agreed to a range of recommendations including:

- An apology and payment of £350 to the client and her daughter to acknowledge the avoidable frustration and uncertainty they experienced.
- To lead on a reassessment of the holistic mental health and social care needs of the client’s daughter.
- To remind its officers about the importance of completing care and support planning documentation properly and in line with best practice.
- To consider whether any refresher training on the care and support planning process is needed for its officers.

ASC – The client complained that the Council failed to properly safeguard her when it undertook an investigation into allegations of physical assault, when she lived in a care home jointly funded by the CCG and Brighton & Hove City Council. She also complained about the home’s investigation and its decision to serve notice to end the placement. The Ombudsman found fault in the safeguarding protection plan put in place by the Council and as a result the client experienced avoidable distress. The Ombudsman also found fault in the way the jointly funded home completed its investigation, and this is likely to have meant the client missed an opportunity to have her views and outcomes properly recorded. The Council has agreed to apologise to the client and to remind staff of the importance of completing safeguarding investigation documentation properly and setting out the scope for provider investigations.

ASC – The client complained that the Council placed her in unsuitable care homes in 2017 and that it failed to support her in a payment dispute with a care home in 2021. The aspect relating to 2017 was not investigated as it was considered late. However, the Ombudsman found the Council at fault for its failure to properly consider and support the client with her payment dispute with the care home that it had placed her in. The Council has agreed to apologise to the client for this fault.

ASC – The client complained about the care provided to her late husband, by a care provider commissioned by the Council and the CCG. The Ombudsman found the care provider failed to properly record her late husband’s needs around eating and food consistency. As a result, the client was left with uncertainty about whether the care provider met his needs in this area. The Ombudsman also found the care provider failed at times to communicate with the client about changes in her husband’s health despite her being his attorney for health and welfare. The Council and the CCG have agreed to apologise to the client and pay her £250 each.

Web activity

New online resources were created following the invasion of Ukraine to help local residents and arriving refugees find information and support. These have included welcome guides for hosts in the Homes for Ukraine scheme and for their guests. Web pages are being translated into Ukrainian and Russian and an online translation tool has been applied to our website to help people find information in the best language for them.

In Q4 there were more than 2.9 million page views of our website, from almost one million separate sessions. In total during 2021/22 there were over 9.3m page views from over 2.8m sessions.

Media and information work

There were 469 media stories about the Council in Q4, of which 124 were positive and 240 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 25 press releases, generating 74 stories. 140 media enquiries were handled.

There was good coverage of the Council's budget discussions, the shortlisting of bidders for its highways contract and its response to Storm Eunice in February. There has been continued interest in the East Sussex Pension Fund, with protests from Divest East Sussex receiving regular coverage. Several enquiries have been received about the support being offered to Ukrainian refugees.

In 2021/22 the press office dealt with 661 media enquiries and issued 122 press releases, generating 384 stories. In total, there were 1,742 media stories about the Council – 536 were positive and 817 were neutral.

East Sussex's recovery from the pandemic featured heavily in media coverage in 2021/22, with the Active Travel plans continuing to draw interest. The Council's environmental efforts have received wide coverage, with a focus on East Sussex Pension Fund's activities.

Effective publicity and campaigns

Six new potential providers of foster care or supported lodgings have been visited for final approval after a direct mail leaflet in one part of the county. The leaflet prompted 37 new enquiries after it was included alongside council tax bills.

The Council is leading on communications about Homes for Ukraine in East Sussex, working with all boroughs and districts and other public and voluntary sector partners to inform people and help them co-ordinate their efforts. The communications work includes email newsletters and briefings, web pages and internal communications, guides, social media, and video.

South East 7 (SE7)

Throughout 2021/22, the SE7 partnership has continued to provide a valuable forum for sharing intelligence on, and testing understanding of, the changing national policy context; and for understanding how neighbouring councils are responding to shared developments and challenges. Work this year has particularly focussed on developing a case for the SE7 area to influence and inform national policy development, particularly the levelling up agenda, and this will continue in 2022/23.

In addition to ongoing work to make the case for the region, SE7 Leaders and Chief Executives have met jointly and separately throughout Q4. At a Joint Board meeting in January the group caught up on the latest priorities and issues for all councils, with a particular focus on common themes and issues emerging from budget setting for 2022/23. In March, Leaders met remotely and considered a presentation from the South East Strategic Partnership for Migration on the latest developments and challenges in supporting asylum and migration in the South East; and discussed the emerging response to supporting Ukrainian refugees. The group also considered issues limiting delivery of sustainable housing and economic development in the SE7 area.

Leaders have written to the Secretary of State in Q4 to call for reintroduction of legal provision to enable councils to hold remote or hybrid committee meetings.

Health and Wellbeing Board (HWB)

The HWB met on 1 March 2022. The continued acceleration of integrated working as a result of our system collaboration, and actions required by increased needs for services during the festive and winter period, was noted. The publication of the Integration White Paper on 9 February 2022 and other key local developments of our Sussex Integrated Care System were also explored, to ensure the implications for the way the NHS and Local Government work together to improve population health, reduce health inequalities and deliver more integrated care were fully understood.

The findings from the deliberative engagement exercise into the system pressures across Sussex in late 2021 were reported, aimed at understanding how best to inform the public about the range of services available, and how to support self and community support and resilience. An updated iteration of the East Sussex Outbreak Control Plan was shared, and an update was also given about the latest developments regarding the ongoing concerns and actions in respect of the health and wellbeing of Brighton and Hove residents temporarily accommodated in East Sussex.

Revenue Budget Summary

There is an underspend of £36k, which is made up of small variances across the services.

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

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
There are no Council Plan targets								

Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
There are no targeted savings in 2021/22	-	-	-	-	-	
	-	-	-	-	-	
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 2021/22 (£'000)**Planned Budget**

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Corporate Governance	5,012	(875)	4,137	4,736	(878)	3,858	276	3	279	
Corporate Support	3,446	(384)	3,062	3,673	(368)	3,305	(227)	(16)	(243)	
Subtotal Planned	8,458	(1,259)	7,199	8,409	(1,246)	7,163	49	(13)	36	

COVID-19 related

Covid-19 Related Costs	-	-	-	-	-	-	-	-	-	-
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-	-
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-	-
Subtotal Covid	0									

Divisions	Planned Gross	Planned Income	Planned Net	2021/22 Gross	2021/22 Income	2021/22 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Total Governance	8,458	(1,259)	7,199	8,409	(1,246)	7,163	49	(13)	36	

Capital programme 2021/22 (£'000)**Planned Programme**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
No current programme for Governance	-	-	-	-	-	-	-	-	-
Total GS Gross (Planned Programme)	0	0	0	0	0	0	0	0	0

Covid-19 Related

Approved project	Budget: total project all years	Projected: total project all years	Budget 2021/22	Actual 2021/22	Variation (Over) / under 2021/22 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Covid-19 Related Costs	-	-	-	-	-	-	-	-	-
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-
Total GS (Covid Related)	0	0	0	0	0	0	0	0	0

Strategic Risk Register – Q4 2021/22

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
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, particularly in light of the current Ukrainian situation.</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. Controls have been enhanced to manage these requests.</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. Business Continuity Scenario testing is currently being cascaded through Departmental Management Teams.</p> <p>Services hosted in ISO 27001 accredited Orbis Data Centres.</p>	Red
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 operational and cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives, as well as shared system objectives in the context of our Integrated Care System across workforce and patients who are medically ready for discharge (MRD) from hospital or community beds.</p>	<p>On 19th April Cabinet agreed the proposed arrangements for Council representation in the new Statutory NHS Sussex Integrated Care Board (ICB) and the Sussex Health and Care Assembly, as part of the new Health and Care Act 2022. The Council will be represented by the Director of Adult Social Care and the Chair of the Health and Wellbeing Board respectively. Work is now taking place to set up the Sussex Health and Care Assembly as a formal joint committee between the Local Authorities in Sussex and the NHS Sussex Integrated Care Board. Close system working has continued to mitigate immediate risks, manage the Pandemic, support our care market and the ongoing recovery of NHS elective care with increased levels of activity continuing across all parts of our health and care system. The daily system calls to manage placements and packages of care for individuals and improve system flow and the average length of stay within acute hospital settings are continuing.</p> <p>Adult Social Care (ASC) contributed resource and participated strongly in the successful Medically Ready for Discharge (MRD) Improvement Programme, but concerns remain for the sustainability of MRD performance and flow in the absence of long-term funding. This continues to be flagged through the South East Association of Directors of Adult Social Services (SE ADASS) route. The profile of health activity continues to be monitored and modelled into the future. It remains important to work together to understand the impact on ASC resources to support local people and facilitate decision-making and commissioning for Discharge to Assess (D2A – where patients who no longer need acute hospital care, are moved to a temporary placement for further care and assessment of their long-term needs); and Home First pathways generally to better enable patients into appropriate onward care after an episode in hospital.</p> <p>Transformation programme objectives for 2022/23 are being refreshed in light of this and shared priorities will continue to be the areas, where changing care models and pathways can both help us</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>build on the developments that have been accelerated by the pandemic, and have the most impact in supporting restoration and recovery of our system in a sustainable way. Opportunities are also being explored by our shared Strategic Workforce Group to support our collective workforce recruitment in East Sussex for the benefit of all providers, including the independent care sector and voluntary, community and social enterprise sector.</p>	
9	<p>WORKFORCE An inability to attract and retain the high calibre staff needed in the most competitive job market for 50 years could lead to a reduction in the expertise and capacity required to deliver services to our residents at the required level and standards</p>	<p>The Council has put in place a number of strategies to respond to the current recruitment and retention pressures:</p> <ul style="list-style-type: none"> -work is underway to update our recruitment branding, promoting the Council as an excellent place to work and 'employer of choice'. In support of this we are attending events like careers fairs and shows in order to maximise our presence with job seekers -use of apprenticeships, traineeships, intern arrangements and more flexible work arrangements etc as a way of bringing in new talent to the Council -linking in with organisations that support people back into employment such as People Matters etc -we have recently re-tendered our employee benefits platform which provides a range of discounts for our staff on goods and services -ensuring our workforce policies and approaches support individuals to remain in work e.g. Wellbeing offer, occupational health and absence management services -implementation of mental health first aiders in the workplace – we now have a network of over 100 trained individuals -development of a corporate equality action plan which includes a number of workforce specific actions to support having a diverse workforce with equality confidence, knowledge and skills -launch of 2 new leadership development programmes to support our talent management strategies: the 'Ladder to Leadership' programme and 'Head of Service Masterclasses' 	Red
5	<p>RECONCILING POLICY, PERFORMANCE & RESOURCE There is ongoing uncertainty in relation to future funding levels and the longer-term local government funding regime. Rising inflation and cost of living are likely to lead to higher demand for Council services and increase the direct cost of providing services. Together these create a risk of insufficient resources being available to sustain service delivery at the agreed Core Offer level to meet the changing needs of the local community.</p>	<p>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 continue to operate in changing and uncertain contexts. We have used the latest information available to track and understand the direct and indirect impacts of the pandemic and the conflict in Ukraine. We will continue to review and update our performance targets, priorities, service offers and financial plans, as required.</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</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		residents of East Sussex, and which recognises the likely long-term impact of COVID-19 on the Council's expenditure and income.	
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 must reduce our own operation carbon footprint by an average of 13% per year to stay within our carbon budget; and to achieve net zero carbon emissions from the Council's own activities as soon as possible, and by 2050 at the latest.</p> <p>Our Climate Emergency Officer continues to work with teams across the Council to deliver the corporate climate emergency plan covering 2020-22. The main focus is on buildings, which made up 79% of carbon emissions in 2020/21. Internal oversight of progress is via the corporate Climate Emergency Board.</p> <p>In quarter 4:</p> <ol style="list-style-type: none"> 1. The annual carbon reduction target of 13% for Scope 1 & 2 emissions is certain to be missed in 2021/22. This is due to increased energy use as buildings resumed normal operations with increased COVID-19 ventilation requirements and colder than usual weather in spring 2021. Building electricity and heating kWh consumption for quarters 1-3 2021/22 is up 14% on the same period last year, although in line with the baseline year 2019/20. Streetlighting kWh consumption is down 16% on last year, reflecting the LED lighting programme rollout. 2. Delivery of one heat decarbonisation project is 50% complete and three out of six solar PV grant funded projects have completed, with the remaining three sites due to complete in April 2022. This is despite significant supply chain cost and lead time challenges. Feasibility surveys are underway for a further seven solar PV sites, including The Keep. Solar PV projects both reduce carbon and soften the impact of significant global energy price rises. Phase 3 Public Sector Decarbonisation Scheme (PSDS) funding has been secured for a second pilot decarbonisation of heat project and procurement to appoint a contractor has completed. The Salix Recycling Fund has helped finance nine LED lighting projects. 3. Work has completed on 20 site feasibility heat plans and modelling of decarbonisation pathways, which will help inform where best to focus resources and leave the Council well prepared to bid for future low carbon heating funding. This was funded via a £167k government grant. 4. Climate Awareness Training has been rolled out to 42 staff, including the Chief Management Team. Dates for seven future sessions in Q1 2022/23 have been agreed. Two Members Climate Awareness workshops are in development for delivery in Q1 2022/23 and a contractor has been appointed to produce a Climate Awareness e-learning module during the first half of next financial year. 5. Electric vehicle (EV) charge points: a specialist consultancy is reviewing options for charge points at County Hall and an EV infrastructure project manager has now started in post. 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
17	<p>SAFEGUARDING OF CHILDREN AND YOUNG PEOPLE</p> <p>Failure to recruit and retain an effective children’s social care workforce leads to poor quality safeguarding practice, failing to prevent harm to children and young people, impacting on the Council’s strategic objective of keeping vulnerable people safe.</p>	<p>Ensure social workers are well supported with manageable caseloads, strong supervision and effective support for wellbeing and development. Maintain the current strong Council reputation for providing high quality services and good support for social workers. This is extremely important in a highly competitive market for good social workers.</p>	Red
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 Standards and Learning Effectiveness Service (SLES) performance improvement plan. To achieve this, we are taking forward a number of actions:</p> <ul style="list-style-type: none"> • Working with partnership networks to provide support and challenge for the recruitment, development and performance of high-quality school leaders. • Recognising governance expertise through Local Support Governors and increasing capacity for governor to governor support • Working with the existing Academy Chains within East Sussex, to ensure appropriate solutions for schools in East Sussex. • Accelerating the work to develop partnerships between schools that cannot secure adequate leadership alone and explore the options for partnership or school re-organisation of schools that are unable to deliver a high-quality education to their pupils. • Working with Primary Board, Secondary Board, East Sussex Learning Collaborative Network and Teaching School Hub to support the development of outstanding leaders. • Working with the primary and secondary board to implement the schools causing concern guidance. • Working 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. • We continue to work with our schools on developing the Multi Academy Trust (MAT) landscape, we have supported 5 schools since September 2022 into a MAT. We have a further 3 schools who are preparing to join a MAT in the autumn 2022. The publication of the Education White Paper and the announcement that all schools should be in a family of MATs by 2030 provides further impetus to this work and we are working with key partners (the Dioceses, the Regional Schools Commissioner and our Primary and Secondary Boards) to plan for the implementation of this. 	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
18	<p>DATA BREACH</p> <p>A breach of security/confidentiality leading to destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. This includes breaches that are the result of both accidental and deliberate causes. A personal data breach is a security incident that has affected the confidentiality, integrity, or availability of personal data regardless of whether information has been accessed, altered, or disclosed via electronic or manual means.</p> <p>Risks to individuals, reputational damage, fines from the Information Commissioner’s Officer (ICO), compensation claims.</p>	<p>Policy and guidance procedures in place to support practice.</p> <p>Staff training to develop awareness.</p> <p>Technical security measures operated by Information Technology and Digital (IT&D), including access control.</p>	Amber
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 are a number of risks and uncertainties regarding the capital programme over the current Medium Term Financial Plan period and beyond. The impact of Covid-19 and currently increased uncertainties that exist within the construction industry in terms supply chain issues and volatile cost inflation could impact on project deliverability and affordability. This has been exacerbated by the invasion of Ukraine by Russia and the resultant global sanctions imposed on Russia, which may have long-term impact on prices as well as availability and security of supply on materials.</p> <p>There is also a risk that increased burdens of planning reform and the move from S106 contributions to Community Infrastructure Levy will mean that the Council has reduced funding from this</p>	<p>The Council maintains a 20-year Capital Strategy and 10-year capital programme to provide rigour and support strategic direction. The development and delivery of the capital programme is overseen by a Capital Strategic Asset Board (CSAB), a cross departmental group consisting of officers from each service department, finance, property and procurement. Governance arrangements continue to be reviewed and developed in support of robust programme delivery of the basic need programme. The Schools and Assets Sub Board, which in part focuses on future need for schools’ places, continues to inform the CSAB of key risks and issues within the 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 capital programme includes an element of ‘normal’ level of inflation for ongoing target-based core programmes (as opposed to programmes that have cash limited envelopes). Additionally, as part of the Reconciling Policy, Performance and Resources (RPPR) process in February 2022, an ongoing capital risk provision of £7.5m was approved, providing the flexibility to react to emerging risks such as the impact of supply chain issues and inflationary pressures. It represents the ability to borrow for these risks and is managed through ensuring there is Treasury Management capacity, rather than representing funds that are within the Council’s accounts. Its utilisation, subject to CSAB approval and adherence to financial regulations, would therefore require additional borrowing and be reported through the RPPR and quarterly monitoring process. Reviews are undertaken on the extent of risk exposure on contracts and actions taken to mitigate the risks on material supply and security.</p> <p>The CSAB also proactively supports the seeking and management of all sources of capital funding, including grants; capital receipts; S106; Community Infrastructure Levy (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. Additionally, following review, CIL and S106 targets have been reduced and will continue to be reviewed regularly and opportunities sought to reduce the target further if considered appropriate. Officers will proactively monitor funding announcements, including central government</p>	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
	<p>source as bids have to be made to Districts and Boroughs.</p> <p>The Council's set target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050 will partly depend on availability of capital resources to support identified actions. Diminishing resources and availability of external funding may impact on the deliverability and timing of actions and targets.</p> <p>Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.</p>	<p>capital grants following the Spending Review 2021, and seek to minimise the impact on delivery of the capital programme, ensuring that there is sufficient liquidity to meet funding requirements.</p> <p>The Capital Strategy was updated in February 2021 to reflect the Council's climate targets and set out how this can be supported through the capital programme and the RPPR process. It was agreed at State of the County 2021 that Climate Change would be included as basic need and this has been reflected through the RPPR process. Investment of £3.0m per annum over the life of the Medium Term Financial Plan has then been included in the capital programme approved in February 2022 to support the Council's climate targets.</p> <p>CSAB continue to look to manage down the historical levels of programme slippage. Following a review of the programme's annual ambition (against historical deliverability and project risk), in 2021/22 a risk factor has been applied to help mitigate slippage.</p>	
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>While additional funding over the last few years has helped maintain road condition the latest condition and funding modelling shows renewed deterioration over the next 10 years if further investment is not introduced into road maintenance. This reflects the changing climate with wetter, cool but prolonged winters and the increasing frequency of heavy downpour events during the summer months, which deteriorate roads faster. Further investment was approved by Cabinet in November and through the Reconciling Policy, Performance & Resources (RPPR) process on 8/2/2022 to maintain condition at current levels and to help mitigate these factors over the next 10 years. An additional one-off investment of £5.8million to be spent in 2022/23 was also agreed.</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. Contract staff have implemented hybrid working arrangements successfully. Staff absence due to COVID-19 related illness or self-isolation has remained very low and has had no significant impact on the service but with cases still high currently, the risk remains.</p> <p>Council staff managing the Highways contract have successfully worked from home with no impact and will start to implement hybrid working in line with the corporate approach and timescales.</p>	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
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 January 2022 and physical checks on imported goods begin on 1st July 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 risks have reduced with the revised implementation dates for import checks in January 2022 and July 2022. HGV traffic remains slightly lower than usual at Newhaven and East Sussex County Council continues to monitor the situation at Newhaven and is 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 or departmental risk registers and are subject to business-as-usual risk and business continuity management.</p> <p>The Trading Standards team is working with Environmental Health colleagues and UK Border Force (UKBF) to smooth the impact of Government border policy on the capacity required to support new border enforcement arrangements at Newhaven Port. Provision of facilities at the port has been arranged and memoranda of understanding drawn up to facilitate effective joint working with UKBF. Further pilot work has been carried out in relation to pet importation and feed importation, to add to the intelligence gathered in Quarter 3 on product safety. Final 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>Close working continues with the Sussex Chamber of Commerce to ensure clear advice is provided to Small and Medium Size enterprises engaged in import/export activity. Impacts on the local economy are monitored through Business East Sussex.</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 Department for Levelling Up, Housing and Communities 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 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 for further EU funding on the above projects and have secured over £4m of investments to be delivered from April 2020 for a further three years.</p> <p>Government issued a funding call in mid-June 2020 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 eight projects in late July. All eight projects were approved by SELEP in October/November, and we are now confirming their grant agreements, with several commencing delivery. Unfortunately, the Fast Track business solutions, Hastings has had to return the monies allocated to SELEP. However, we have been able to have two further projects allocated to the pipeline amounting to £300k, with East Sussex now delivering on £8m on nine projects.</p>	Green

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<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 (Hastings awarded £24.3m and Lewes awarded £19.3m); Levelling Up Fund bids (awarded £40m see below); the SELEP COVID-19 Skills and Business Support Fund (secured £500k) and the Local Skills Improvement Plan (LSIP) for Sussex.</p> <p>The COVID-19 outbreak in early March 2020 is seemingly changing the funding landscape, and alongside the impacts of leaving the European Union, is having an impact on major funding decisions from Government.</p> <p>We officially launched in September 2020 the East Sussex Economy Recovery Plan, called 'East Sussex Reset'. The plan identifies deliverable actions in the short term, alongside more aspirational asks, and has already aligned and secured new monies totalling £170m investment into East Sussex. 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 address the recent Government policy and Budget announcements (27 October 2021), that have a clear focus on the green revolution (net zero carbon reduction); the allocation of the new £4bn Levelling Up Fund (LUF); and the delivery of 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 once the Levelling Up White Paper is released over coming months. The prospectuses for LUF and UKCRF were launched in March 2021.</p> <p>As a result, the Council was the lead authority responsible for co-ordinating and appraising bids to the UKCRF. We provided our submission on 18 June 2021 and the outcome was received on 3 Nov 2021. The Council secured £2.5m on five projects to be delivered by June 2022. The Council is now responsible for overseeing the implementation and delivery.</p> <p>On the LUF, the Council submitted a transport package for Exceat Bridge of £8m, while four of the local Borough and District Councils (except Hastings) submitted in June major capital funding bids under this first round for town centre/regeneration and cultural investment. Outcomes were announced on 27 October 2021, with the following awarded monies: Exceat Bridge (£8m), Eastbourne (£19.8m) and Lewes (£12.6m) all to be delivered by March 2024. The other Borough and Districts were unsuccessful and will apply under Round 2 in 2022. Business cases now need to be worked on for the implementation of projects.</p> <p>As covered above the UKCRF is meant to be a precursor to the larger UK Shared Prosperity Fund (UKSPF), which had the pre-launch guidance officially released in February 2022 following the same day launch of the long awaited Levelling Up White Paper. The UKSPF main prospectus is expected to be released at the end of March / early April 2022 with the award of allocations known to each Borough and District Authority, who are now the responsible accountable bodies for the delivery of the programme – with investment plans to be submitted to Government by this summer 2022. The Council is making the case with regards to pan East Sussex projects, that can continue to deliver against the main themes of the programmes and the Council's priorities.</p>	

Report to: Cabinet
Date: 27 June 2022
By: Chief Executive
Title of report: Reconciling Policy, Performance and Resources (RPPR) – State of the County
Purpose of report: To update Members on the issues which need to be taken into account in the priority and budget setting process for 2023/24 and beyond

RECOMMENDATIONS:

Cabinet is recommended to:

- i note the evidence base on demographics (Appendix 1) and the national and local policy outlook (Appendix 2);**
 - ii agree officers update the Medium Term Financial Plan as the basis for financial planning when more information is available, as set out in paragraph 5;**
 - ii agree officers update the Capital Strategy and Programme (Appendix 4) as set out in paragraph 6;**
 - iv review the priority outcomes and delivery outcomes (Appendix 3) and agree these as the basis of the Council’s business and financial planning, subject to the proposed amendments set out in paragraph 4.4;**
 - v receive reports on more detailed plans for 2023/24 and beyond in the autumn when there is greater certainty about future resources; and**
 - vi endorse draft criteria for the use of one-off investment as set out in paragraph 5.9 for consultation with scrutiny committees, and request officers bring forward final criteria and investment proposals for consideration in the autumn.**
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1. Background

1.1 The State of the County report is a key part of the Council’s Reconciling Policy, Performance and Resources (RPPR) process, its integrated business and financial planning cycle. The report sets out an overview of the current context in preparation for more detailed planning for 2023/24 and beyond. In conjunction with our 2021/22 year-end monitoring report, it reflects on our achievements over the last year, the challenges in the year ahead arising from both local and national factors and, in light of this, begins to refine our plans to guide our business planning and budget setting processes.

1.2 This report contains the normal elements included in the State of the County report: the demographic evidence base; the national and local policy outlook; and updates on the Medium Term Financial Plan and Capital Programme. It gives our up

to date understanding of how we will need to continue to respond to the wide range of policy, demographic and financial drivers which influence the outlook for the Council in the short and longer term.

1.3 Significant uncertainty continues to dominate the context within which we are working. The challenging national economic environment and recent increases in the cost of living directly affect us locally, both in terms of the impact on our residents, particularly the most vulnerable, and in terms of cost and resource pressures on the Council itself. These new economic challenges come as local businesses and households recover from Covid impacts, creating new risks alongside the new opportunities we have sought to maximise in the county. The financial outlook for the Council remains unclear with a further one year financial settlement anticipated for 2023/24 and key national reforms to local government funding likely to be delayed. Many of our major, demand-led, services are, or are likely to be, subject to significant national reforms, with accompanying service and financial risks to manage, and there is a continuing pressing need to work towards addressing the impacts of climate change. Although we have now moved to a position of living with Covid, the impact of the pandemic is ongoing and will continue to have consequences for people, businesses and services in the short and longer term. We are also playing an increased role in supporting people displaced by global conflicts and seeking refuge in East Sussex. All these factors combine to create the volatile and highly challenging backdrop against which we must plan for the future.

1.4 In light of the multi-faceted pressures we face, it is essential that we continue to direct our resources, in partnership with others, in the most effective way to support our priorities and core service provision. The Council spends over £900m gross each year (in the region of £450m net) on services for the county. RPPR provides the vehicle by which we ensure our financial and other resources are aligned to delivery of our priority outcomes and that we are informed by a clear understanding of our effectiveness. This approach, additional short-term Government support, and many years of careful financial management enabled us to maintain a secure financial position during the past two years defined by the Covid pandemic, providing stability during this difficult time. However, the financial outlook in the medium term remains very challenging and uncertain with a number of key risks which cannot yet be fully defined.

1.5 In this context the report sets out our proposed lobbying and communications focus to help us ensure that the Government is aware of the needs of our county and the ongoing and urgent need for a sustainable multi-year funding settlement. In particular we will highlight the need for full funding of the major reforms to social care provision for adults and children and to support for Special Educational Needs and Disability (SEND), if we are to maintain core services in the future in light of growing demand and stretched resources.

2. Current Position

2.1 The past year continued to illustrate the key role the County Council plays for the residents, communities and businesses of East Sussex as the county emerged from the peak of the Covid pandemic and attention turned to recovery. Through our services, employment, purchasing and how we work in partnership with others the Council makes a significant contribution to quality of life for people across our

county. The need for our support is heightened by the enduring impacts of the pandemic and the current pressures on cost of living, both of which disproportionately impact on the most vulnerable. More recently, we have worked with partners and communities across the county to mobilise a local response to the situation in Ukraine and the arrival of hundreds of refugees. Our assessments of the ongoing levels of need arising from recent developments continue to be refined and will influence our plans as we better understand the longer-term implications.

2.2 In developing our medium and longer term plans we will need to have regard to the broader context in which we will be working. The national policy environment is rapidly developing, with significant reforms brought forward by Government across a wide range of services, requiring a significant and often rapid response across all departments. The national and local context includes:

- The challenging and uncertain national economic situation, current high levels of inflation and the increased cost of living, particularly rising energy, fuel and food prices. This environment is likely to impact on the demand for our services as well as directly on the costs of providing services.
- The Government's economic and policy agenda, as set out in the recent Queen's Speech, in particular the programme outlined in the Levelling Up White Paper and Levelling Up and Regeneration Bill, the impact of new post-EU funding regimes and changes to arrangements for driving economic growth locally.
- Specific uncertainty over the future of local government funding. A planned funding review, covering the formula on which funding allocations to individual local authorities are based, now appears likely to be deferred, increasing the likelihood of a further one year financial settlement for 2023/24. In addition, major national reforms to Adult Social Care and Children's Services (see below) carry considerable financial risks for local authorities. These are significant areas of change that currently are not fully understood and cannot be fully quantified but will have potentially significant financial impact.
- The impact of Government reviews and reforms of public services – In September 2021, the Government announced plans to increase funding for health and social care over the next three years and to reform the way that Adult Social Care is funded, with significant changes to the way individuals' financial contribution to their care is managed, as well as the fees paid for care. Further reforms were set out in the subsequent People at the Heart of Care and Integration White Papers. Taken together, these amount to a major system change with significant impact on our services.
- In addition to the reforms to Adult Social Care there are significant changes to our responsibilities arising from the Education White Paper and Schools Bill and Special Educational Needs and Disability (SEND) Green Paper, and further impacts arising from the recommendations of the national review of children's social care, the Government response to which is currently in development.

- The growing impact of climate change, the national and local commitments to achieve carbon neutrality, the need to adapt to the impacts of climate change, and the introduction of a range of new measures through the Environment Act.
- Significant national policy developments related to planning, infrastructure, and transport and, locally, the re-procurement of our highways contract, and taking forward our Bus Services Improvement Plan and refresh of our Local Transport Plan.
- The increasing need to support refugee resettlement in light of global conflicts and increased numbers of people seeking asylum, including unaccompanied children.
- The impact of current low rates of unemployment and significant workforce shortages in key sectors on our ability to recruit and retain staff, coupled with the need for our workforce to adapt to service reforms and post-pandemic changes to working patterns.
- Opportunities to continue to build on positive work with our public, Voluntary, Community and Social Enterprise Sector (VCSE) and private sector partners during the Covid pandemic, and more recently to deliver the Homes for Ukraine scheme in East Sussex. We will look to further develop our ability to tackle issues in partnership in the future, including building community wellbeing and responding to the increased need in our communities.
- The ongoing need to support post-Covid recovery and adjustment, both in our services and for society and the local economy.

2.3 The local and national policy outlook at Appendix 2 sets out the latest thinking on these and other current issues, although plans will continue to develop over the summer as more information emerges.

2.4 Faced with diminishing resources and increasing demand, especially in social care, the Council has made significant savings over the past decade to live within our means. These difficult decisions, together with short-term additional support from Government and sound financial management has placed the Council in a relatively stable position for 2022/23 and enabled us to avoid the need for further savings. However, cost pressures have already increased in the current year and the outlook in the medium term is far more challenging. There remains a significant gap between the income we currently expect to receive and the costs of providing core services, with significant additional risk arising from Adult Social Care and other reforms. Fundamentally, without further Government support or sustainable reform of local government finances we will not have the funding we need for the future. Further detail on the financial outlook is provided at paragraph 5.

2.5 In all our activities, and in planning for the future, the County Council continues to work to our guiding principles that:

- What we do represents good value for money;
- Our activities are transparent and we can be held to account;

- We operate as One Council and focus on key areas for County Council action;
- We prioritise the investment available for front line service delivery by maximising the resources available to us through treasury management, working to secure sustainable national funding and working in partnership with other organisations;
- We work towards achieving carbon neutrality in our activities as soon as possible and take account of the climate impact of what we do;
- We remain focused on delivering our priority outcomes;
- We carry out all we do professionally and competently; and
- We remain ambitious, optimistic and realistic about what can be achieved.

3. Demographic and Demand Changes and Financial Background

3.1 Appendix 1 sets out the key factors affecting the County in relation to demography, housing, deprivation, health, the environment and economy, and the impact these are having on demand for our services. The main issues driving demand are:

- **Older People** - form a high proportion of the population of the County which has an impact on the demand for services and the Council's finances.
- **Children and Young People** – we have seen an increasing demand for support for Children's Social Care which has resulted in a higher number of child protection cases. The number of children and young people with Education, Health and Care Plans (EHCPs) continues to increase.
- **Economy**- there are signs that our local economy is recovering from the effects of the pandemic, with a decrease in unemployment. However, recent increases in utilities costs and the cost of living may affect growth in the short-term.
- **Climate change** – CO2 emissions were falling in all sectors in East Sussex except transport before the pandemic. Although we had the lowest emissions of carbon dioxide per person of all the County Council areas in England, further reductions will be needed.

4. Council Priority Outcomes

4.1 The Council's business and financial planning is underpinned by its four priority outcomes, which provide a clear focus for decisions about spending and savings and direct activity across the Council.

4.2 The current four priority outcomes are:

- Driving sustainable economic growth;
- Keeping vulnerable people safe;
- Helping people help themselves; and
- Making best use of resources now and for the future.

The priority outcome that the Council makes the “best use of resources now and for the future” is a test that is applied to all activities to ensure sustainability of our resources, both in terms of money and environmental assets. It ensures that the future impact of the choices we make about using resources is actively considered across all that we do, as well as the here and now.

4.3 The priority outcomes, and their subsidiary delivery outcomes, were reviewed and updated during 2020/21 with some amendments made to delivery outcomes to ensure that they appropriately reflected the operating context as it had been impacted by Covid. Although the impact of Covid persists, we have now moved to a position of living with the virus longer term and it is considered timely to review priority and delivery outcomes once again to ensure the priorities we are working to deliver, and the way we measure the performance of our activities and services, remain appropriate.

4.4 The current priority and delivery outcomes are attached at Appendix 3 (section a) and the following changes are proposed to delivery outcomes:

Driving sustainable economic growth

In light of the changed context, and the intention to move forward, during 2023/24, from the Economy Recovery Plan developed to support the immediate recovery of the county’s economy from Covid, it is proposed to amend the below delivery outcome as shown below:

- East Sussex businesses are supported to ~~recover~~ **succeed** and grow **sustainably** ~~through the delivery of the Economy Recovery Plan~~

Reflecting both current and future workforce challenges and the opportunity to capitalise on changes in working patterns following Covid, the following amendments are proposed:

Delete:

- The county’s employment and productivity rates are maximised

To be replaced with:

- **The county is an attractive place to live, work and do business**
- The workforce has and maintains the skills needed for good quality employment to meet the needs of the **current and** future East Sussex economy

To reflect up to date terminology and pathways the following wording amendments are proposed:

- All children progress well from early years to **through** school ~~leaver~~ and into **post-16** education, training and employment

Keeping vulnerable people safe

To reflect the importance of family, friend and community support networks to vulnerable adults and children, which was highlighted during Covid-19, it is proposed make an amendment and addition as below:

- People feel safe at home **and well supported by their networks**

- **Children grow up supported by enduring, loving relationships**

To reflect the evolution of the Covid response and the ongoing focus on health and social care integration, it is proposed to broaden the following delivery outcome beyond Covid-19 by making amendments as follows:

- 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

In light of the strengthening of mutual support systems during Covid and the Ukraine crisis and the continuing role of these in responding to ongoing levels of need in communities, it is proposed to change the below delivery outcome to better reflect our partnership with the VCSE sector and the role community-based support is playing:

Delete:

- Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems

To be replaced with:

- **Through working well with the voluntary, community and social enterprise sector, individuals, families and communities are supported to be independent and to thrive**

Making best use of resources now and for the future

To simplify and make clearer our focus on working as a single organisation across our activities it is proposed to shorten the following delivery outcome:

- ~~Working~~ **We work** as One Council ~~both through the processes we use and how we work across services~~

To fully reflect our effective and valued partnerships, including with the VCSE sector, which have been further strengthened through joint work in relation to challenges such as Covid and support for Homes for Ukraine, it is proposed to amend the following delivery outcome as shown:

- ~~Delivery through~~ **We work in** strong and sustained partnership **with** working ~~across~~ the public, voluntary, community, **social enterprise** and private sectors to ensure that ~~all available~~ **our collective** resources **and influence** are used to deliver maximum benefits ~~to local people~~

To address current and future workforce challenges and the need to focus on effective recruitment and retention of staff to support service delivery it is proposed to add the following delivery outcome:

- **We are an employer of choice and support our staff to achieve and develop**

The proposed updated delivery outcomes, including all the above amendments and additions, are also shown at Appendix 3 (section b).

4.5 Cabinet is asked to review the current priority and delivery outcomes and agree them as the basis for future business and financial planning, subject to the amendments outlined in paragraph 4.4 above.

5. Medium Term Financial Plan

5.1 When the 2022/23 balanced budget was approved by Full Council on 8 February 2022, the deficit on the Medium Term Financial Plan (MTFP) to 2024/25 was £9.608m. Updating the MTFP for normal factors (such as the latest inflation rates and an additional year), the position would have been a deficit budget position by 2025/26 of £14.999m:

Medium Term Financial Plan	2023/24	2024/25	2025/26
	£m	£m	£m
Total Budget Deficit / (Surplus)	6.480	5.056	3.463
Annual Budget Deficit / (Surplus)	6.480	11.536	14.999

5.2 The impact of the pandemic, global supply chain issues and levels of inflation not seen for decades, combined with the Ukraine situation, has led to an unprecedented level of financial uncertainty. At a national level, the Government funding that ESCC will receive between 2023/24 – 2025/26 is yet to be confirmed. Although the Chancellor of the Exchequer presented a three-year financial plan in his budget in 2021, the Local Government Financial Settlement was only a one year settlement for 2022/23. We therefore await the provisional settlement for 2023/24, which will be in the late autumn of 2022.

5.3 Although Government has given a strong commitment to update the current local government funding regime, it is considered increasingly likely that funding reforms will be delayed until after 2023/24, due to lack of time available to undertake a full consultation and implement major funding changes. The Queen’s Speech did however list a Non-Domestic Rating Bill, which includes reducing the rates revaluation cycle from five years to three years from 2023, which has been the subject of previous consultations. On 30 May the Department for Levelling Up, Housing and Communities also issued a consultation seeking views on the transitional arrangements to be adopted at the 2023 Business Rates Revaluation. The nature of any further reform and how this will impact the continuation of existing Business Rates pooling arrangements for 2023/24 and onward, is not clear.

5.4 As a result of the major national Adult Social Care reforms (outlined at paragraph 2 above and in more detail at Appendix 2), local authorities will become responsible for funding care for a larger number of people as more residents become eligible for local authority funded care and support. The rate local authorities will need to pay providers for individual placements will increase. There will also be a significant increase in demand for both Care Act and financial assessments which will increase operational costs. Modelling work is underway to inform the MTFP in the autumn; the current assumption is that, as the costs of reform are new burdens, they will be fully funded; the reality may well be different. A report by the County

Councils Network (CCN) and Newton, released on 25 May, provides the first independent analysis of these reforms. It estimates that the cost of reforms in the nine years from when they are introduced to 2032 could be a minimum of £10bn higher than currently estimated and could create a further workforce crisis in social care, with over 5,000 extra staff projected to be required to carry out extra care and financial assessments for those seeking to benefit from the reforms. The analysis also indicates a significant regional variation in the costs of implementing the reforms, with councils in county and rural areas disproportionately impacted. Councils in England's counties account for 57% (£14.3bn) of the total estimated minimum costs of the reforms over the next decade. There is also very significant regional variation, primarily driven by the variation in population wealth and house values; this looks to be of particular impact in the South East. Counties in the South East, such as East Sussex, are expected to be most significantly affected given the current high levels of people paying for their own care (self-funders) and relatively high fee rates compared to other parts of the country (meaning the care cap would be reached more quickly).

5.5 In addition to Adult Social Care reforms, there are a range of other significant policy and legislative changes across services, particularly within Children's Services and Communities, Economy and Transport as outlined in paragraph 2 and Appendix 2. The impacts of these changes are still being explored and, at this point, the MTFP assumes that, as new burdens, the pressures will be fully funded by government, therefore net nil.

5.6 At a local level, the impact the economic downturn and cost of living crisis has had, and will have, on collection rates and base growth for Council Tax and the levels of Business Rates remain unclear, and local Council Tax Reduction Schemes will see a further reduction in the collection of Council Tax.

5.7 With all this uncertainty, it is not possible to present a draft MTFP to 2025/26. It is planned to work through the details required over the summer as more information becomes available and also factor in the budget requirements for services. After this work, modelling will provide a set of balanced budget scenarios considering the local and national position that presents itself.

5.8 As reported at Full Council in February 2022, the Local Government Settlement provided the Council with a Services Grant of £5.175m. The government statement supporting this funding highlights that this is a one-off grant and will not be taken into consideration for transitional protection when future system changes are made (but will be used for transitional support). As such, in future years the distribution formula may change with regard to transitional support provided. It was agreed therefore that this grant will be held in reserves for one-off investment opportunities.

5.9 Ideas and opportunities are now being considered for use of this one-off resource, which can be revenue and/or capital in nature and can be spread across multiple years. It is proposed that any investment ideas should focus on, and be assessed against, the following principles:

- enabling a significant improvement in delivering to the Council's priorities and/or performance targets
- managing service demands

- avoiding future costs
- proactively addressing known future issues; or
- having a positive impact on the Medium Term Financial Plan.

Cabinet is recommended to endorse these draft criteria and seek views from scrutiny on them through discussion at the July meetings of People and Place Scrutiny Committees. A final set of criteria and investment proposals for consideration will be reported as part of the RPPR process through the autumn.

6 Capital Programme

6.1 The approved programme has now been updated to reflect the 2021/22 outturn and other approved variations, revising the gross programme down to £676.0m to 2031/32. The details are set out in Appendix 4, together with the revised programme.

6.2 As part of the Queen's Speech in May, the government announced new measures to address excessive risk arising from borrowing and investment practices. The measures, to be taken forward through the Levelling Up and Regeneration Bill, will put in place statutory powers allowing the government to investigate local practices and, where necessary, require remedial action by an authority where there is excessive risk to financial stability from capital practices. The intent of the powers is to provide the government with the ability to take targeted and precise action where it has concerns, without the need for further reform to the Prudential Framework as a whole. This is in response to long-running concerns that a small number of authorities are taking on very high, disproportionate levels of debt or become excessively exposed to risk from commercial investment strategies.

6.3 The risk metrics to be used will be put in place through regulations being developed and any impact or considerations will be reported in the normal way through the RPPR process.

6.4 The 10 year capital programme to 2031/32 and 20 year Capital Strategy 2022/23 to 2042/43 will be updated as part of the RPPR process over the autumn to add a year and to include consideration of the impact and management of inflation and supply chain issues, alongside any updates relating to Government funding and the risk metrics being developed as well as the procurement of the highways contract and other investment basic need.

7. Lobbying and Communications

7.1 Our strong local foundation of efficient and effective service delivery, coupled with additional Government funding received during the pandemic and in the finance settlement, has enabled us to provide another year of relative stability and a further window of opportunity to prepare for the uncertain future. Opportunities for one-off investments to support delivery of the Council's priorities, particularly where this can help manage future pressures, are being identified.

7.2 However, the medium term outlook remains highly challenging. We face a significant financial gap, the undefined impact of national reforms in major service areas and a lack of clarity on long-term funding arrangements. There are significant

risks and uncertainties arising particularly from social care and SEND reforms, which makes planning for the future difficult. In the context of this ongoing uncertainty in our position, coupled with wider volatility in the economy and its impacts on our residents, our lobbying will continue to call for certainty of future funding for local government, and funding that is appropriately reflective of local need and that fully reflects the impact of reforms. This will be paramount to ensuring we secure adequate resource to deliver what will be required to support East Sussex residents, communities and businesses with the core services they need, including opportunities to continue positive preventative work that could most effectively manage future demand for services.

7.3 We will continue to work with local MPs and local, regional and national partners to make this case. Through work with South East 7 partners we will highlight the particular strengths and needs of the South East 7 area and the benefits of investment in the region through a joint approach to lobbying.

8. Next Steps

8.1 Work will continue over the summer to further refine our understanding of the medium term impacts on our services of national reforms, economic volatility, changing demand for services and the financial resources that will be available to us in the coming years. We will continue to press the case for a multi-year financial settlement which enables us to plan ahead with more certainty but if there is a further one year settlement we will use our RPPR process to plan accordingly.

8.2 We will report back to Members in the autumn with an updated assessment of our service demand and funding expectations to inform more detailed business and budget planning for 2023/24 and beyond.

8.3 Members will continue to be consulted on plans as they are developed through Cabinet, County Council, Scrutiny Committees, Whole Council Forums and specific engagement sessions throughout the 2022/23 Reconciling Policy, Performance and Resources process.

BECKY SHAW
Chief Executive

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State of the County 2022

Focus on East Sussex

Version number 1

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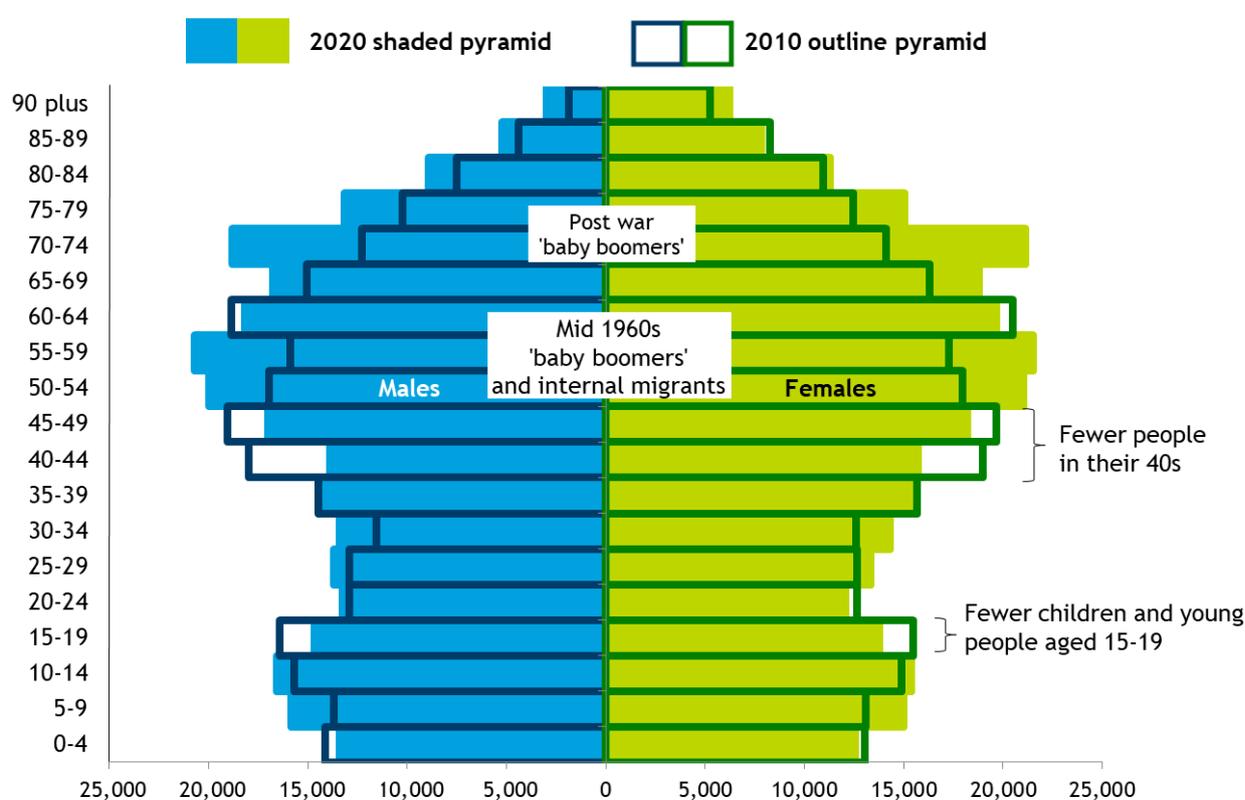
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Population

Age and sex

The population of East Sussex was estimated to be nearly 558,900 in mid-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.



Source: ONS mid-year estimates, 2020

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

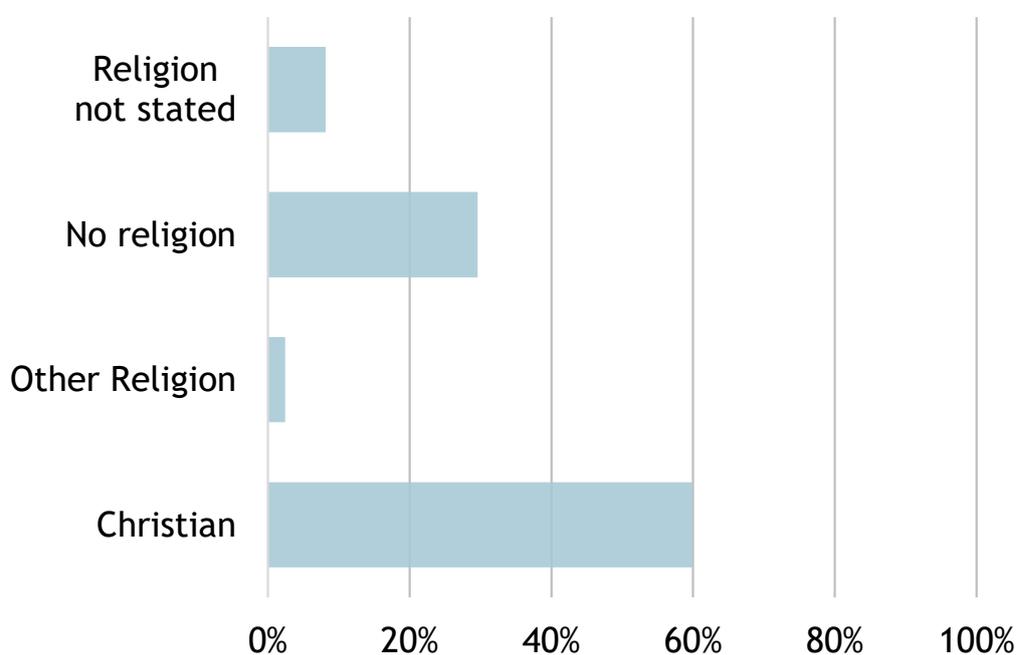
It is estimated that nationally around 1 per cent of the population might identify

as trans or non-binary. For East Sussex this would be approximately 5,600 people.

Source: Stonewall

Religion

In the 2011 Census (2021 Census data has yet to be released) 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.



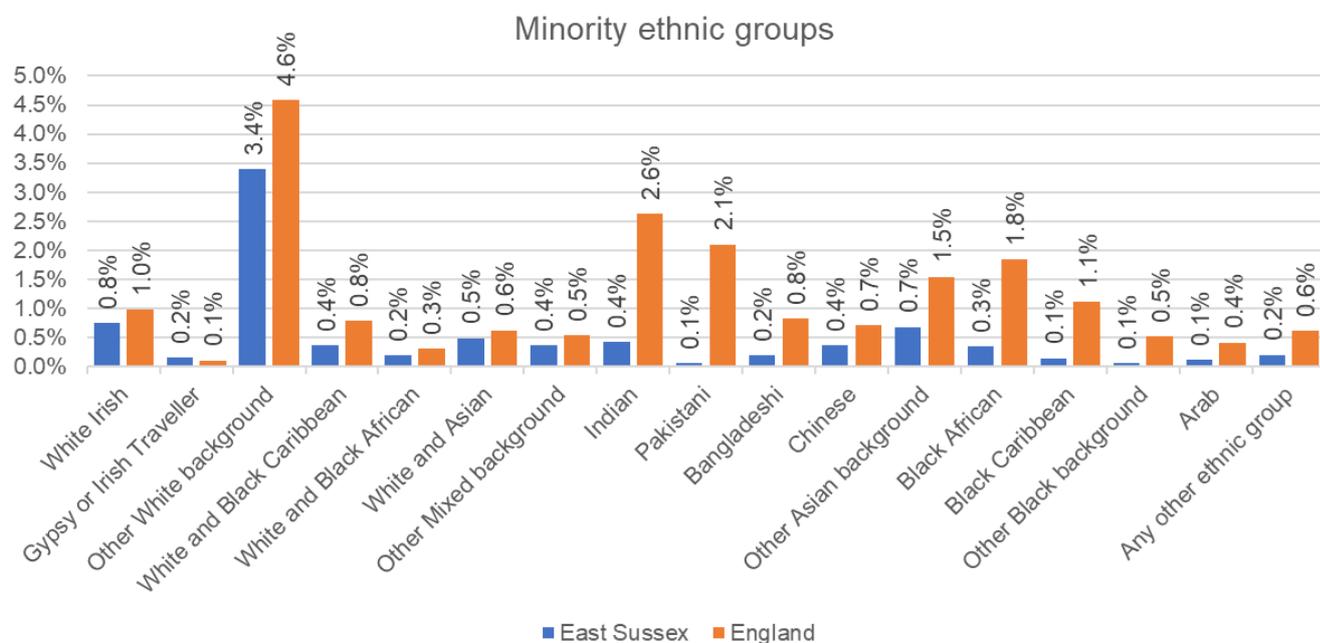
Source: 2011 Census

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%.

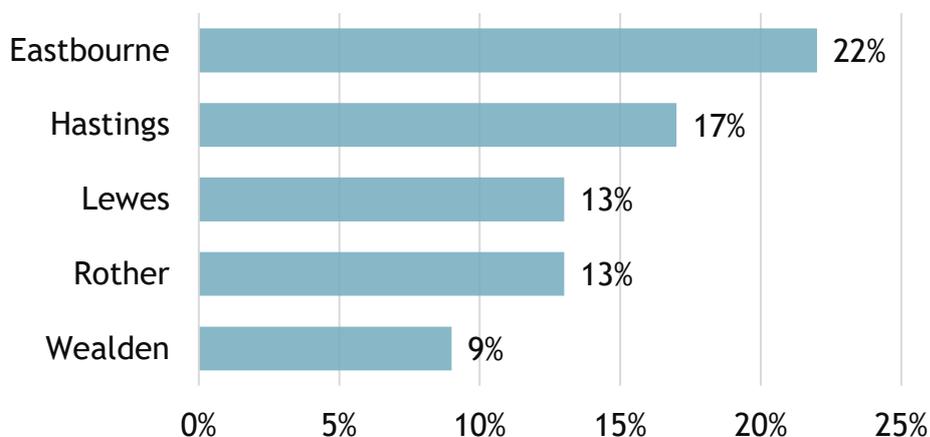


Source: 2011 Census

We have more recent data on pupils in state funded schools in East Sussex. 14.3% of East Sussex pupils are from minority ethnic backgrounds (January 2022), compared to 35.2% nationally (January 2021). There has been a 1.7% increase in the proportion of pupils from minority ethnic backgrounds since 2014.

The percentage of pupils from minority ethnic backgrounds varies across the county. 22% of pupils in Eastbourne are from minority ethnic backgrounds, in Wealden this figure is 9%.

Percentage of pupils of Black & Minority Ethnic backgrounds districts & boroughs

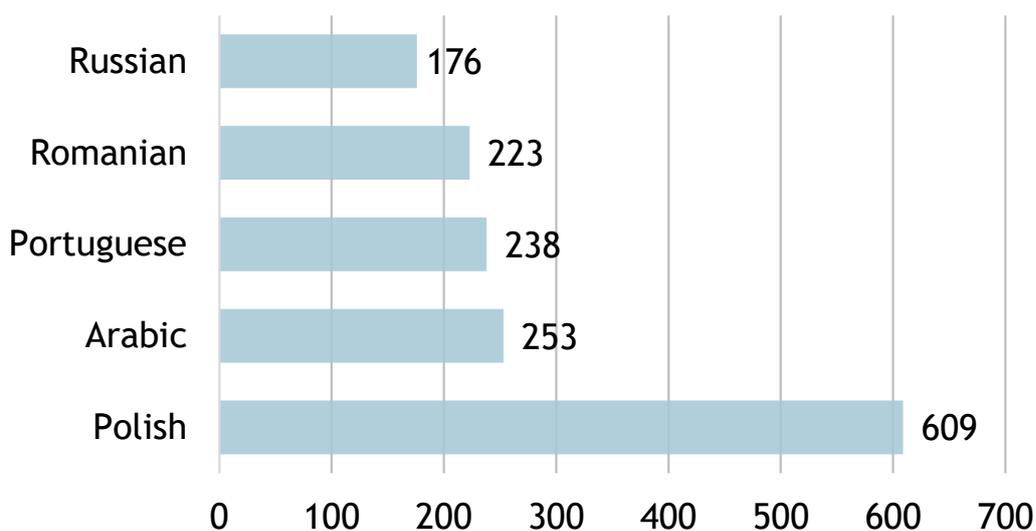


Language

We have little information on the languages spoken by people across East Sussex. However, we have some information on the first language of pupils in our state-maintained schools. 6.4% of pupils were recorded as having English as an additional language in the latest School Census. 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 recorded first language, other than English, across the county.

First language of pupils other than English



Source: School Census.

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 2033 there will be over 119,000 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 - 2019	117,407	22,779	21,259	20,956	22,219	30,193
Projected LLTI - 2033	144,568	26,579	24,755	25,513	27,533	40,192
Projected disability - 2019	95,621	18,579	17,237	17,070	18,207	24,529
Projected disability - 2033	119,588	22,048	20,416	21,082	22,914	33,129
Disability Living Allowance (DLA) and Personal Independence Payments (PIP) (All claimants, February 2021)	32,329	7,077	7,613	5,628	5,466	6,542

Sources: LLTI data: 2011 Census; Disability and limited long-term illness projection: 2019 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 - 2020	4,620	925	985	809	685	1,216
Births per 1,000 females - 2020	8.1	8.7	10.0	7.7	6.9	7.6

Source: ONS

Population change

When the 2021 Census data is released we will have a better indication of how our population has changed over time, which we can use to inform our projections of future population growth. Based on the information currently available we estimate that around 563,200 people currently live in the county. We expect that to increase to around 581,300 people in 2026, an increase of just over 3%.

Our increase in population is driven by people moving into the county from elsewhere in the UK. Many of the people who choose to come to East Sussex are older adults, as a result the over 65 age group is growing faster than younger age groups. In 2026 we expect that just over half of our population will be aged 18-64, with over a quarter aged 65 and over.

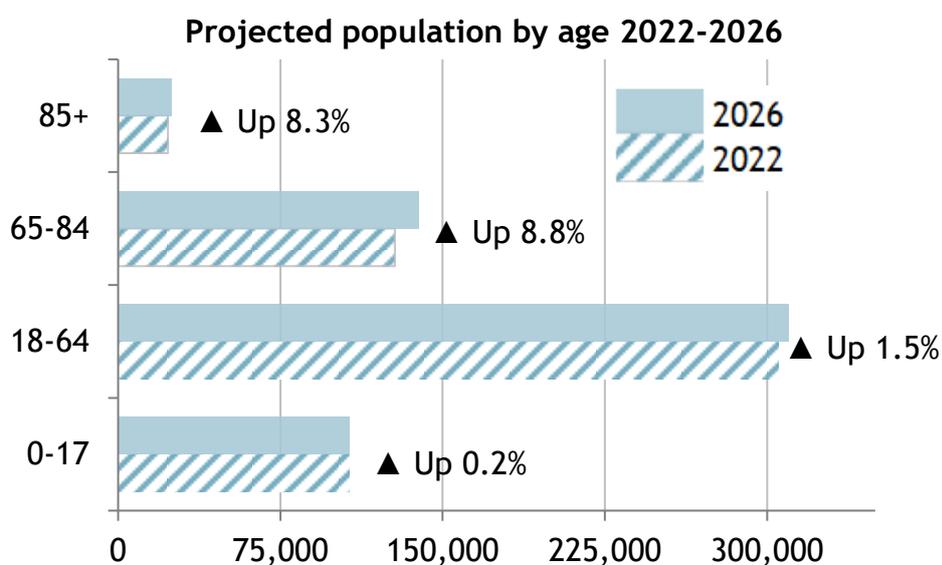
Between 2022 and 2026 we are expecting that there will be around 19,000 births in the county and around 26,800 deaths. This reflects the fact that we have a larger population of older adults in East Sussex. Over the same period we are expecting around 133,600 people to move into the county, offset by around 107,700 people moving out of the county.

Overall these changes mean that compared to 2022, by 2026 there will be:

- An increase of 0.2% (nearly 300 people) in the number of children and young people.
- An increase of 1.5% (4,700 people) in the working age population.
- 8.7% more people aged 65 and over (13,200 people).
- In East Sussex 4.3% of people will be aged 85+, a greater proportion than the England average of 2.5%. We currently have the highest percentage of people aged 85 and over of any local authority area in England, (ONS estimate 2020).

Projected population in 2026

Age Range	East Sussex	England
0-17	18.4%	20.9%
18-64	53.4%	59.1%
65-84	23.9%	17.3%
85+	4.3%	2.7%



Age Range	2022	2026	Change
0-17	106,800	107,100	+300
18-64	305,500	310,200	+4,700
65-84	128,000	139,200	+11,200
85+	22,900	24,800	+1,900
All people	563,200	581,300	18,100

Source: ESCC data, ESCC population projections (dwelling led) April 2022. National Data, ONS. All figures rounded to the nearest 100 and therefore may not sum.

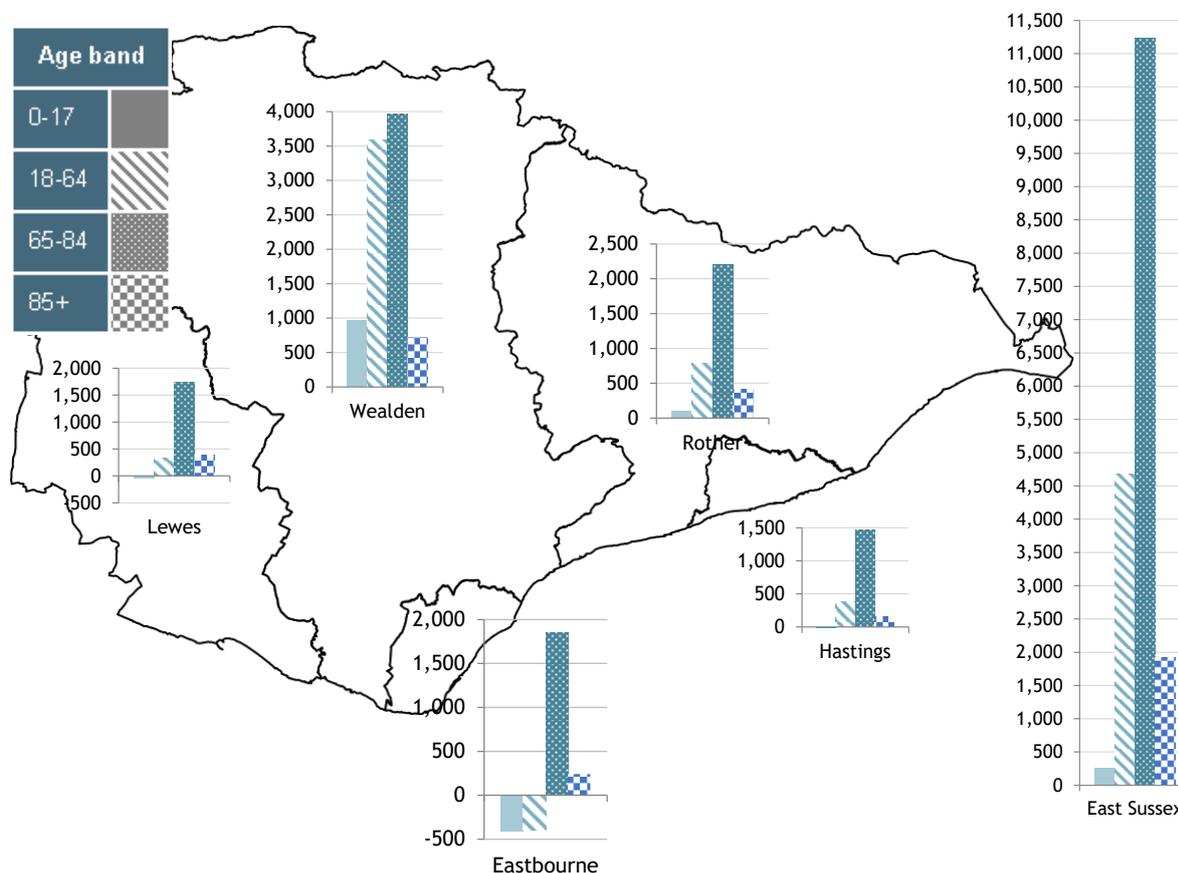
District population change

We expect that how our population changes will be different in different parts of the county. By 2026 there will be:

- an increase of 11% (700) more people aged 85+ in Wealden; the smallest increase will be in Eastbourne, 5% (200).
- 10% (4,000) more people aged 65-84 in Wealden, and 9% (1,500) more people in Hastings, Lewes will see a 7% (1,700) increase.

- Wealden will also see the largest increase in the working age population (18-64), of 4.0% (3,600).
- Eastbourne will see a 1% (400) fall in the working age population.

District population change 2022 - 2026



Source: East Sussex in Figures - Population projections by age and gender (dwelling-led) districts

Older people moving into and out of East Sussex 2016 - 2020

10,250 people aged 65+ moved into East Sussex from elsewhere in England between 2016 - 2020. 7,320 moved out of the county, making the net increase 2,930. The largest net inflow of people arrived from Kent, Brighton and Hove, Surrey and Croydon.

The largest net outflow of people aged 65+ was to Devon, with 90 more people moving there than coming to East Sussex; second was Gloucestershire with a total

of 50.

The changes in population for this age group has an impact on our local economy as 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 2016 - 2020 there was a net increase of 8,790 people of all ages moving into East Sussex; 3,350 aged 0-18; 2,520 aged 18-64; and 2,930 aged 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

Please note, figures may not sum due to rounding.

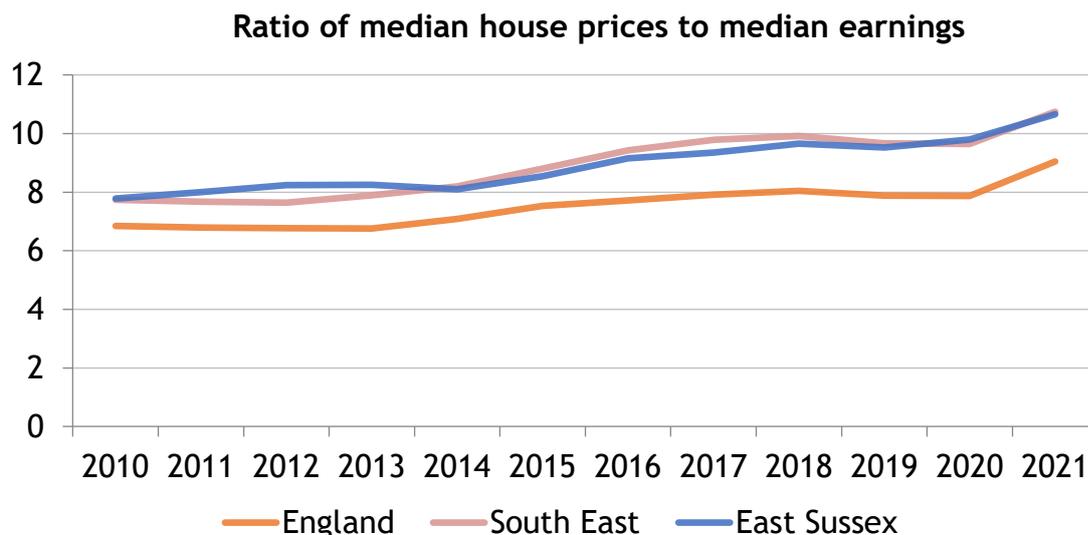
Sources: ONS 'Internal migration: detailed estimates by origin and destination local authorities

Housing

Housing affordability

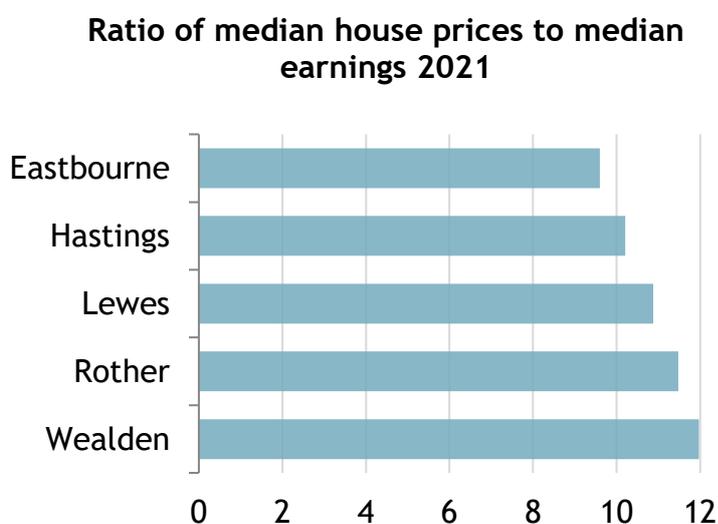
East Sussex is an attractive area to live, however this means that house prices are higher than the national average. In 2021 in East Sussex the average (median) house price was £330,000, 10.7 times the average annual earnings of residents, which were £30,949. In comparison the average house price in England was £285,000, 9 times average annual earnings, which were £31,490.

The average ratio of median house prices to median earnings in East Sussex is higher than for England and continues to be similar to the South East average. The ratio of house prices to earnings rose sharply in 2021.



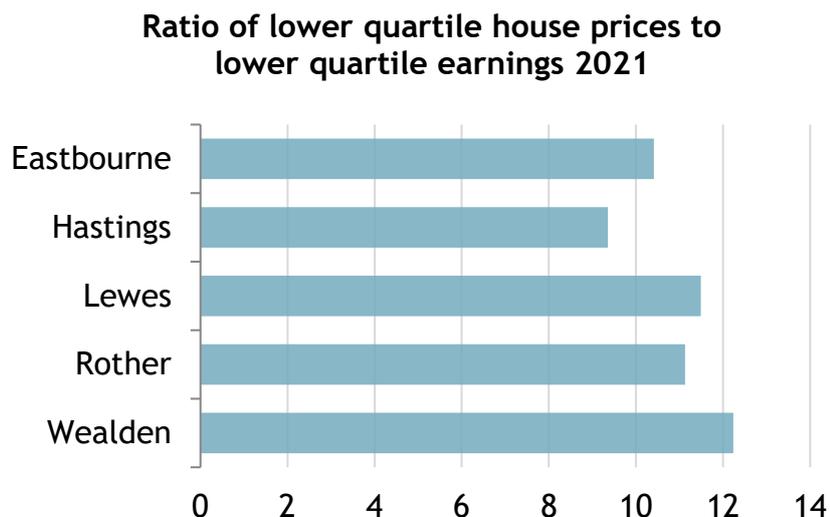
Source: ONS

The median average house prices were over 10 times the average annual earnings of residents in all East Sussex districts and boroughs except for Eastbourne where the ratio was 9.6.



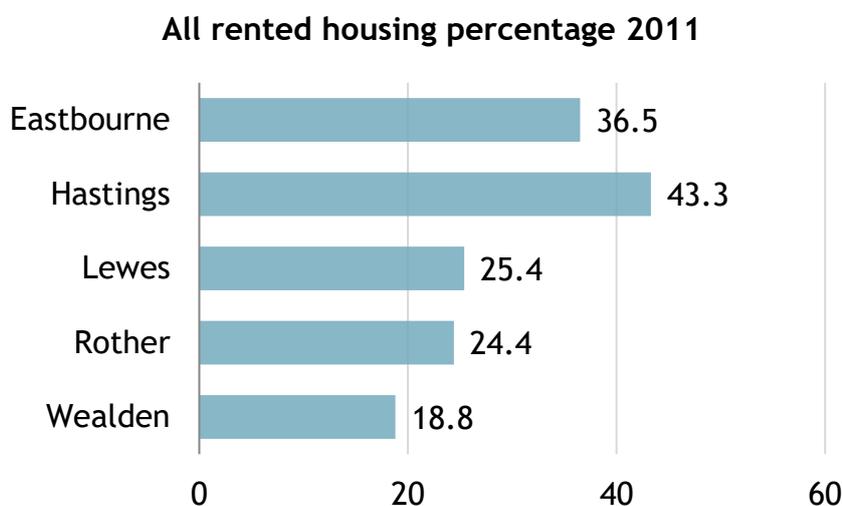
Source: ONS

The same pattern can be seen when comparing the cost of some of the less expensive houses to the earnings of those on lower incomes. Lower quartile (25% least expensive) house prices were over 10 times lower quartile earnings in all districts and boroughs except Hastings where the ratio was 9.4.



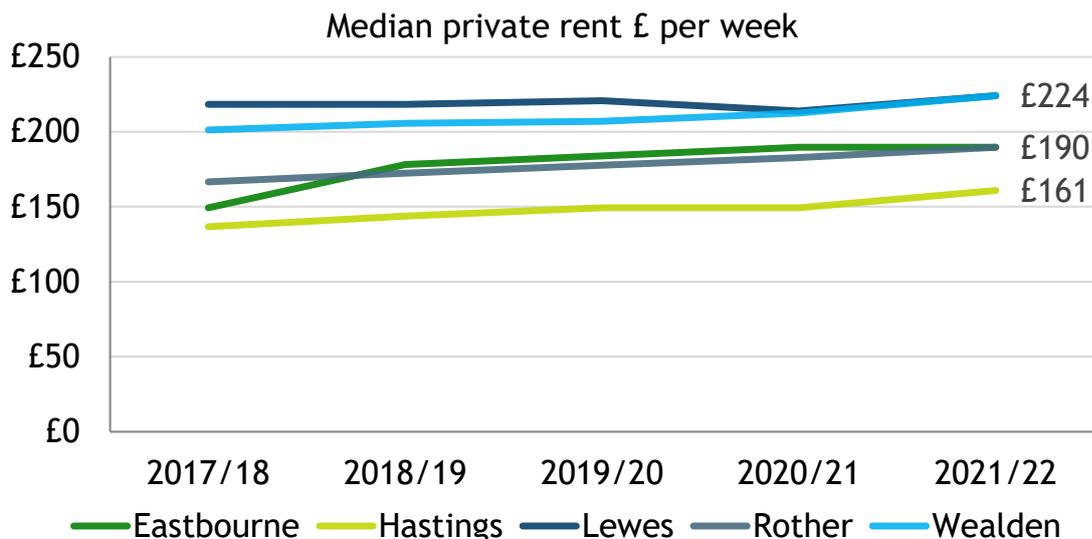
Source: ONS

Rented housing is a significant sector in East Sussex, making up 18.8% of housing in Wealden and 43.3% in Hastings.



Source: Census 2011

Average rent for social rented housing in 2020/21 ranged from £80 to £104 per week. Private rented housing is significantly more expensive than social housing and the cost rose by up to 27% between 2017/18 to 2021/22. Average private rents range from £161 to £224 a week across districts.



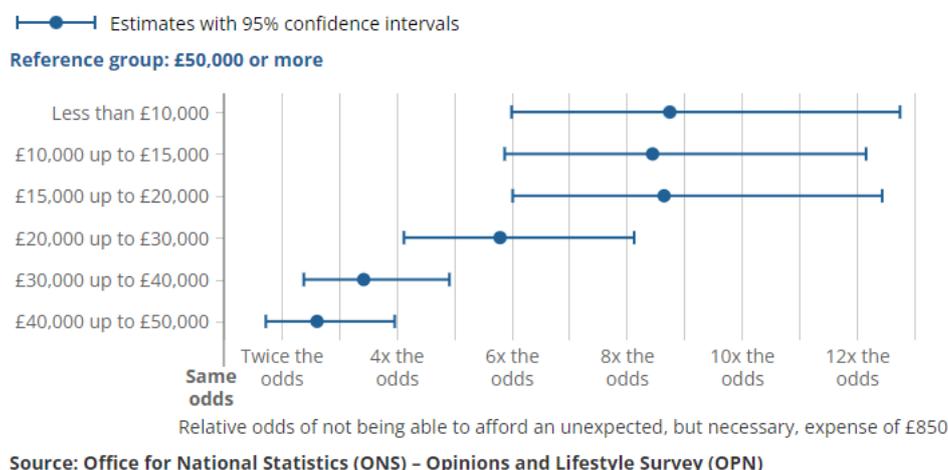
Source: ONS/Valuation Office Agency

Cost of living

Housing costs have a significant impact on the overall cost of living. Nationally 8 out of 10 adults reported an increase in their cost of living in March 2022, with an increase in the cost of food, utility bills and the cost of fuel were the most common reasons given (ONS Opinions and Lifestyle Survey).

This increase in the cost of living is affecting some groups disproportionately more than others, with older adults more likely to report an increase in their cost of living than younger adults. The ONS asked survey respondents whether they could afford an unexpected but necessary expense of £850. A third of adults on an income of £10,000 or less per year said they could not afford this, compared to 7% earning £50,000 or more per year.

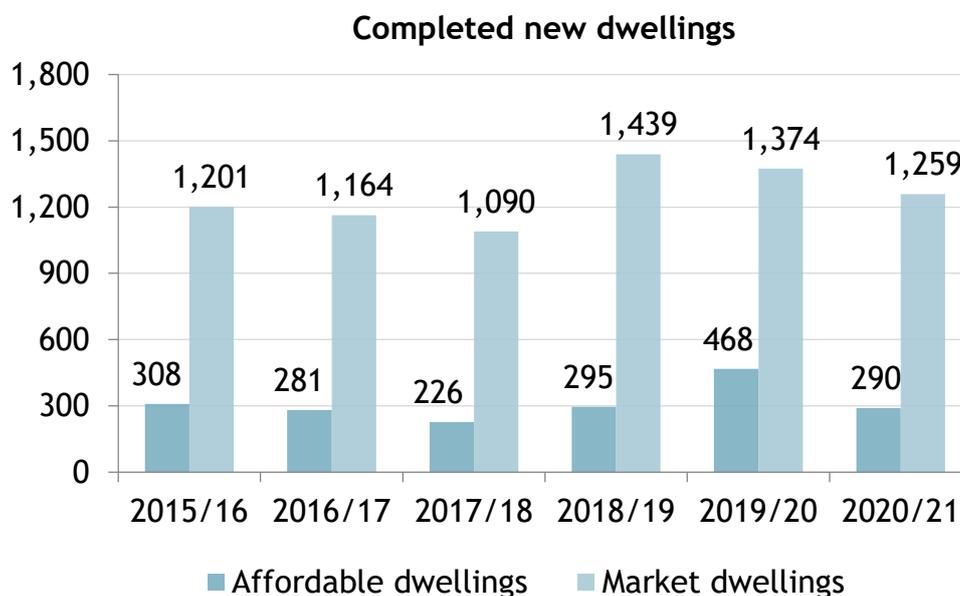
Relative odds of not being able to afford an unexpected expense by income, compared to those earning £50,000 or more per year



Households and housing delivery

The number of households in East Sussex is expected to grow from around 251,400 in 2022 to 262,000 in 2026 based on the latest data on planned housing growth, an increase of 4.2% (ESCC household projections by type, dwelling led). The number of households with children is expected to grow by 0.4%, from 58,500 to almost 58,800.

In 2020/21 1,549 new dwellings were completed, of these 290 (18.7%) were classed as affordable.



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

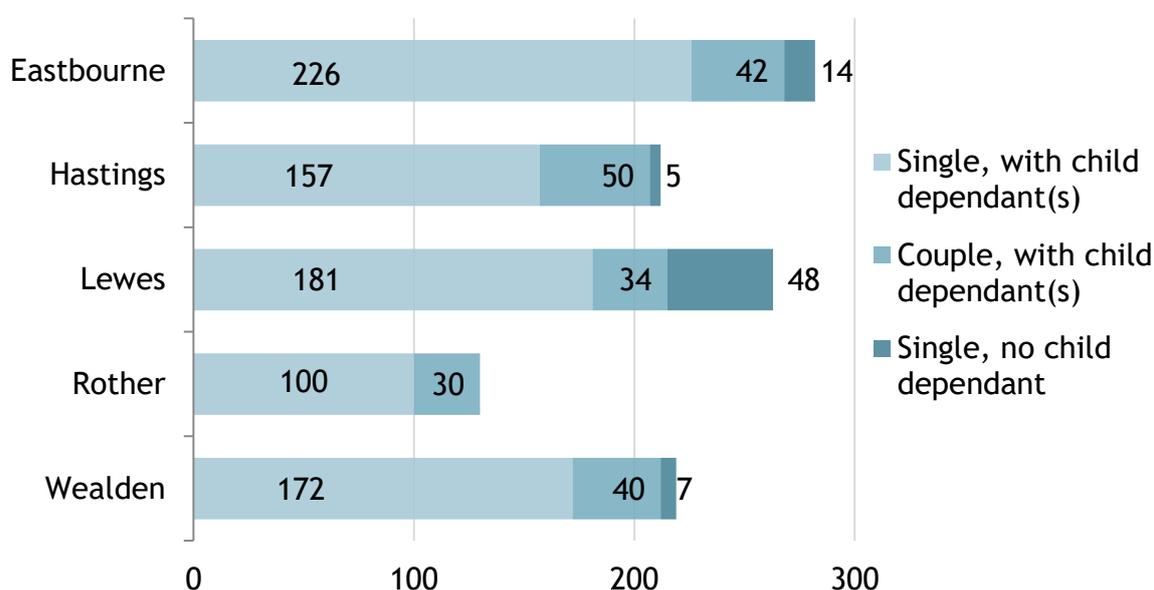
In the past three years, a total of 5,055 homes have been delivered in East Sussex an equivalent of 1,685 per annum, which is below the target figures set by Government.

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.

Households in receipt of Housing Benefit or Universal Credit who were subject to the Benefit Cap, totalled 1,100 in November 2021, the majority of whom were single people with dependent children.

Households subject to the Benefits Cap November 2021



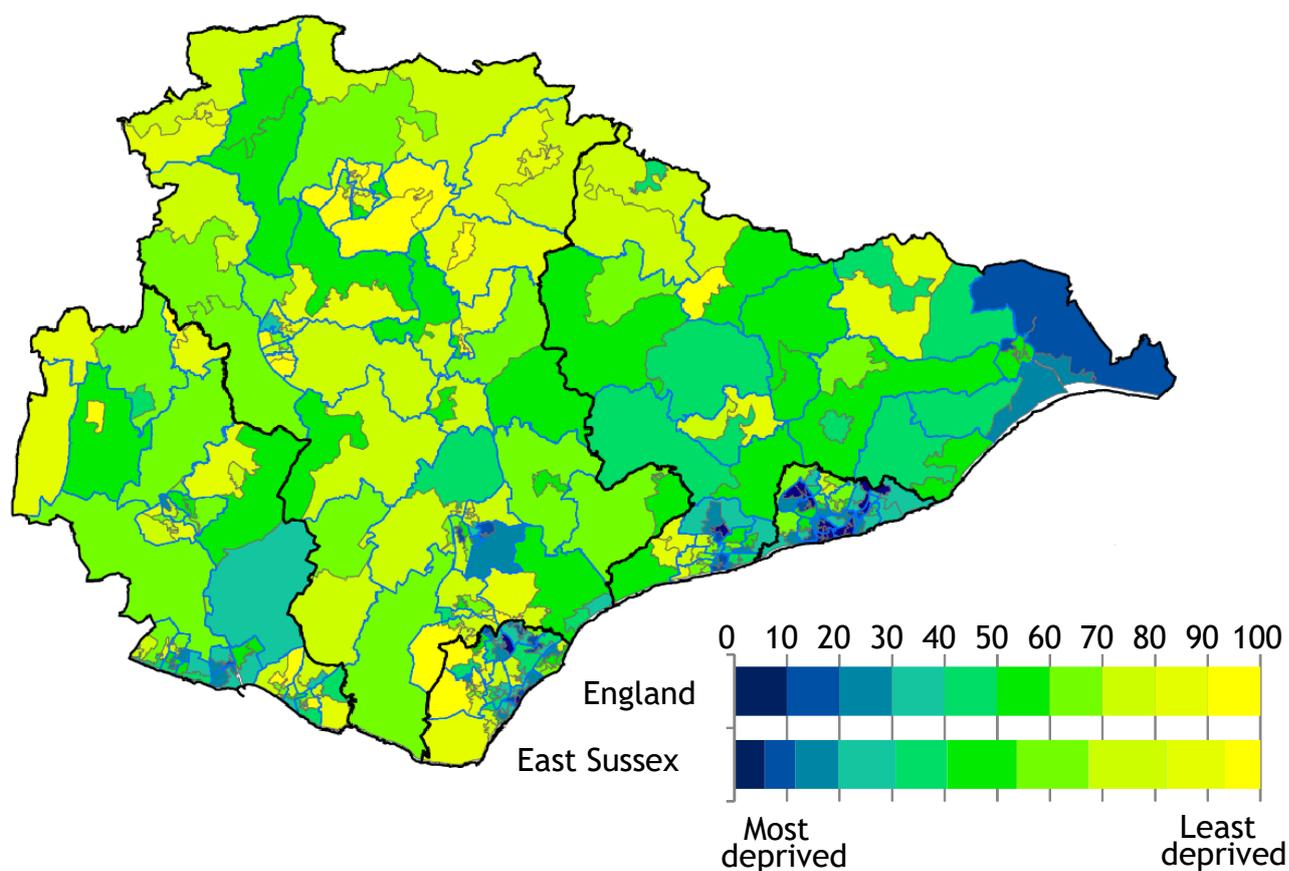
Source: Department for Works and Pensions

Where a family is considered 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

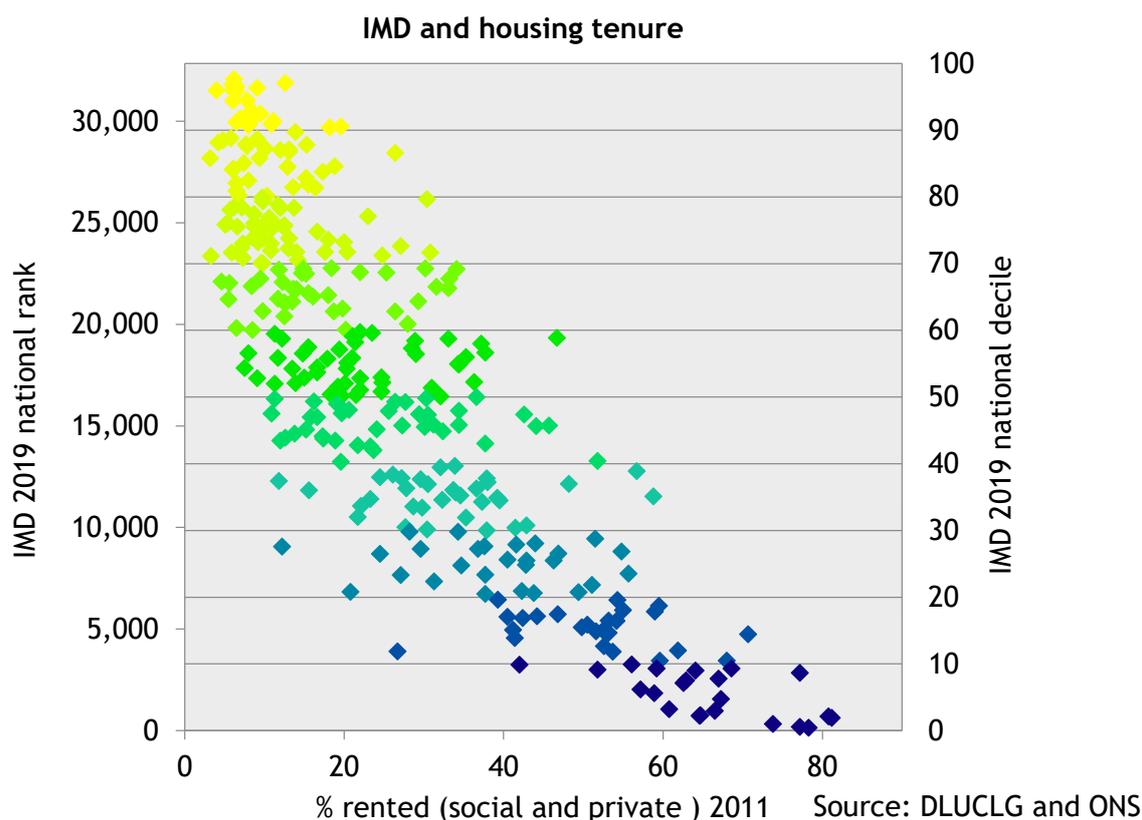
full cost is met by the County Council. East Sussex Children’s Services spent £0.2m on such families in 2021/22.

Deprivation

The Index of Multiple Deprivation (IMD) 2019 measures relative deprivation for small areas in England. It takes into account a number of factors including health, access to services, environment and housing, however income and employment have the greatest effect on the deprivation score given to an area. The map shows how deprived individual parts of the county are compared to the national average.



The IMD is calculated for small areas called LSOAs, as shown on the map, each of which have approximately 1,500 residents. In East Sussex there are 329 LSOAs, 22 are in the most deprived 10% nationally. 16 of these are in Hastings, four in Eastbourne, and two in Rother. 21 LSOAs are in the least deprived 10%, 13 are in Wealden, six in Lewes, and two in Eastbourne.



Areas of high deprivation correlate with some areas of predominately rented housing. This includes concentrations of social rented properties (up to 70%) and private rented properties (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.

People that are more deprived may produce higher demand for Council and other public services. People living in deprived LSOAs are more likely to have poorer health and/or a disability and lower skills. Deprived areas can also have higher rates of crime and drug misuse. However, it is important to note that the IMD is based on averages across an area, so it is possible to have people with low levels of deprivation in an area classified as being more deprived and vice versa.

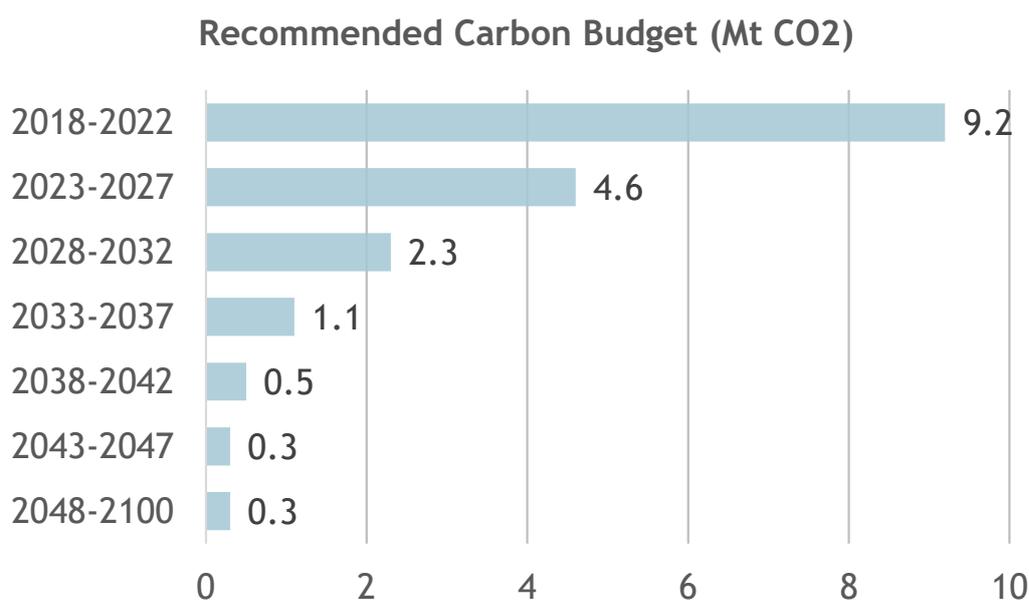
The relationship between multiple deprivation, low income and poor-quality housing means it can be hard to change relative deprivation for people living in an area of predominantly low-cost housing without addressing housing quality.

Environment

The Cumulative CO_{2e} emissions budget

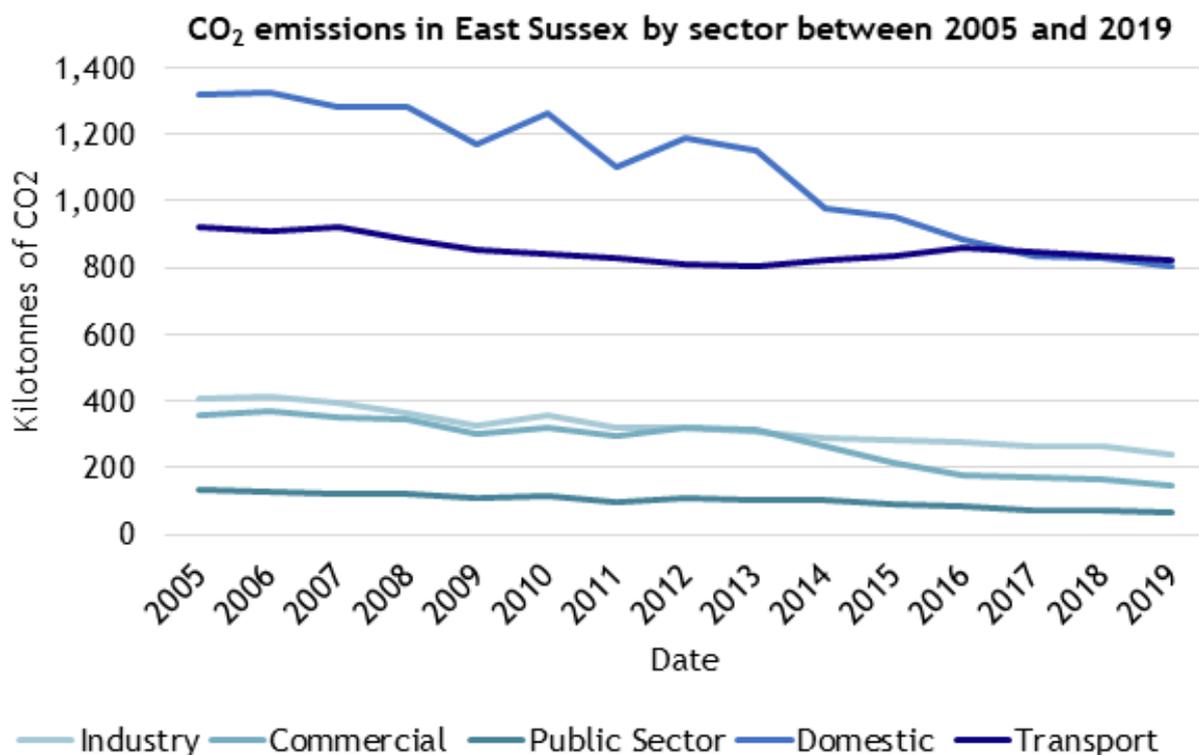
Carbon dioxide (CO_{2e}) emissions in East Sussex fell by about 34% between 2005 and 2019, while the population grew by about 8%. This excludes emissions that occur outside the area due to demand for goods and services that are consumed in the county. This reduction is similar to the national decrease, 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 the county by an average of about 13% per year, which roughly equates to halving total emissions every 5 years.



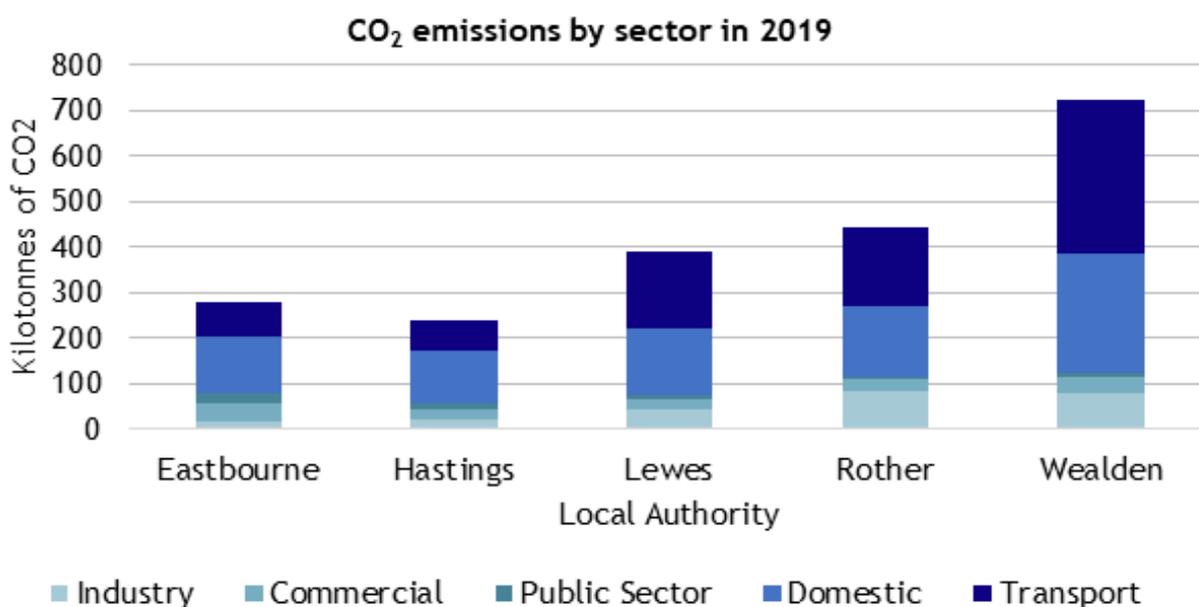
Source: Tyndall Centre for Climate Change, 2022.

Emissions from domestic properties and transport are the greatest contributors to overall emissions across the county. There has been a decrease in domestic emissions over the last ten years.



Source: BEIS 2021

East Sussex had the lowest emissions of carbon dioxide per person of any County Council area in England in 2018.



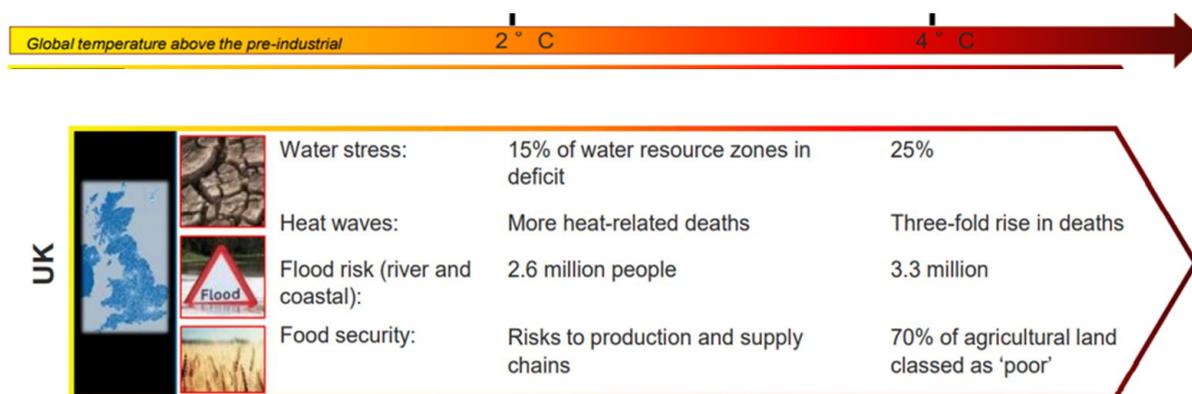
Source: BEIS 2021

The two urban areas in the county, Eastbourne and Hastings, have a higher percentage of domestic sector emissions and lower transport sector emissions than the three more rural areas, Lewes, Rother and Wealden, as they have a higher population density and lower levels of car ownership. This is also reflected in higher emissions per capita in the rural areas, because there are fewer transport options and therefore higher private car ownership, as well as many properties that are not on the gas grid.

Climate adaptation

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.

National risks from different levels of climate change

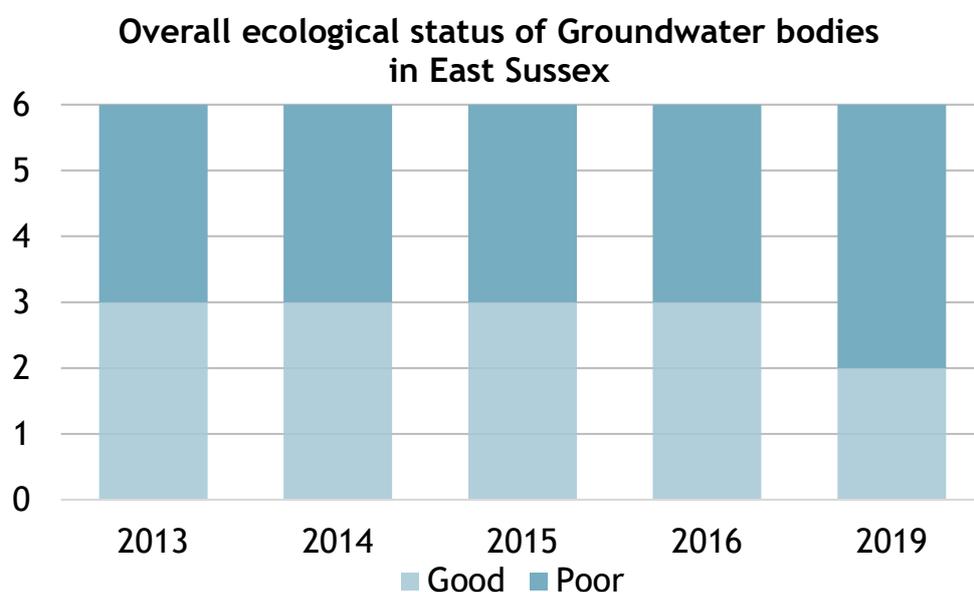


Source: Met Office, 2020

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.

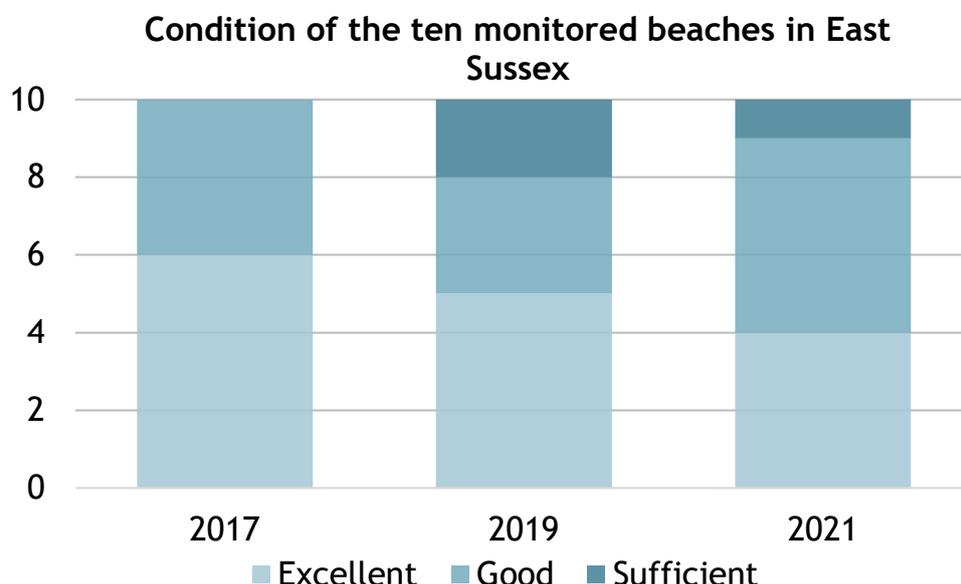
Water quality

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 in East Sussex has deteriorated slightly in recent years. The number of groundwater bodies in East Sussex rated as good reduced from three to two between 2016 and 2019. 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.



Source: Department for Environment Food & Rural Affairs

The quality of bathing waters has also decreased in recent years. Data on monitored beaches shows that fewer were in excellent condition in 2021 compared to 2017.



Source: Department for Environment Food & Rural Affairs

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%
	Environmental Stewardship Agreement	15.6%

Designated sites and reserves		% of East Sussex
Reserve/ Property	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%

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 priority habitats as being at high risk, because they:

- a) Are not adequately protected under existing mechanisms.
- b) Are fragile or vulnerable and/or already highly fragmented.
- c) May be of particular significance in a Sussex context.
- d) Are irreplaceable or not easily recreated (either on-site or elsewhere) if destroyed.

The priority habitats are:

- 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.

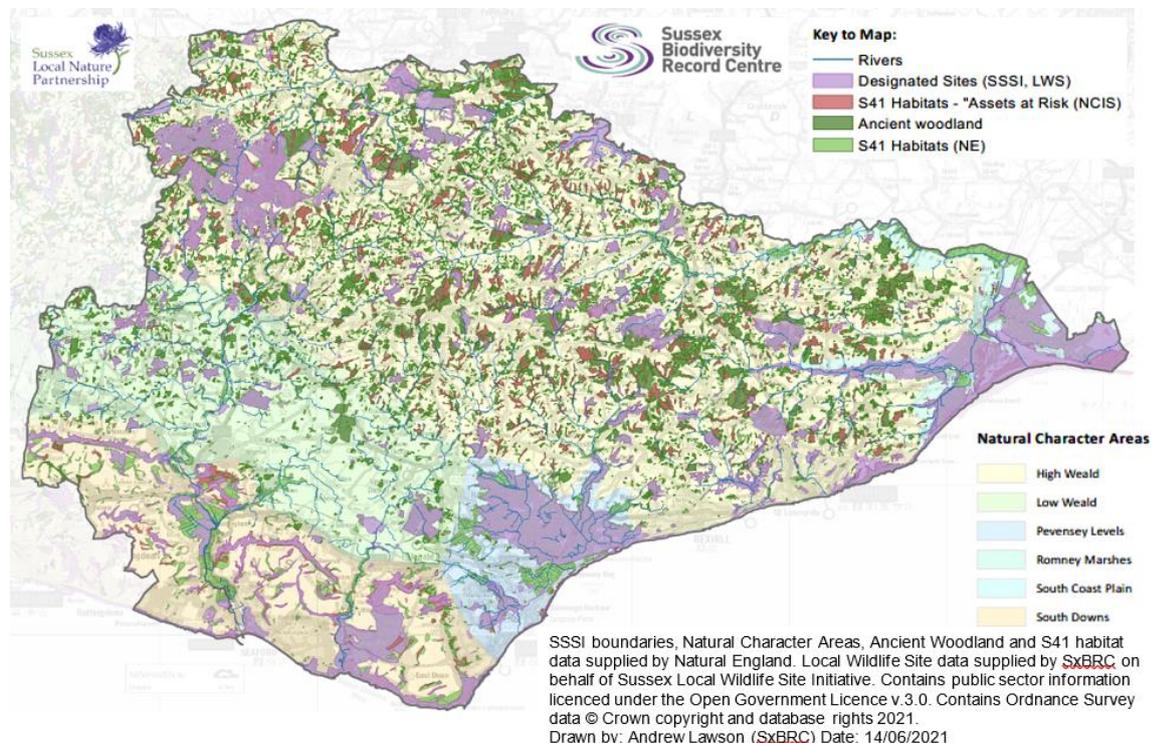
- Reedbed, fen and grazing marsh - small and highly fragmented areas remain in East Sussex, notably at Pevensey, yet they have the potential to provide a wide range of benefits, particularly flood risk mitigation in flood plains and provision of clean water.
- Floodplain woodlands - a fragmented habitat 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.

Marine Conservation Zones

There are two Marine Conservation Zones (MCZs) off East Sussex, with two other offshore sites under consideration. Designated under the Marine and Coastal Access Act 2009, MCZs protect areas that are important to conserve the diversity of national rare, threatened, and representative habitats and species. These are Beachy Head West which stretches along coastline from Brighton Marina to Beachy Head, with a gap at Newhaven and Beachy Head East which contains two marine Sites of Nature Conservation Importance: the Royal Sovereign Shoals and the Horse of Willingdon Reef. This large inshore area runs to Hastings, out to just beyond six nautical miles from the coast at its furthest points.

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.



Waste

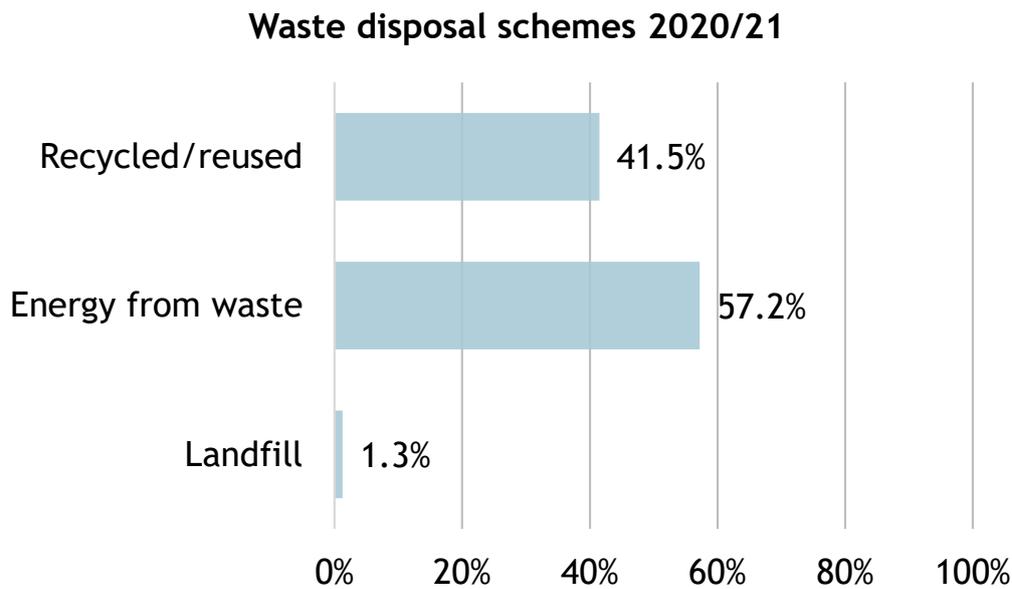
Due to the impact of the pandemic on waste and recycling services and the need to adapt services to make them COVID-19 secure the recycling rate in East Sussex dropped from 43% to 42% during the pandemic. We also saw an increase in both the volume of recycling and general waste collected, this is thought to be due to changes to the working patterns of the population, with more people working from home.

Managing our waste

Work continues to increase rates of recycling and reuse across the County. Eastbourne Borough Council recently implemented fortnightly rubbish collections which saw recycling rates in the borough increase by 3%. More can be done as recycling materials still go into the rubbish bin, including paper and card, plastics, and garden waste. Recycling bins have just over 6% of waste that should not be

there on average, and this can mean entire truckloads of potential recycling get rejected.

In 2020/21 East Sussex sent 1.3% of waste to landfill, fourth lowest amongst authorities who operate similar services as us. 42% of waste was recycled or reused, whilst 57% was sent for energy recovery. Our Energy Recovery Facility supplies power for over 25,000 homes.



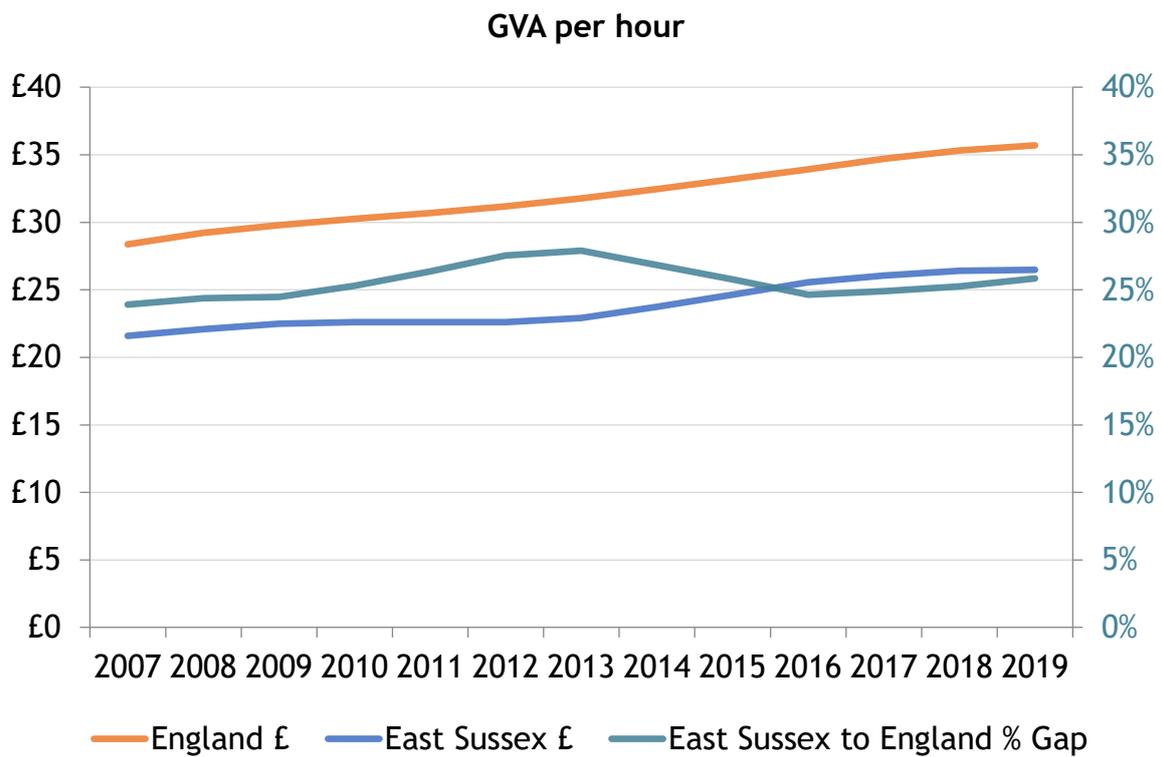
Source: East Sussex County Council Waste Team

89% of the waste produced in East Sussex is processed within the UK, with 11% exported. We ensure that any materials exported are done so properly and legally and are delivered to legitimate recycling facilities.

Economy

GVA per hour

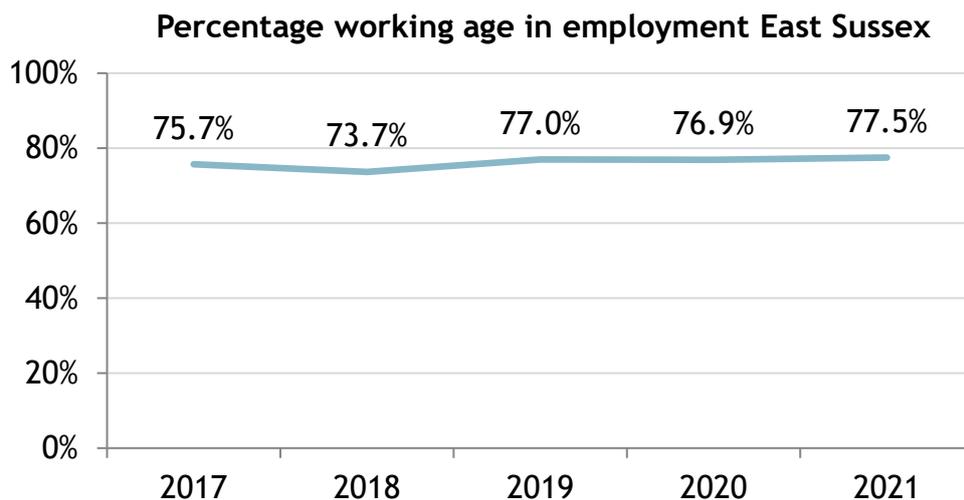
Gross Value Added (GVA) per hour is used to assess the productivity of an area. It measures the value of goods or services produced in an area per hour worked in that area. GVA per hour for East Sussex in 2019 was £26.47, 25.8% below the England level of £35.69.



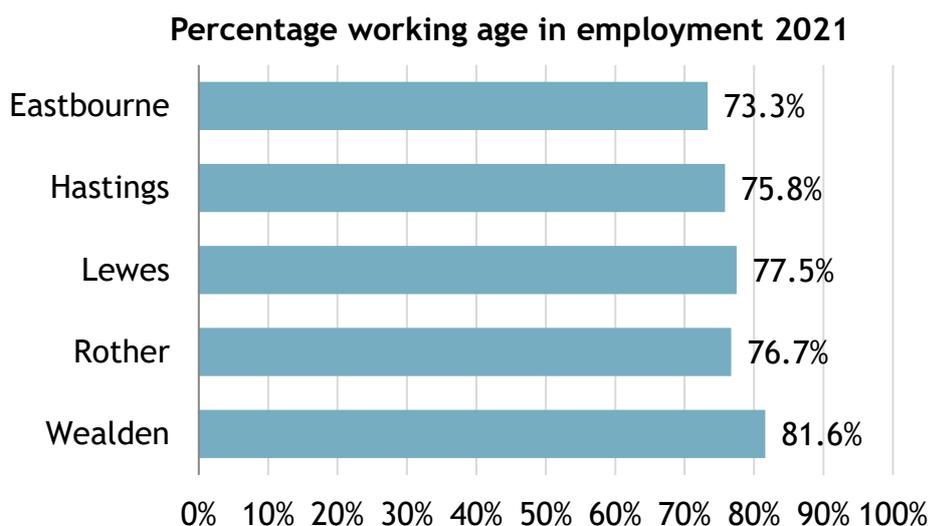
Source: ONS

Employment

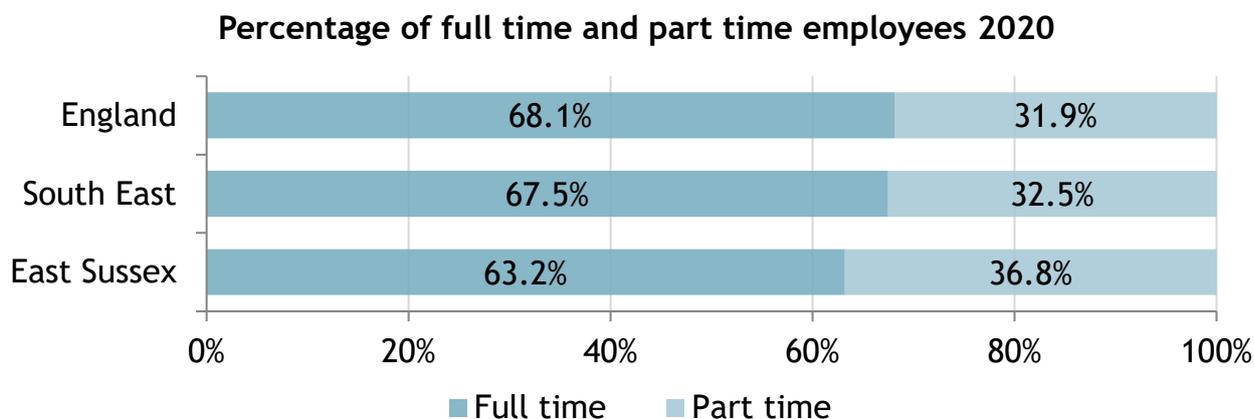
77.5% of the East Sussex working age population (age 16-64) were in employment between January - December 2021 (up from 76.9% in 2020). This was higher than the national average of 75.1% and in line with the average across the South East of 77.6%.



Wealden had the highest rate of employment, 81.6%, Eastbourne the lowest at 73.3%.



More people work part time in East Sussex than in the South East or England.

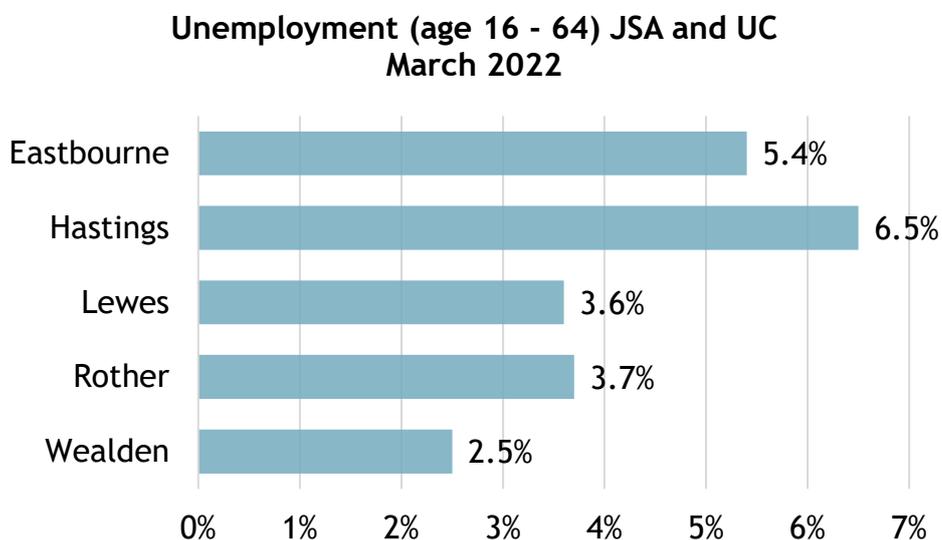


Sources: Annual Population Survey/Labour Force Survey, NOMIS/ONS

Unemployment

The unemployment rate for March 2022 was 4.1% for East Sussex, slightly lower than the national average of 4.2%, but above the regional average of 3.2%.

Hastings had the highest rate of the districts and boroughs at 6.5%.



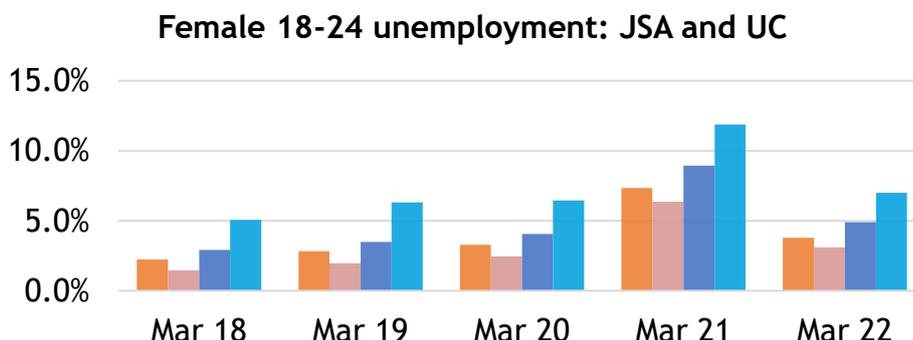
Source: Office for National Statistics/NOMIS - claimants of Job Seekers Allowance (JSA) or Universal Credit (UC) who are searching for work age 16 - 64

Youth unemployment (age 18-24) is normally higher than the overall rate and this trend is greater at time of economic stress. At March 2021 youth unemployment for East Sussex was 11.1%, whilst the England rate was 9.2%. Hastings had the

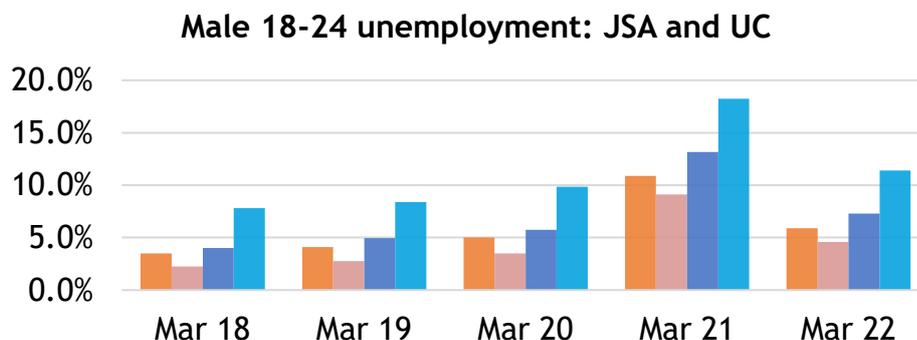
highest district and borough rate at 15.1%. Rates fell for March 2022 to 6.2% for East Sussex, compared to 4.9% nationally. Youth unemployment in Hastings remained higher than the county average at 9.2%.



Within this female unemployment is usually lower than male unemployment. For example in March 2022 female youth unemployment for Hastings was 7.0%, male 11.4%.



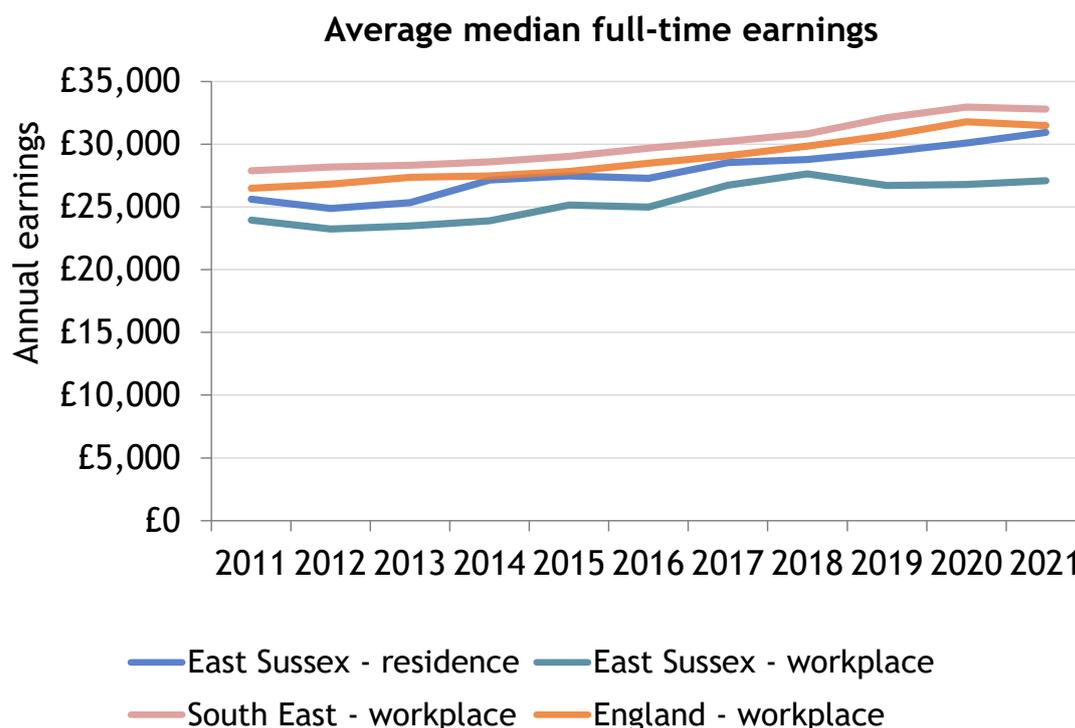
More males are usually economically active meaning the unemployment rate results in relatively more unemployed males than the same rate for females. 600 young people were unemployed in Hastings in March 2022, 220 were female and 380 were male.



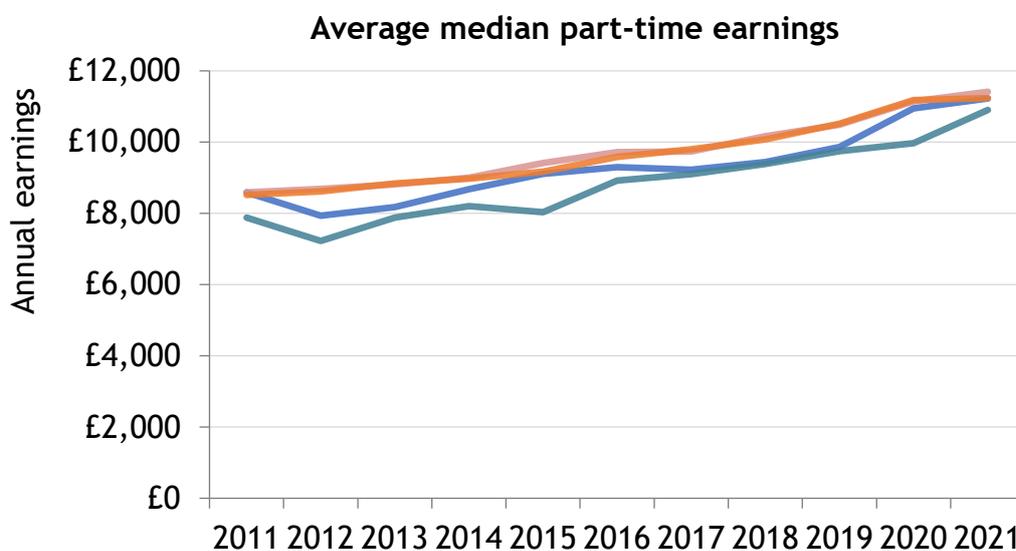
Source all: Office for National Statistics/NOMIS

Earnings

Residence based earnings are close to the England average workplace earnings for both full and part-time employees. However, for full-time employees in East Sussex, workplace earnings are lower than the rates in the South East and England. Residence based earnings are those of people living within East Sussex, some of whom have workplaces outside East Sussex; workplace earnings are those of people whose workplace is within East Sussex.



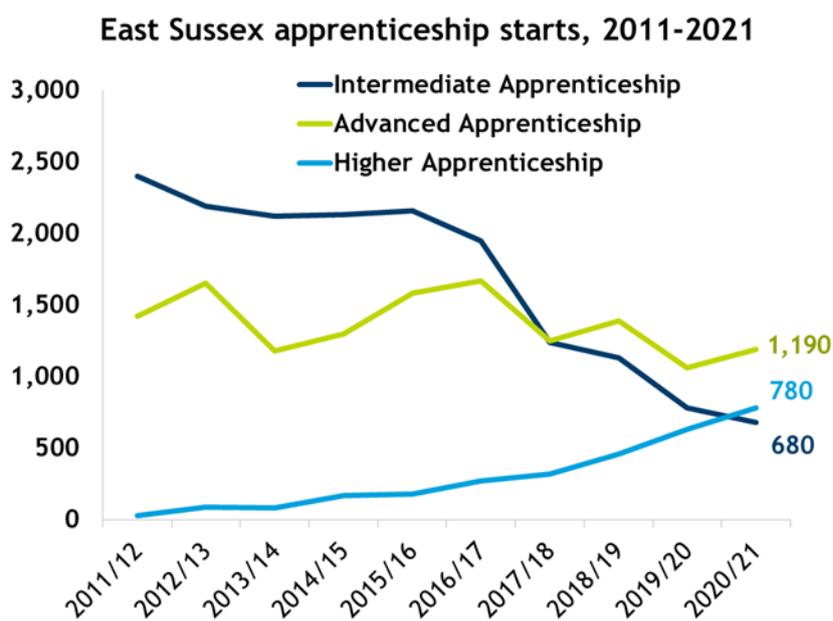
Source: Annual Survey of Hours and Earnings (ASHE), Office for National Statistics



Source: Annual Survey of Hours and Earnings (ASHE), Office for National Statistics.

Skills

There were 14,840 apprenticeship starts in East Sussex between 2016 and 2021 (Source: Department for Education). Apprenticeship starts in East Sussex in 2020/21 were up 6% on the previous year. Higher level apprenticeship starts in 2020/21 rose by 24%.



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

Qualification levels are lower in East Sussex compared to the regional and national averages. Rother and Wealden have a higher proportion of better qualified people compared with other districts in the county, but even here the proportion who have higher level qualifications are lower than the national average.

	Qualifications of working age population 2021					
	None	Level 1	Level 2	Level 3	Level 4+	Other
Eastbourne	5.1%	11.8%	20.1%	24.6%	30.2%	8.2%
Hastings	15.1%	16.7%	20.3%	10.0%	30.7%	7.2%
Lewes	6.5%	8.9%	15.6%	26.1%	35.9%	7.0%
Rother	10.6%	14.9%	10.3%	19.9%	37.3%	7.0%
Wealden	1.7%	13.6%	16.3%	23.7%	38.6%	6.1%
East Sussex	7.1%	13.1%	16.6%	21.3%	34.9%	7.0%
SE region	5.0%	9.7%	15.6%	17.3%	45.1%	7.3%
England	6.4%	9.6%	15.5%	16.8%	43.1%	8.6%

Note: Survey data, confidence intervals apply e.g. up to +/- 5.4% 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. Other includes trade apprenticeships and all other qualifications.

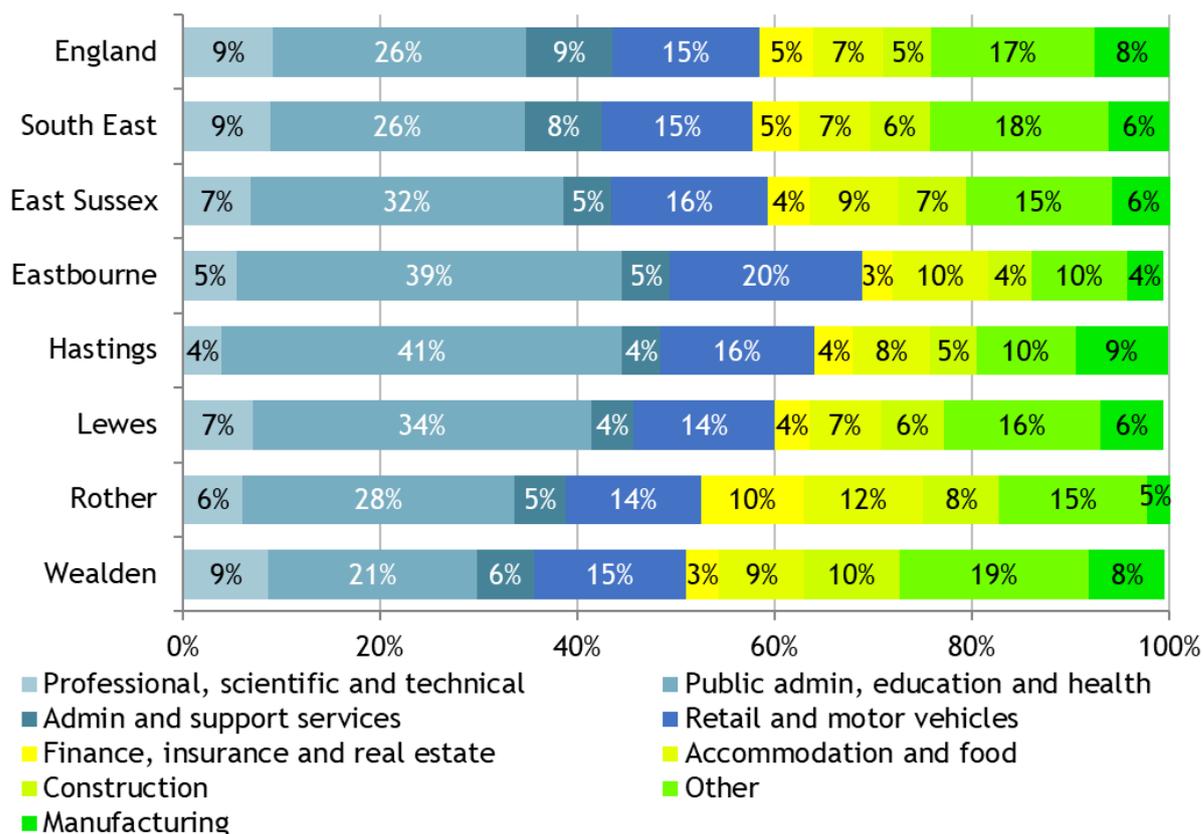
Source: ONS Nomis Annual Population Survey: Qualifications of working age population, January-December 2021

Employment by industry

Across East Sussex as a whole the proportion of people employed in different industries is broadly similar to the national picture. We have a higher proportion of people employed in public administration, education and health and a lower proportion employed in admin and support services than the national average.

However employment by industry varies significantly across the county.

State of the County 2022: Focus on East Sussex



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

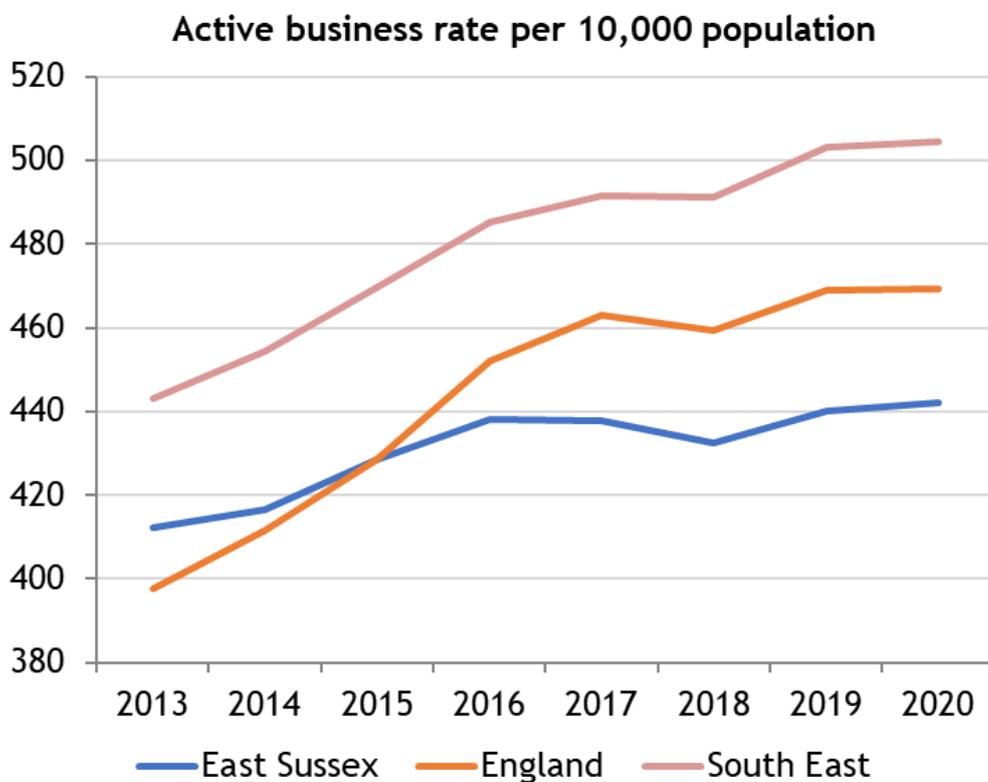
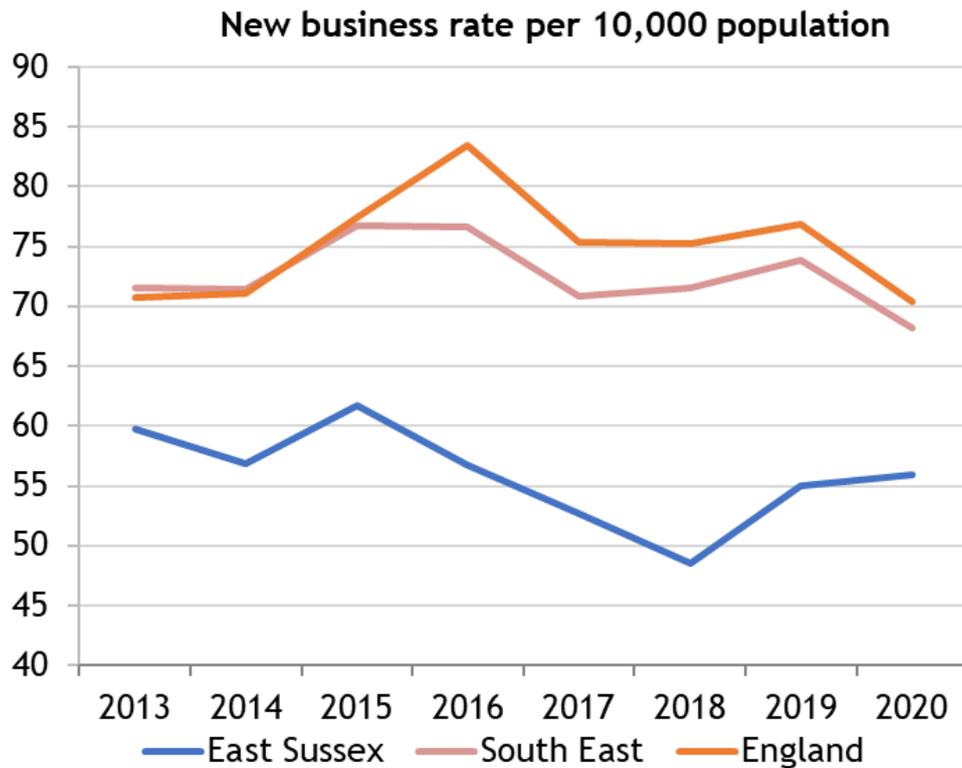
Source: Business Register and Employment Survey (BRES) 2020. Rounded figures may not equal 100%

Nationally the number of vacancies for the period February to April 2022 rose to a new record high. In March the number of vacancies was higher than the number of unemployed people (ONS, Vacancies and jobs in the UK: May 2022). Significantly vacancy rates across the sectors remain higher than pre-pandemic levels, with the largest increase in accommodation and food.

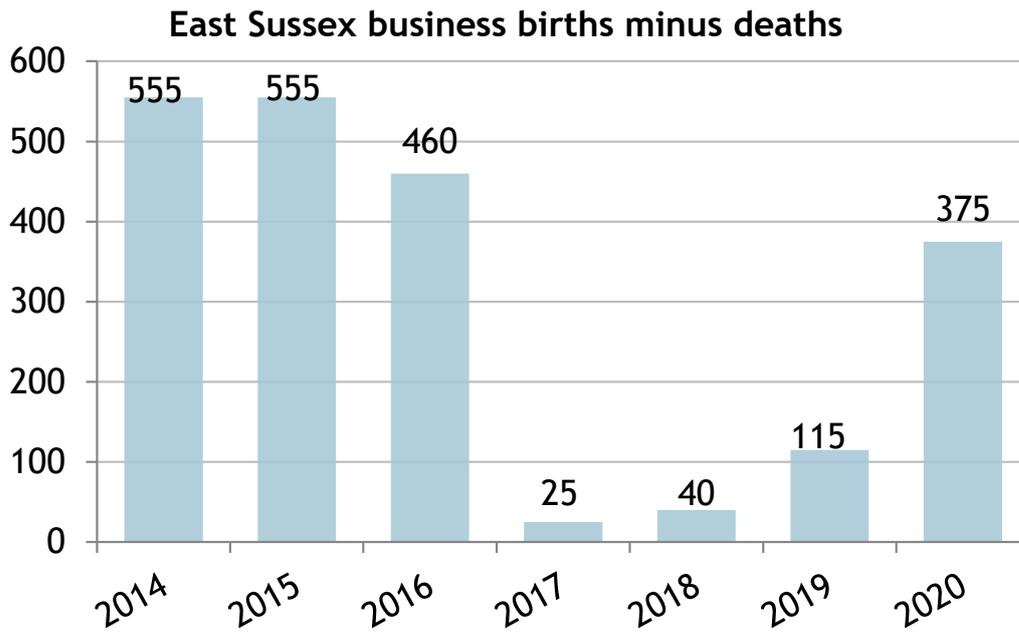
Businesses

There is a time lag in the production of business data, which means that the latest data we have about business survival rates relates to 2020. Over the period December 2019-December 2020 there were 2,595 business starts and 2,220 business closures. The East Sussex new business registration rate per 10,000 people

increased by 1.6% between 2019 and 2020 to 55.9. The highest rate was in Eastbourne, 77.7, whilst the lowest was in Hastings, 40.5. for businesses



Source for both: ESCC East Sussex in Figures

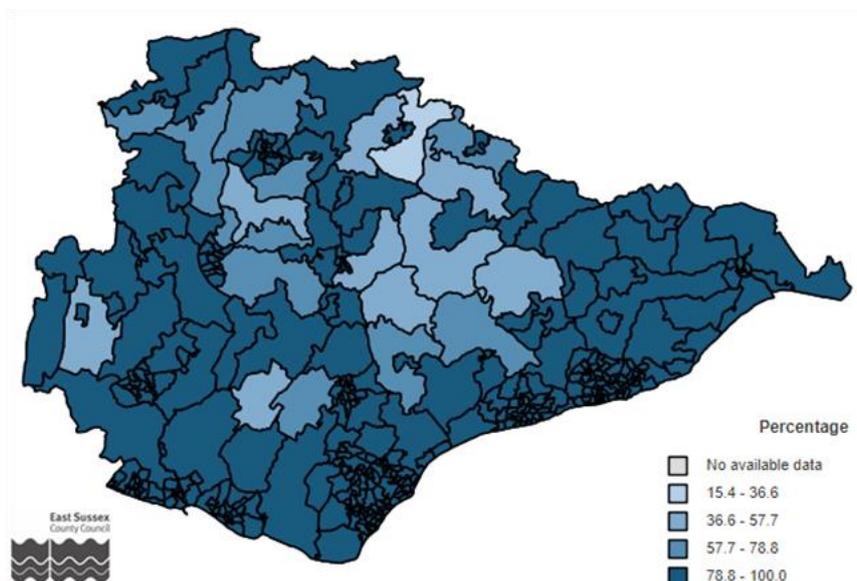


Source: ONS Business Demography data. NOMIS mid-year estimate population data.

Infrastructure

The latest Department for Transport data from 2019 shows there was good access to services by car. However, accessing services by public transport or walking can be more challenging in rural areas.

Access to employment centres (100-499 jobs) within 30 minutes by public transport/walking.



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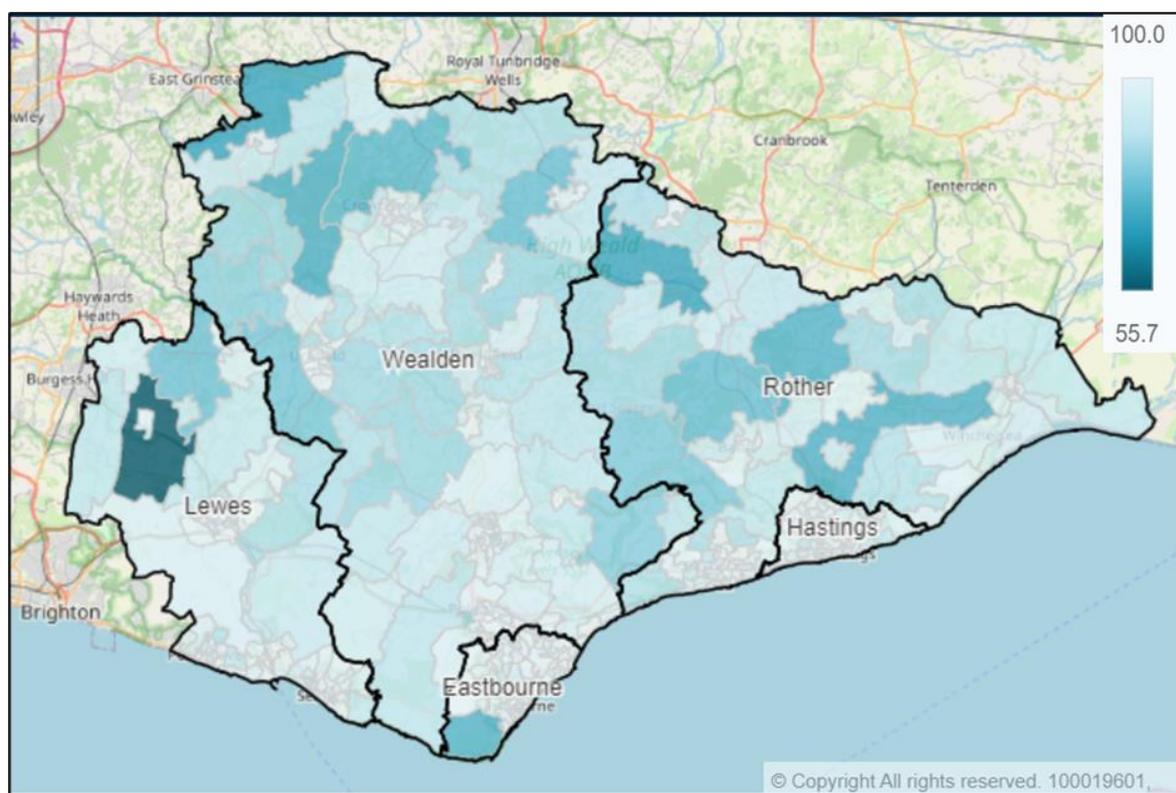
This table details the projects which will improve the infrastructure in East Sussex in the coming years.

Key		
Local Growth Fund		Other Funds
Area	Project	Value
Countywide	Infrastructure at business sites	£1.7m
Countywide	Walking and cycling improvements	£20.7m
Countywide	Developing EV infrastructure provision across the county	N/A
Countywide	Broadband - Superfast coverage (>30 Mbps) 98% Ultrafast coverage (>100Mbps) 32%	N/A
Countywide	Potential bus priority measures	N/A
Countywide	Potential A259 Major Road Network Improvements	N/A
Countywide	Exceat Bridge Levelling Up Fund	£7.9m
Countywide	A27 improvements	£75.0m
Countywide	Potential A27 offline solution	N/A
Countywide	Lewes to Newhaven rail signalling improvements	£18.0m
Countywide	A22 junction improvement package	£35.0m
Countywide	Blackfriars road infrastructure	£8.7m
Bexhill	North Bexhill Access Road	£18.6m
Bexhill	Bexhill Enterprise Park North	£1.9m
Bexhill	Bexhill Enterprise Park Development	£46.0m
Eastbourne	Eastbourne Town Centre Movement and Access Package (Terminus Road)	£11.3m
Eastbourne	Eastbourne and South Wealden walking and cycling package	£6.6m
Eastbourne	Hailsham, Polegate and Eastbourne Movement and Access Corridor	£2.1m
Eastbourne	Devonshire Park - redevelopment to maximise conference and tourist markets	£54.0m
Eastbourne	Bedfordwell Road - site preparation for housing development	£1.2m
Eastbourne	Levelling Up Fund	£19.9m
Hastings	Bexhill and Hastings Movement and Access Package	£9.0m
Hastings	Potential HS1 rail extension (also to Bexhill and Eastbourne)	N/A
Hastings	Town Deal	£24.3m

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Lewes	North Street Quarter	£180.0m
Newhaven	Newhaven Flood Defences	£17.0m
Newhaven	Newhaven Port Access Road	£23.0m
Newhaven	Newhaven Port - new border infrastructure	£6.2m
Newhaven	Future High Streets	£5.0m
Newhaven	Town Deal	£19.3m
Newhaven	Levelling Up Fund	£12.7m
Rye	Rye Harbour Nature Reserve Discovery Centre	£0.9m
Uckfield	Bus station improvements	£0.5m
Uckfield	Potential Movement and Access Corridor improvements	£0.8m

Demand for commercial units is strong, however, there is recognition that there is less new workspace being made available to meet that need across the county. As well as improvements in physical infrastructure there is also ongoing work to improve digital connectivity. Over 96% of East Sussex had access to superfast broadband in 2021. However, there were still some areas, particularly in rural parts of the county where coverage was lower.

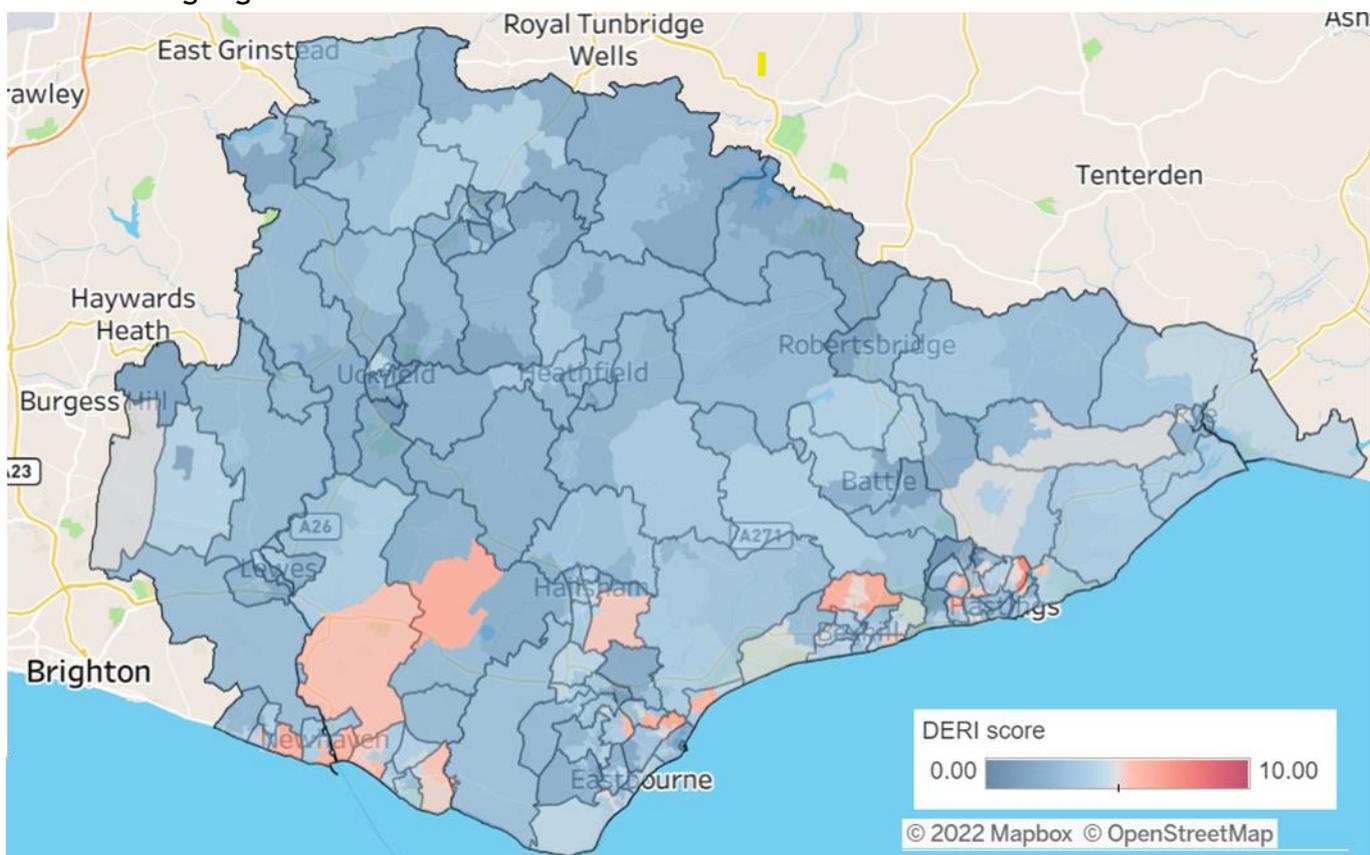


Source: Ofcom fixed broadband coverage data (2021) shown for LSOAs.

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As more businesses and services use digital channels to engage with residents those people who are digitally excluded are likely to face increasing challenges. Access to broadband is one part of being able to access digital services. People also need to have the necessary skills and confidence to use digital services, as well as being able to afford the devices and data connections needed for these.

A digital exclusion risk index has been developed by the Greater Manchester Office of Data Analytics that shows where people at higher risk of digital exclusion live. This index is based on a range of data including data on population, relative deprivation and broadband coverage. Areas where people have a higher risk of digital exclusion have a higher score, for East Sussex the areas with the highest risk of digital exclusion scores are in the south of the county. It should be noted that the index includes the proportion of population aged over 65 as one of the risk factors due to national research indicating lower digital skill levels in this age group. We have a large population of over 65s in East Sussex, many of whom will have strong digital skills.



Source: Digital Exclusion Risk Index (Greater Manchester Office of Data Analytics)

Civil Society

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

The VCSE sector across East Sussex continued to respond to the needs of people, families, and communities in 2021, providing services and support in line with government guidance, and collaborating between organisations and across sectors.

The Council worked with partners from both the VCSE and public sectors to ensure that one-off Government funding was made available to VCSE organisations to meet the continued needs of people in East Sussex. During 2021 over £2m was allocated to VCSE organisations across the county to enable them to meet the needs of people, families, and communities. As in the previous year we have seen the VCSE sector demonstrate great agility, the ability to work at pace, collaborate and work in partnership.

Some of the organisations the Council funded or supported during 2021



Source: ESCC VCSE Team.

Community Hubs

Community Hubs in each district and borough continued to bring 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 since the start of the pandemic.

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 maintained to assist people in giving their time to organisations based in their community or area. The response from younger people giving their time to assist and support others increased over the year and partners agreeing that volunteering in the coming years needs to engage with younger people and create volunteering opportunities that enable younger people to continue volunteering. 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.

Financial, Benefit and Debt Advice

The Council provided one-off grants to 11 VCSE organisations to assist people experiencing growing financial problems, including debt, in 2021.

Community Safety

Modern Slavery and Human Trafficking

The National Referral Mechanism (NRM) is a framework for identifying and

referring potential victims of modern slavery and ensuring they receive the appropriate support. The number of people identified as potential victims of modern slavery and human trafficking are small, however this remains an important issue.

Two adults and 10 minors (under the age of 18) who were potential victims of modern slavery and human trafficking were referred by the Council through the National Referral Mechanism in 2021, compared to one adult and four minors in 2020.

The increase for minors is a national trend, ONS reported in the year ending 2021, that the number of referrals of children in the UK increased by 9% compared with the previous year from 5,028 to 5,468. It should be noted that trends in the data may not reflect underlying changes in prevalence and may be related to changes in awareness and identification of potential child victims.

Serious Violence

Serious Violence is one of the areas that is under increasing national scrutiny. We have an active focus on this through our partnership working, however rates of serious violence in East Sussex are low.

In the 12 months to December 2021, there were 373 Public Place Serious Violent Crimes in East Sussex. This was a reduction of -4.4% compared to the previous year (390). The highest percentage decrease has been in Robbery (-23.9%). There has been an increase of +6.3% in Serious Violence with Injury and a slight increase in Knife Crime (+0.8%).

Serious Violent Crime in East Sussex:

Crime category	2020	2021	% Change
All Public Place Serious Violence	390	373	-4.4%
Serious Violence with Injury (Public Place)	160	170	6.3%
Robbery (Public Place)	201	153	-23.9%
Knife Crime (ADR 160), (Public Place)	133	134	0.8%

Source: Sussex Police Op Safety Power BI Report

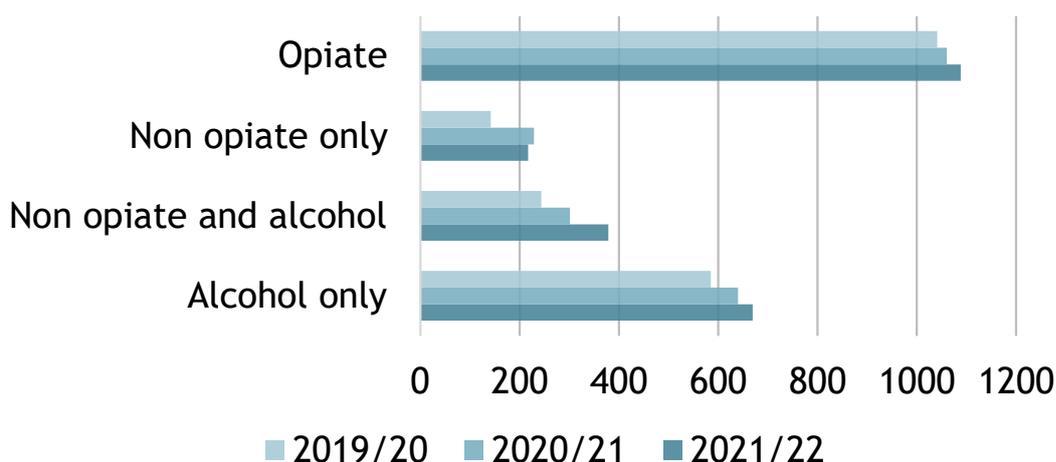
Note: Crimes may be included within multiple categories, so individual categories will not add up to the total 'All Public Place Serious Violence', where duplicates have been removed

Drug and alcohol-related harm

The number of people in substance misuse treatment in the 12 months to the end of January 2022 increased by 5.5% to 2,353, compared to the 12 months to the end of January 2021.

Of these 28.4% were in treatment solely for alcohol use, broadly similar to the figure for the previous year (28.7%) and marginally lower than the national figure (29.0%). 46.2% of people were in treatment for opiate use, this appears to be on a downward trend - down from 47.6% in the 12 months to the end of January 2021 and 51.7% in the 12 months to the end of January 2020. There has been a notable increase of 25.9% between the number of people in treatment for alcohol and non-opiate use at the end of January 2021 and the end of January 2022.

Adults in treatment for substance misuse rolling 12 months to the end of January 2022



Source: ESCC Adult Social Care Department

In the 12 months to the end of January 2022, the proportion of individuals in East

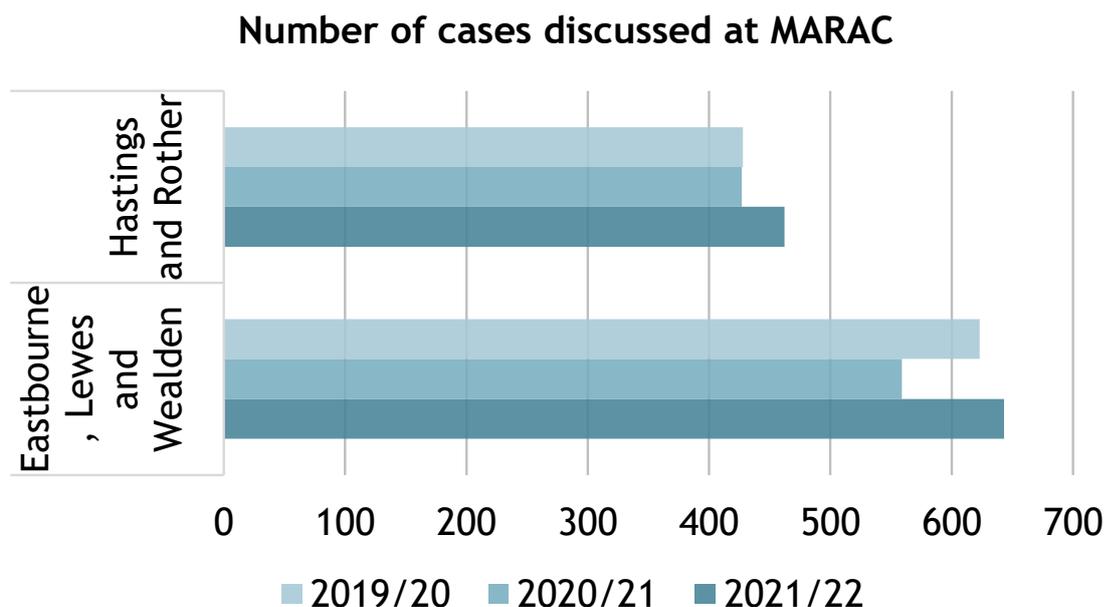
Sussex successfully completing treatment and not re-presenting within six months is worse than national figures across all substance groups; 4.4% in East Sussex vs 5.0% nationally for opiates, 28.5% vs 34.7% for non-opiates, and 29.3% vs 36.8% for alcohol.

Between 1 April 2021 and 31 December 2021 there were 193 young people accessing treatment. This is an increase of 66.4% on the same period in 2020, which will be mainly attributable to the young people service moving from working with under 19s to under 21s.

MARAC cases

Multi-Agency Risk Assessment Conferences (MARAC) are held to discuss high risk cases involving domestic violence and abuse, sexual violence and abuse, or stalking, harassment, and harmful practices. During 2021, nationally there was a 5% increase in conferences compared to 2020. In East Sussex there was a 7% increase for the Eastbourne, Lewes and Wealden MARAC, and an 11% increase for Hastings and Rother MARAC. When comparing this data, it is important to note that Hastings and Rother MARAC saw a 3% decrease in referrals in 2020, compared to the same period in 2019, due to the impact of national lockdowns. The Eastbourne, Lewes and Wealden MARAC saw a 2% increase in referrals in 2020 compared to the same period in 2019.

There were 2,641 referrals into the community domestic abuse service between January 2021 and the end of December 2021, with 4,468 referrals reported between January 2020 and December 2020. This significant decrease in referral figure is due to Victim Support now processing medium risk referrals, which has been in place with Change, Grow, Live, who deliver the community domestic abuse service, since 1 April 2021.



Source: ESCC Adult Social Care Department

Neighbourhood Crime

Tackling neighbourhood crime is a national priority, in East Sussex crime levels are low.

East Sussex Neighbourhood Crimes	2020/21	2021/22	Actual Change	% Change
Burglary	1,639	1,156	-483	-29%
Vehicle Offences	1,509	1,546	37	2%
Theft From Person	181	215	34	19%
Robbery	252	207	-45	-18%
Neighbourhood Crimes	3,581	3,124	-457	-13%

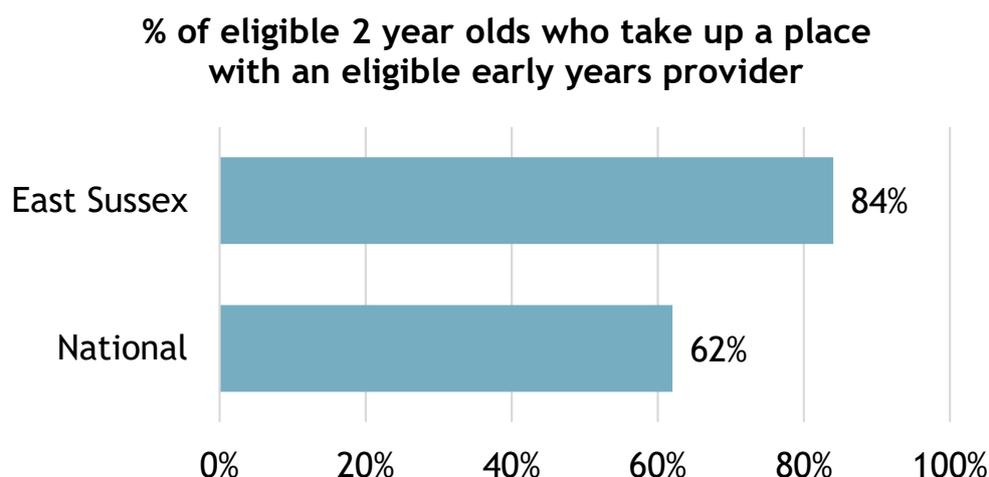
The Safer Streets definition of neighbourhood crime includes burglary, vehicle offences, theft from person, and robbery. The data is extracted from the Sussex Police Live Crime Database and are unofficial statistics. Values may differ to those published later by ONS.

Schools

Attainment

Data on attainment for academic year 2020/21 is not available due to disruption caused by the pandemic. Attainment data will become available again from academic year 2021/22.

Early Years

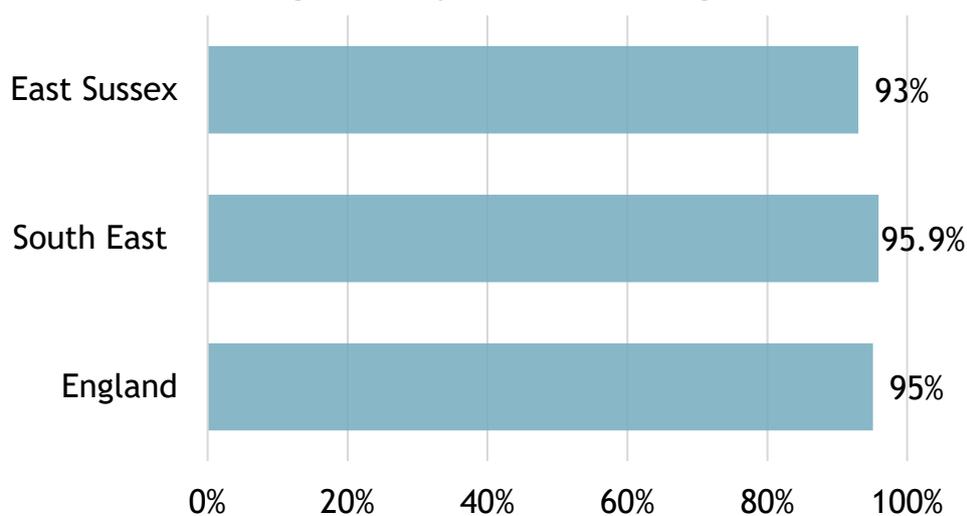


East Sussex received 1,718 applications for a funded place for eligible 2-year-olds in the spring 2022 funding period. Of these, 264 children were not eligible to receive funding. 84% (1,223) of the remaining 1,454 eligible children have accessed a place with an early year's provider, compared to the national average of 62%.

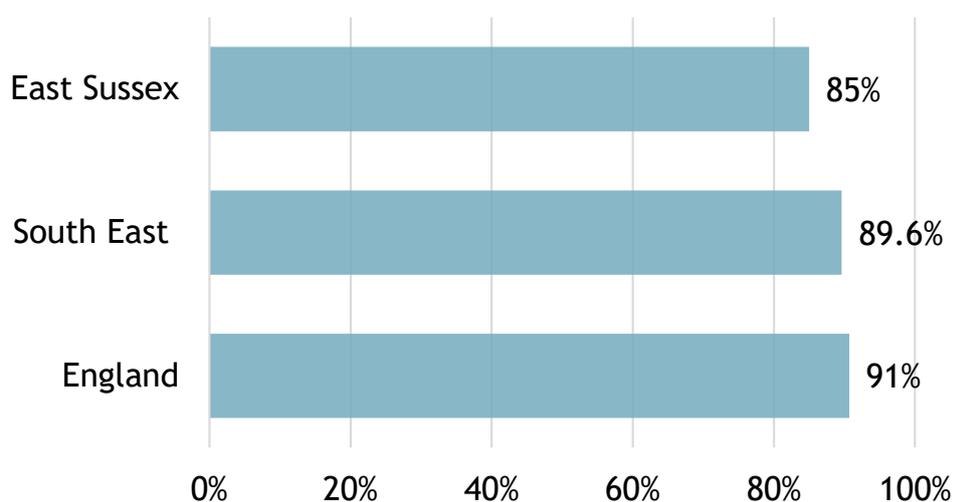
Raising the Participation Age (RPA)

93% of young people at academic age 16 (year 12) and 85% age 17 (year 13) are either participating in education, training, or employment with training, or are being supported to re-engage. The number of 16- and 17-year-olds who are not in education, employment or training has now reduced to below pre-COVID levels from 4.8% in March 2020 to 4.5% this year. We have also seen an increase in 16- and 17-year-olds entering apprenticeships this year, from 3.3% last year to 4.2%, but still not at pre-COVID levels of 5%.

Meeting RPA Duty % - Academic Age 16



Meeting RPA Duty % - Academic Age 17



Attendance

National data on attendance is not available due to disruption caused by the pandemic. The latest available local data set, September 2021 to February 2022, saw a significant number of COVID-19 related absences:

School type	Persistent Absence (%)	Overall Absence (%)
East Sussex Primary Schools*	20.60	6.59
East Sussex Secondary Schools*	27.99	9.18

School type	Persistent Absence (%)	Overall Absence (%)
East Sussex Special Schools*	52.66	16.55
East Sussex schools overall*	24.37	7.87

*Please note that this local data is unverified and does not include eight schools as they do not use SIMS for recording attendance. Persistent absence is the number of pupils with attendance of 90% or lower, expressed as a percentage of pupils on the roll. Overall absence is the total number of sessions missed as a percentage of the total number of possible sessions available.

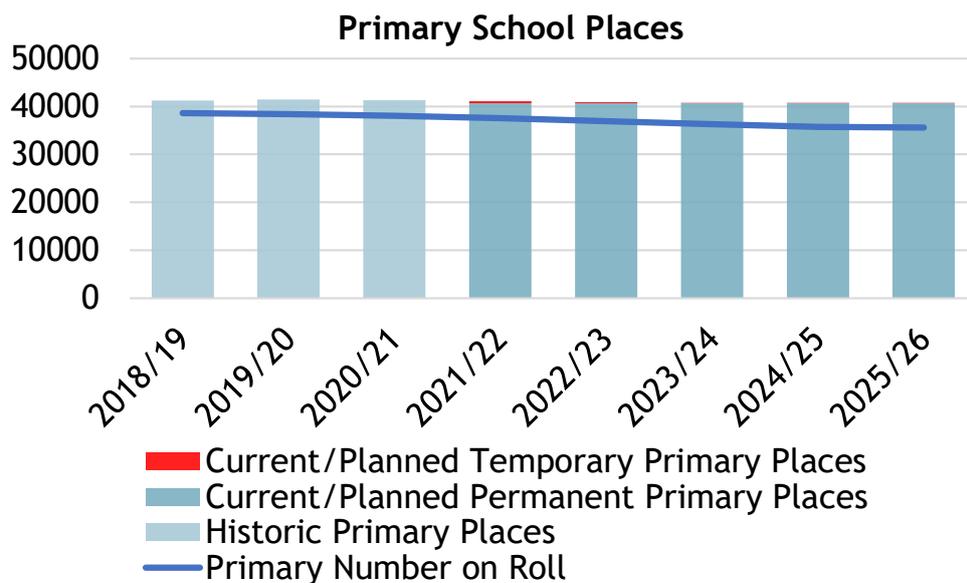
School places

Although our overall population of under 18s is expected to increase slightly over the period 2022-2026, the highest rate of growth is expected in those aged 0-3, with an expected fall in numbers of children aged 11-15.

Age/year	2022	2025	% change 2022-2025	2026	2030	% change 2026-2030
0-3	19,820	20,070	+1.3%	20,230	21,310	+5.3%
4-10	41,850	40,260	-3.8%	39,970	39,970	0.0%
11-15	32,690	33,300	+1.9%	33,220	32,060	-5.0%
16-17	12,460	13,380	+7.4%	13,660	13,720	+0.4%

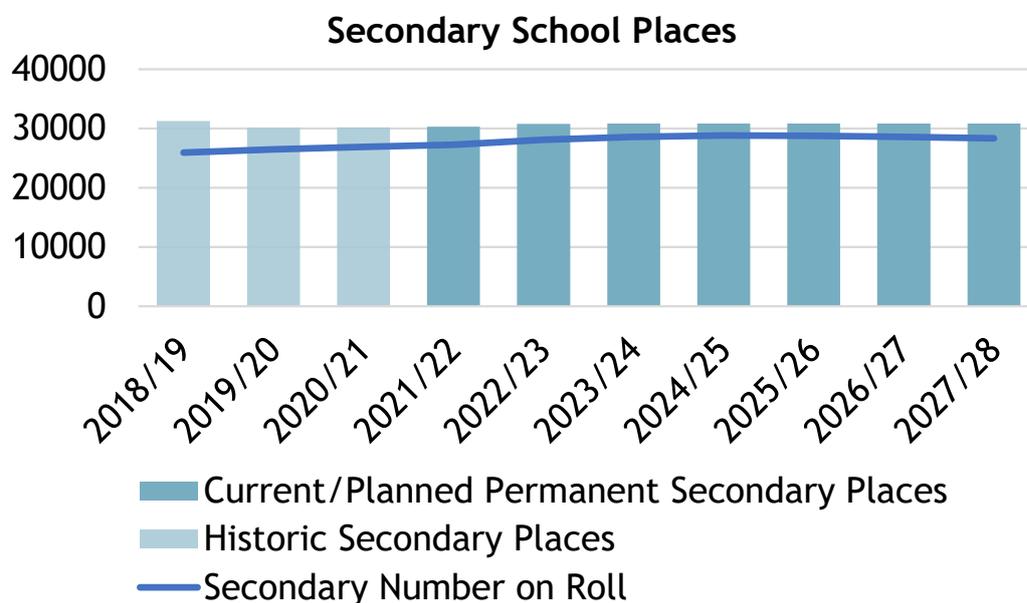
Source: ESCC population projections by age. April 2022, numbers rounded to 10

The total numbers of pupils in primary schools peaked in 2018/19 and are now in decline. As a result the temporary additional capacity in schools that was put in place to accommodate the peak will be removed, leading to a net reduction in capacity of 420 places, between 2021/22 and 2025/26.



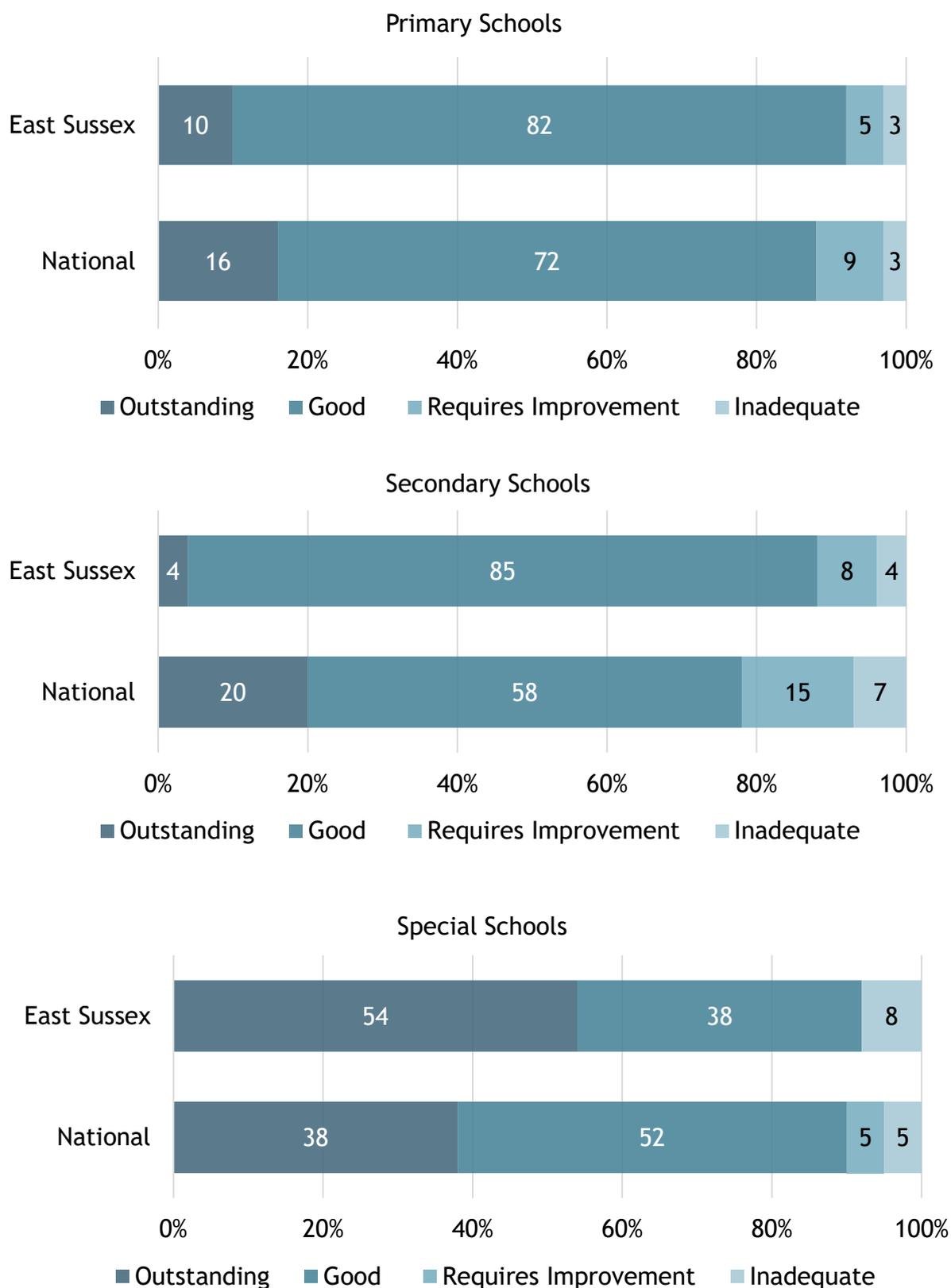
Source: Pupil Forecasts 06.07.21 and Pupil Model 23.02.22.

In contrast secondary pupil numbers are expected to continue to increase and peak around 2024/25. 530 additional permanent places will be added between 2021/22 and 2027/28 to meet forecast demand in local areas.



Source: Pupil Forecasts 06.07.21 and Pupil Model 23.02.22.

State funded schools, percentage overall effectiveness Ofsted 2020



East Sussex pupils

22.2% of East Sussex pupils are known to be eligible for Free School Meals (January 2022) The latest England figure is 20.8% (January 2021).

Source: School Census.

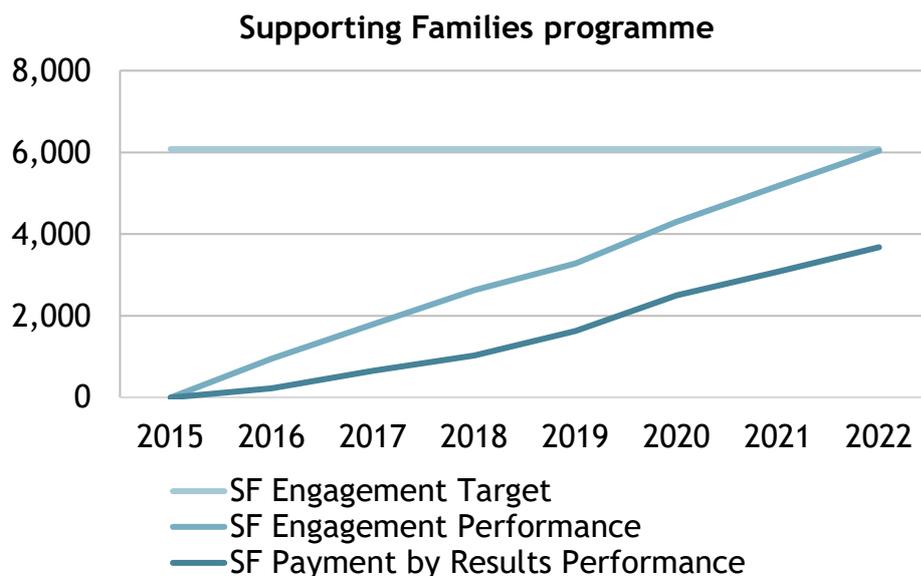
Children

Supporting Families

Our Supporting Families* programme (previously known as the Troubled Families programme) supports vulnerable families who are facing multiple challenges to achieve better outcomes. The key outcomes for the programme are:

- Getting a good education
- Good early years development
- Improved mental and physical health
- Promoting recovery and reducing harm from substance use
- Improved family relationships
- Children safe from abuse and exploitation
- Crime prevention and tackling crime
- Safe from domestic abuse
- Secure housing
- Financial stability

We receive payment from Government for each family that we help to achieve significant and sustained progress across each of the outcomes where they need support (note that prior to 2022 there were six outcomes). By the end of 2021/22, 6,038 families had received or were receiving support and 3,682 had achieved Payment by Results outcomes.

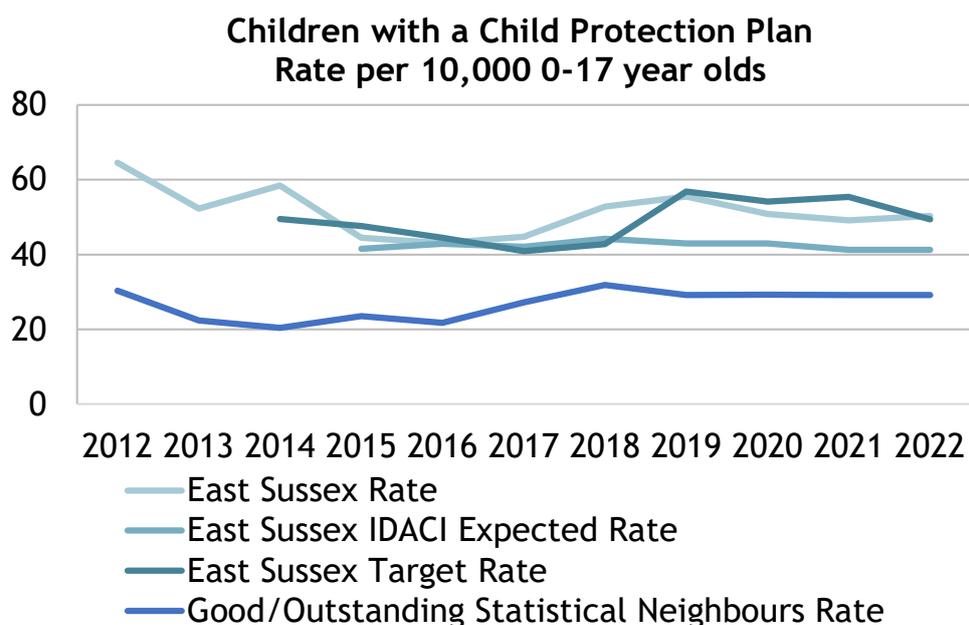


Source: ESCC Children’s Services

Child Protection (CP) Plans

At the end of March 2021, the number of children with CP plans was 536, a rate of 50.3 per 10,000 children. This is above the expected rate benchmarked for child deprivation; the Income Deprivation Affecting Children Index (IDACI), and that of our three ‘Good’ and ‘Outstanding’ statistical neighbours. It should be noted that the average for the three statistical neighbours is heavily influenced by the rates in one of the LAs which has slightly lower levels of child poverty than East Sussex.

This increase reflects the higher levels of demand and complexity seen over the past two years, due to the pandemic and our continued emphasises on enabling children to live safely at home where possible, resulting in relatively lower rates of looked after children.

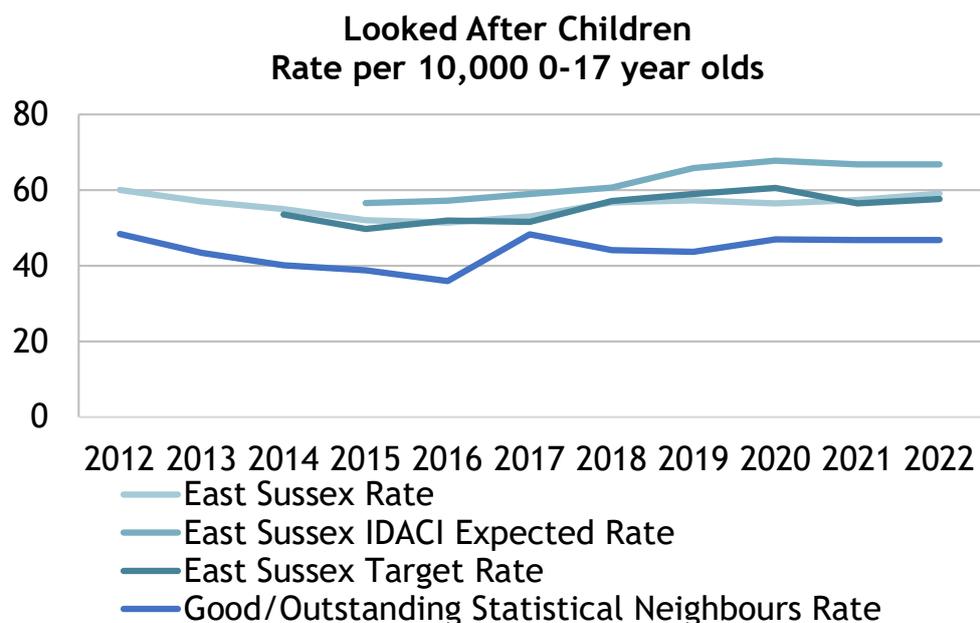


Source: ESCC Children’s Services

Looked After Children

At the end of March 2022, the number of LAC was 628, a rate of 50.9 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, Child in Need and CP plans to help families to stay together has enabled us to have a rate of Looked After Children (LAC) which is below the expected rate benchmarked for child deprivation. Our rate is above that of our three ‘Good’ and ‘Outstanding’ statistical neighbours. That rate is heavily influenced by the particularly low rate in one of those authorities (Essex), which is almost half our rate. Essex has slightly lower levels of child poverty than East Sussex, and also invests heavily in the Family Safeguarding model of child protection.



Source: ESCC Children’s Services

Special Educational Needs and Disability (SEND)

From 2018 to 2021, the number of requests for statutory assessments increased by 53% 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. 52.4% of all new EHCPs were placed in mainstream schools, compared to 66.9% nationally. 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.

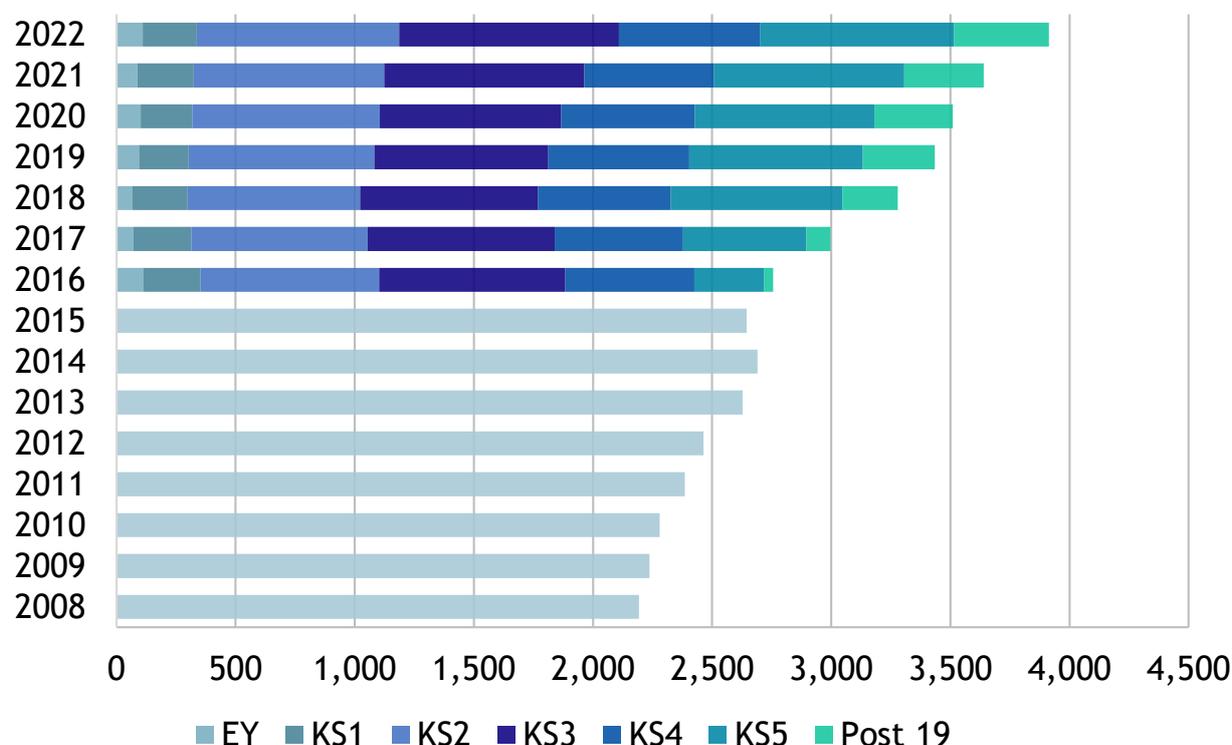
EHCPs of SEND maintained by the Council increased by 42% from 2010 (2,280) to 2022 (3,913). Most of the increase since 2015 has been in the Key Stage 5 and Post 19 groups. However, in 2021 the percentage of the population aged 0-25 with an EHCP in East Sussex was in line with the national average.

Numbers are currently forecast to rise to approximately 3,700 by 2022 and 4,000 by 2027. 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 600 children to 2022) and this trend is set to continue. The overall number of children with SEND (but without an EHCP) has also risen to 12.8% (from 9.2% in 2016).

In response to the increased demand for specialist provision, the county opened two new special schools and one special alternative provision school; two more are due to open in September 2022. Additionally, four new specialist facilities in mainstream schools have been opened to support children with autism and specific learning difficulties in both primary and secondary schools.

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 EHCPS can remain in place until the young person reaches the age of 25.

Source: ESCC Children’s Services

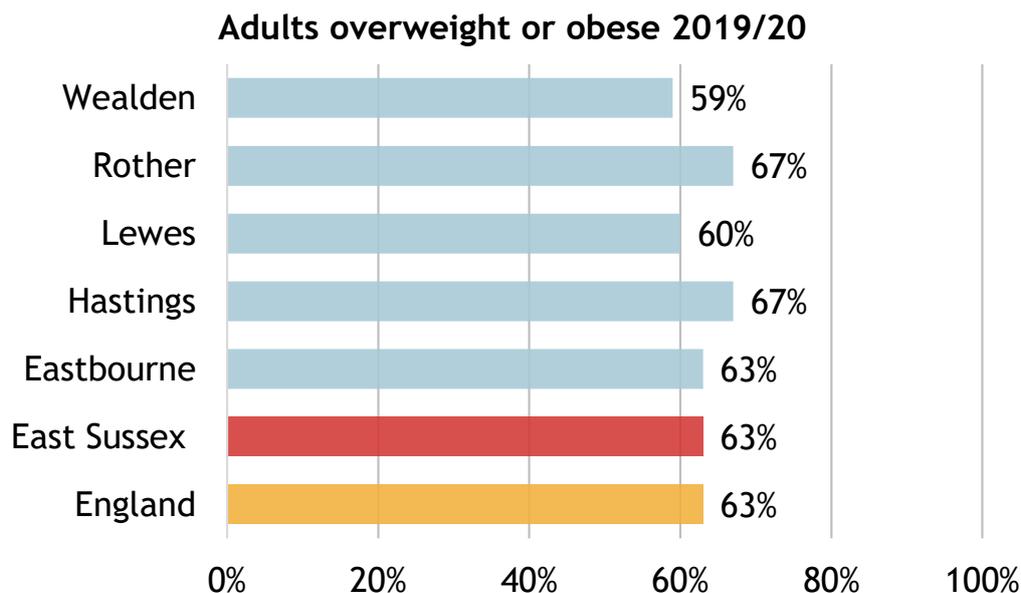
Health

Health of people in the county

A person's chance of enjoying good health and a longer life are influenced by the social and economic conditions in which they are born, grow, work, live and age. These conditions affect the way people look after their own health and use services throughout their life. The impact of social conditions can be seen in the continuing and striking gradient in health. That is, the poorer your circumstances the more likely you are to have poor health and wellbeing, spend more of your life with life-limiting illness, and die prematurely.

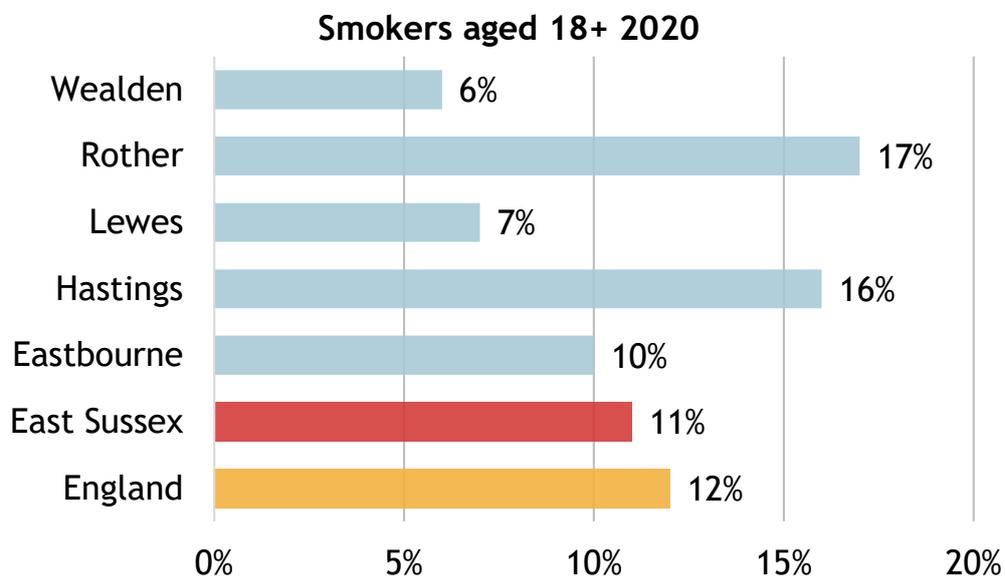
The population and communities within East Sussex have many strengths and assets, reflected in the generally high levels of health and wellbeing within the county. However, variation does exist, and not all communities or people benefit from the same advantages.

There are many aspects of health and wellbeing that can be measured. We have selected a few below to give an idea of some important ones. For example, achieving and maintaining a healthy weight and being physically active is highly beneficial. It can reduce the risk of developing a wide range of diseases, including Type 2 diabetes, high blood pressure, some cancers, heart disease, stroke, and liver disease. It is also associated with improved psychological and emotional health, better sleep and reduced musculoskeletal problems.



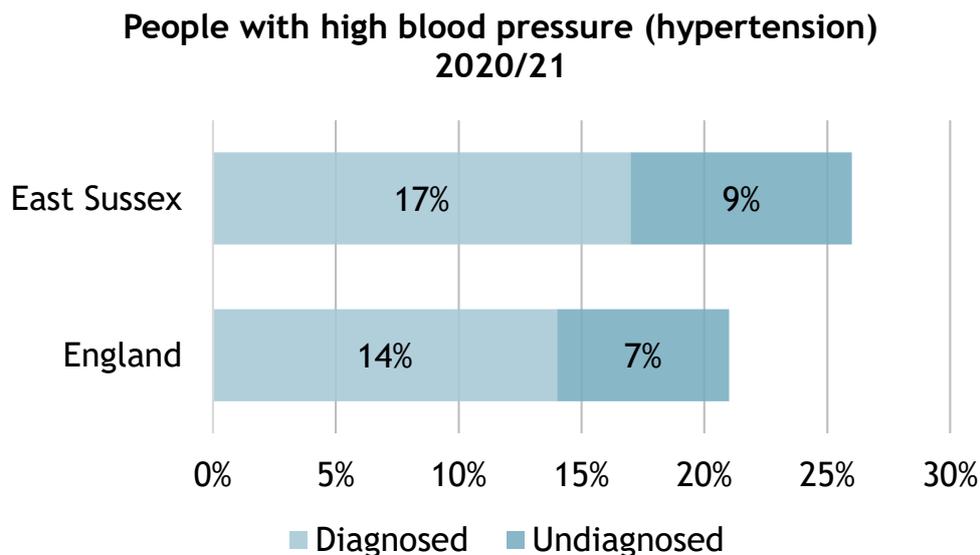
Source: Public Health Outcomes Framework

Hastings and Rother had the highest percentage of adults overweight or obese in East Sussex in 2019/20, at 67%. The lowest percentage in the county was in Wealden, 59%.



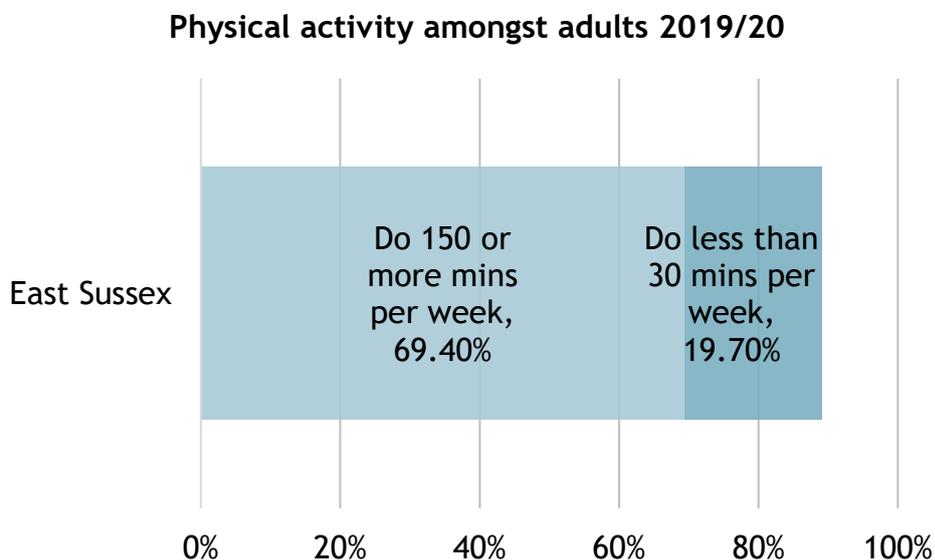
Source: Public Health Outcomes Framework

Rother had the highest rate of smokers in East Sussex in 2020 at 17%. The lowest rate was in Wealden, 6%.



Source: Public Health Outcomes Framework

East Sussex had higher rates of high blood pressure (hypertension) than England in 2020/21, with 26% of people having either diagnosed or undiagnosed high blood pressure in the county, compared to 21% of people nationally.



Source: Public Health Outcomes Framework

Almost 70% of people in East Sussex did 150 or more minutes of physical activity per week in 2019/20. Almost 20% did less than 30 minutes per week with the remaining 11% falling in between these categories.

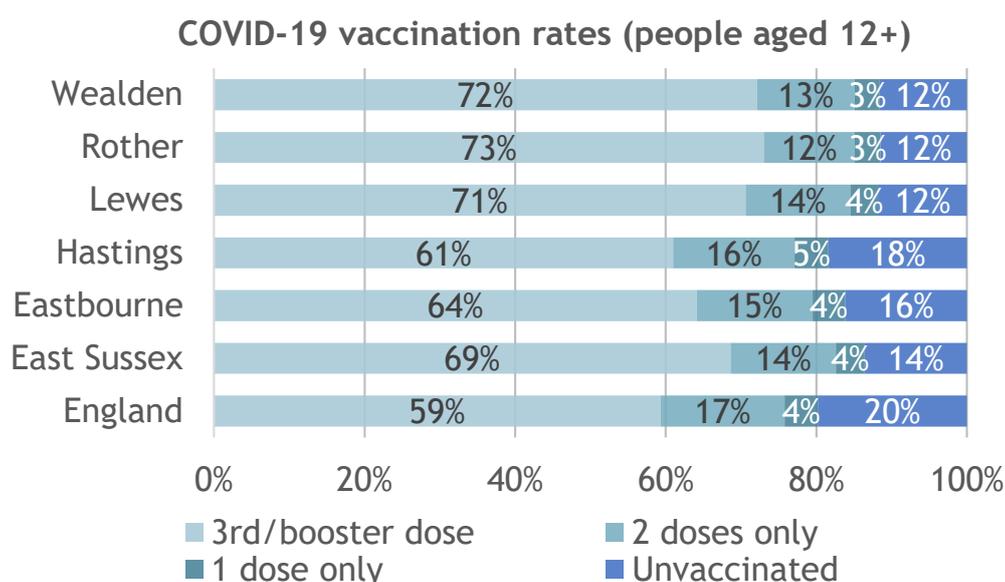
Mental health

It is estimated that 1 in 6 people will have a mental health condition at any one time. The pandemic had a considerable impact on mental health, with increased rates of anxiety and depression linked to the lockdowns. Those reporting the highest levels of symptoms were the same groups more likely to report higher levels of symptoms pre-pandemic; women, younger adults, people with lower levels of educational attainment, people from lower-income households, people with pre-existing mental health conditions and people living alone (Office for Health Improvement and Disparities (OHID), COVID-19 mental health and wellbeing surveillance report).

National data suggests that general wellbeing among children and young people began to improve after the lockdowns, however this is less clear for measures of mental ill health (DfE, State of the Nation report). This may be linked to the trend in increasing rates of children and young people with mental health disorders between 2017 and 2020.

Covid Vaccination rates

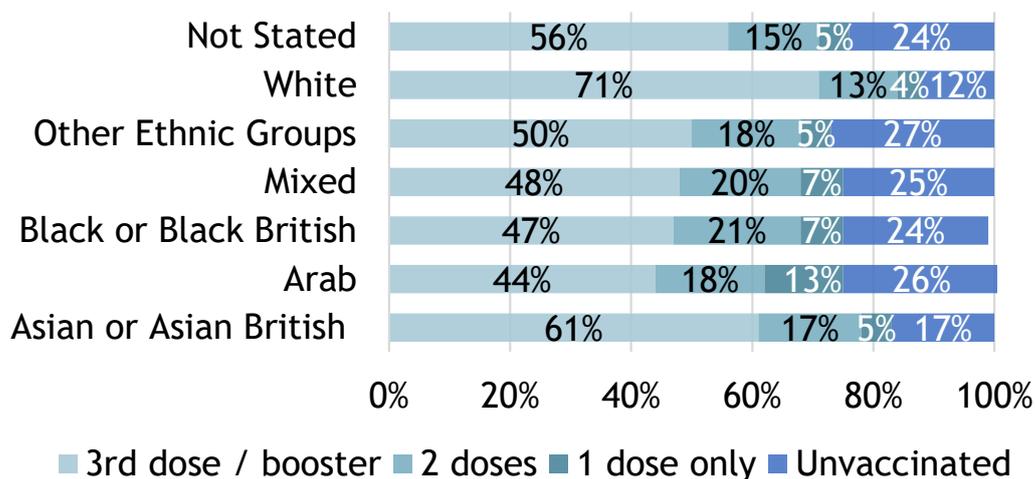
Vaccinating our communities against COVID-19 has been an important part of our pandemic response. The rates of people who are fully vaccinated are higher in all areas of the county than the national rate, which is 59.3%.



Source: .gov.uk

Rother has the highest percentage of people who have had a 3rd/booster dose of the COVID-19 vaccine, at 73.0%. The lowest rate of people who have had the 3rd/booster dose is in Hastings, at 61.0%.

Vaccination status by ethnic group (% of pop aged 12+)



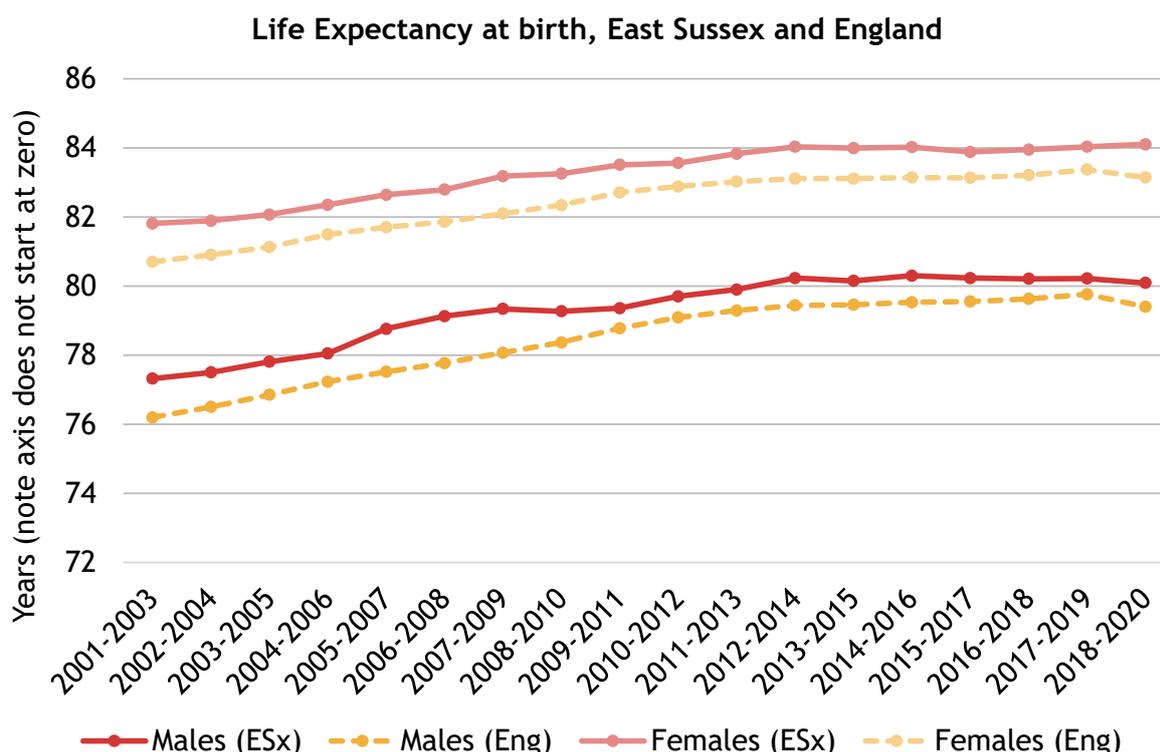
Source: .gov.uk

Vaccination rates differ by ethnic group; however, it is important to remember that the size of the various groups in East Sussex are significantly different. The number of unvaccinated people in each group is included below to highlight this.

Ethnic Group	Number of people unvaccinated
Asian or Asian British	1,276
Arab	10
Black or Black British	866
Mixed	1,300
Other Ethnic Groups	1,860
White	47,655
Not Stated	18,393

Life expectancy

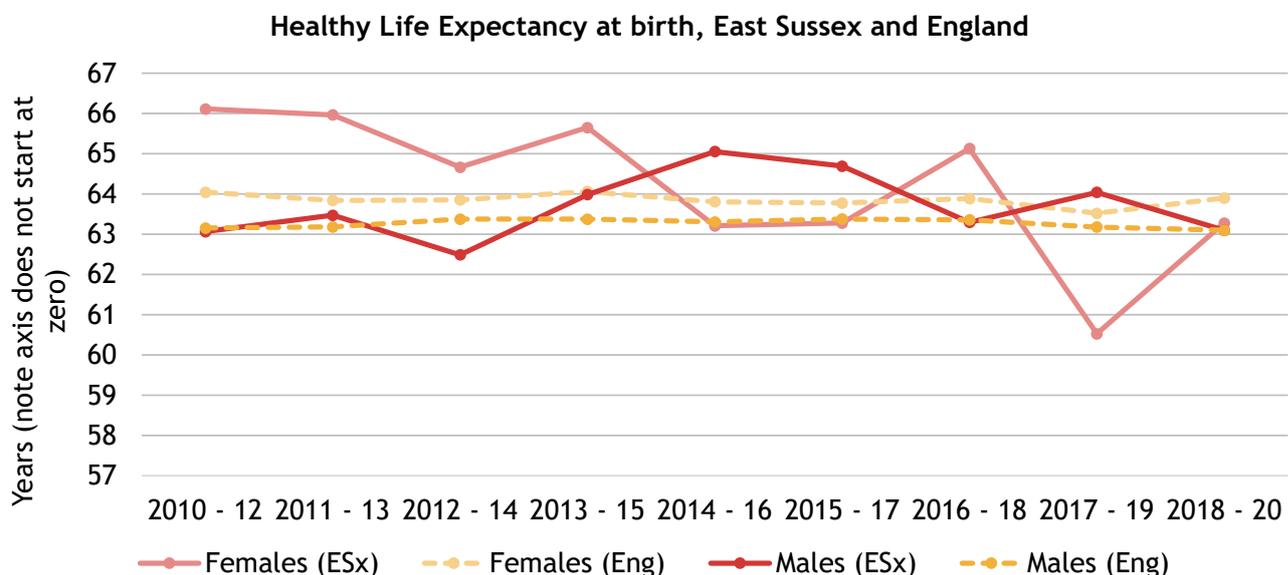
Life expectancy at birth is an estimate of the average number of years that a person born can expect to live. For a particular area and time period, it is an estimate of the average number of years a new-born baby would survive if they experienced the age-specific mortality rates for that area and time period throughout their life.



Source: ONS

East Sussex has consistently had a higher life expectancy for both men and women than the national average. Life expectancy has generally increased gradually since the early 2000's, however this increase has plateaued, or begun to reduce, in recent years.

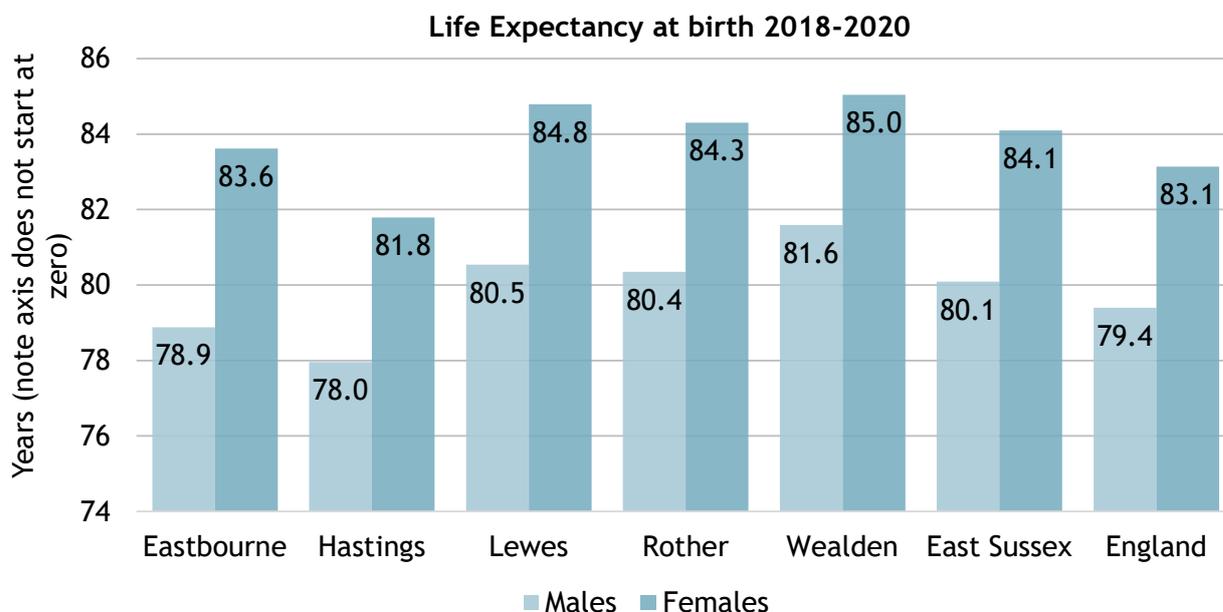
Healthy life expectancy is an estimate of the number of years lived in ‘very good’ or ‘good’ general health, based on how individuals perceive their general health. It is constructed in a similar way to overall life expectancy as explained above.



Source: ONS

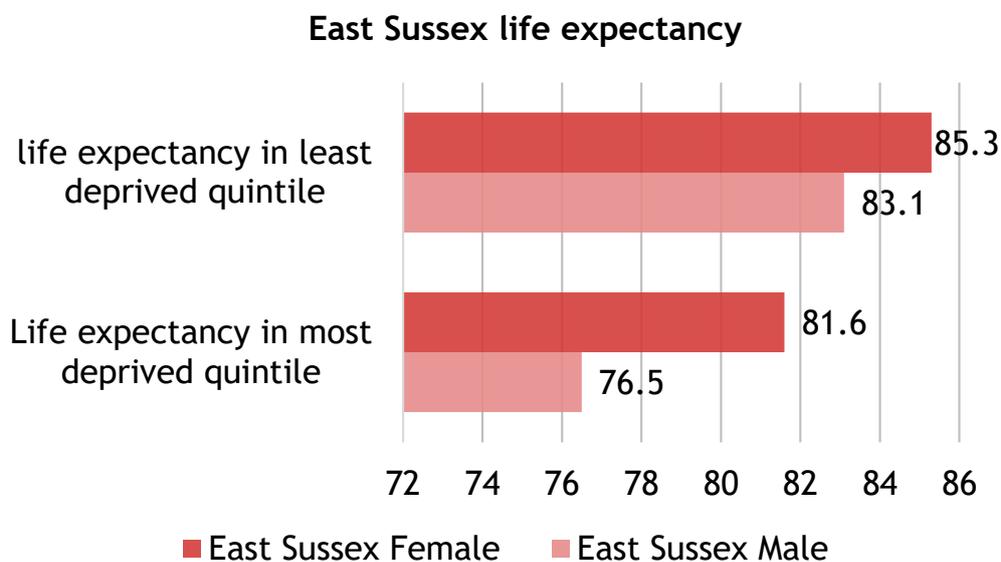
Healthy life expectancy figures in East Sussex have fluctuated significantly in recent periods, this data comes from the general health question in the Annual Population Survey. This fluctuation is likely to be due to the small sample size of the survey, rather than actual changes in healthy life expectancy in the wider population.

There is a gap in life expectancy between the most and least deprived areas of East Sussex, the biggest causes of death associated with these gaps were circulatory diseases, cancers, and respiratory diseases. So, people in more deprived areas are dying from these causes, on average, at a younger age than in the least deprived areas.



Source: ONS

Wealden has the highest levels of life expectancy at birth for both men and women in the county. The lowest levels are in Hastings.



Source: Office for Health Improvement and Disparities

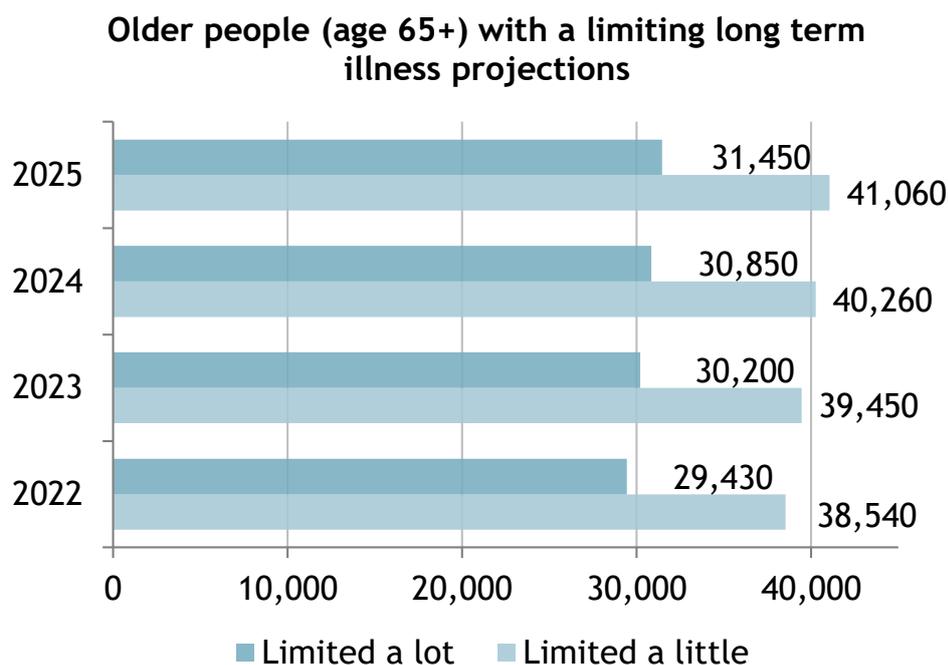
Men in the most deprived quintile of East Sussex (20% most deprived areas) live, on average, 6.6 years less than men in the least deprived quintile (20% least deprived areas). For women, the gap is 3.7 years.

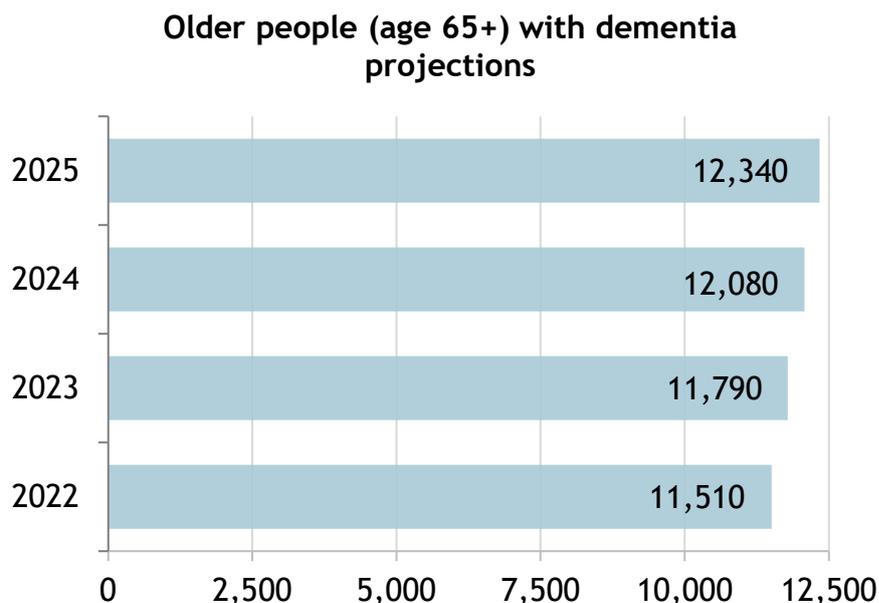
Adults

Population and health

Compared to 2022, by 2025 there will be 41,060 older people (age 65+) projected to have a limiting long-term illness whose day to day activities are limited a little (up 6.5%), 31,450 people's day to day activities will be limited a lot (up 6.8%).

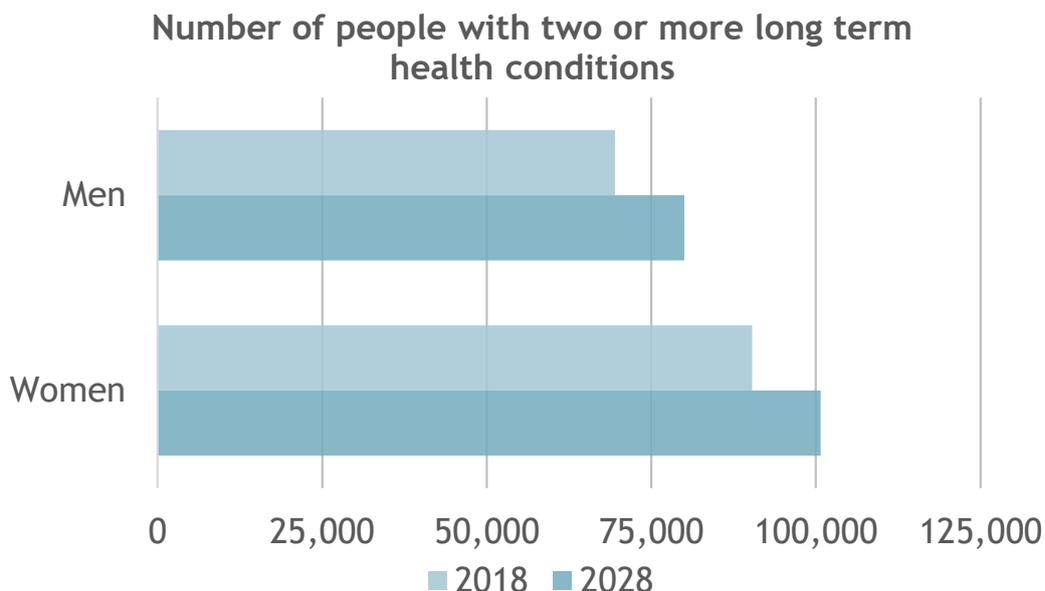
12,340 older people (65+) are projected to have dementia (up 7.2%) by 2025.

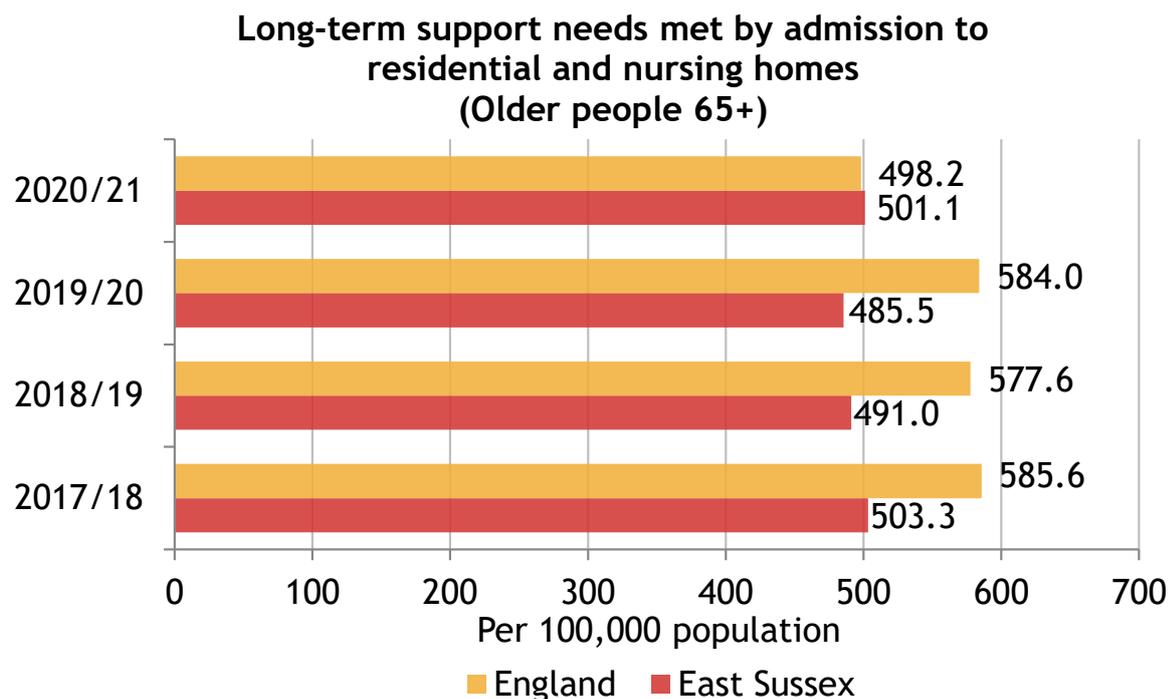




Source: POPPI, www.poppi.org.uk Please note, data is only available until 2025.

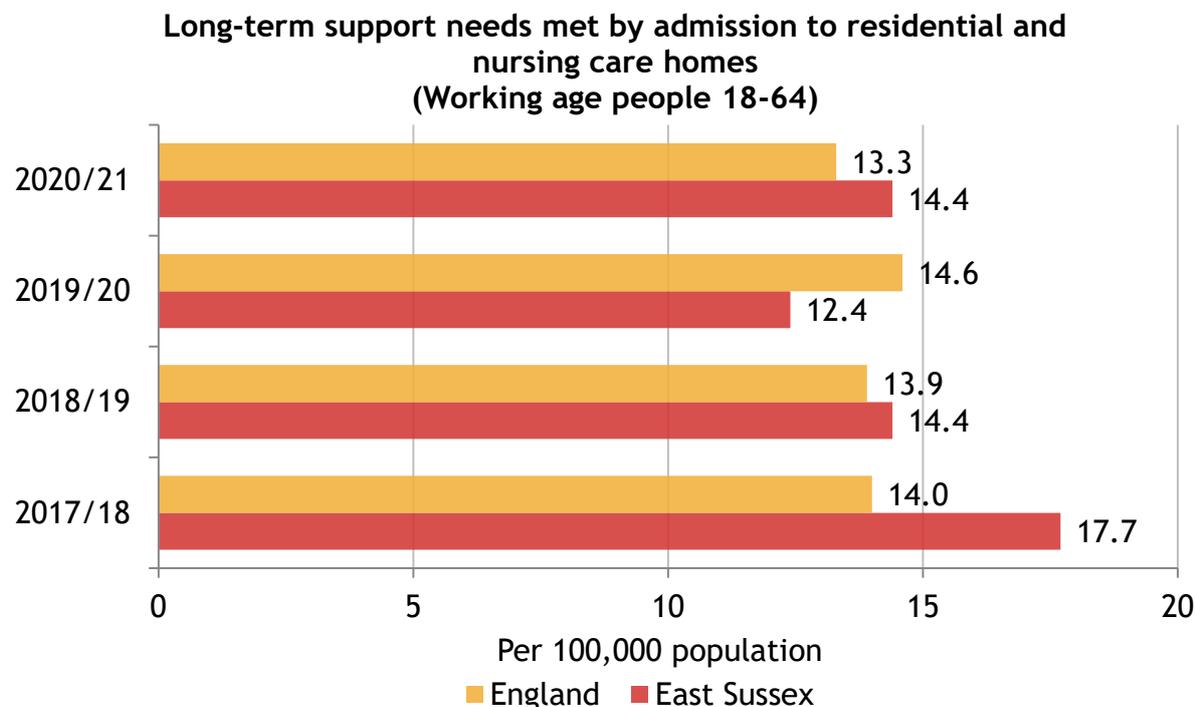
Living with multiple long term health conditions poses a challenge for individuals, their unpaid carers, and the health and social care system. By 2028, around 20,000 more people in East Sussex will be living with two or more of these conditions, when compared with the needs of our population in 2018.





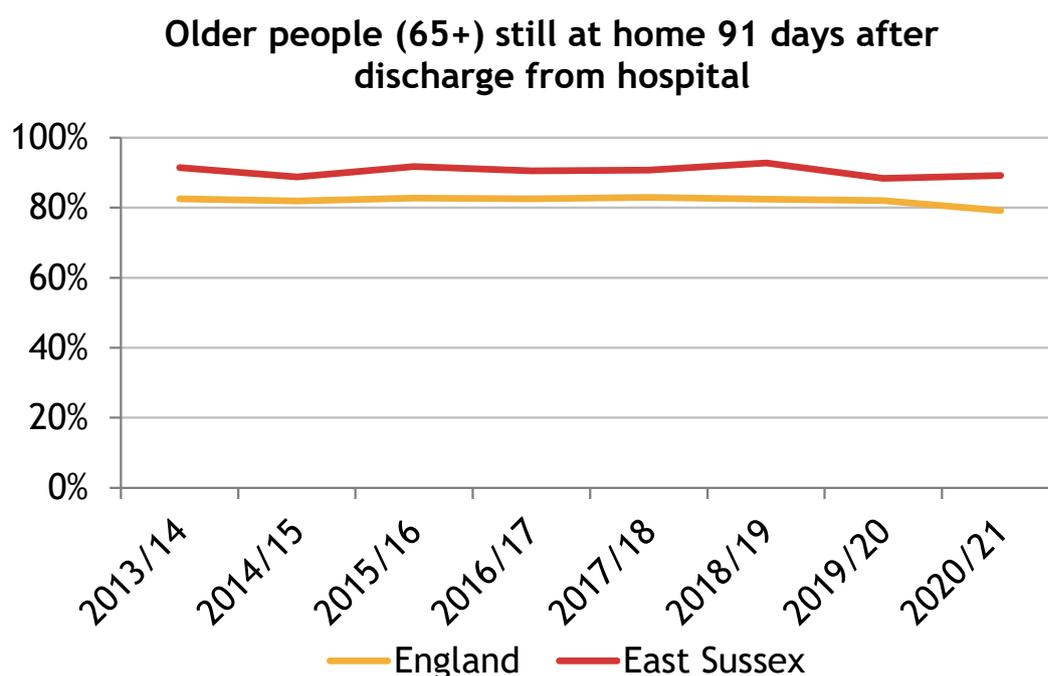
Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A2

Permanent admissions of older people (age 65+) increased in East Sussex in 2020/21.



Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A1

Permanent admissions of working age people (18-64) to long term residential care increased in East Sussex in 2020/21 and were above the national rate. However, it should be noted that the national rate (both in terms of permanent admissions of working age adults and older people) decreased significantly. This significant change in national levels of permanent admissions may be due to changes in activity and processes across councils during the pandemic and it is possible that 2021/22 may see this decrease reverse.



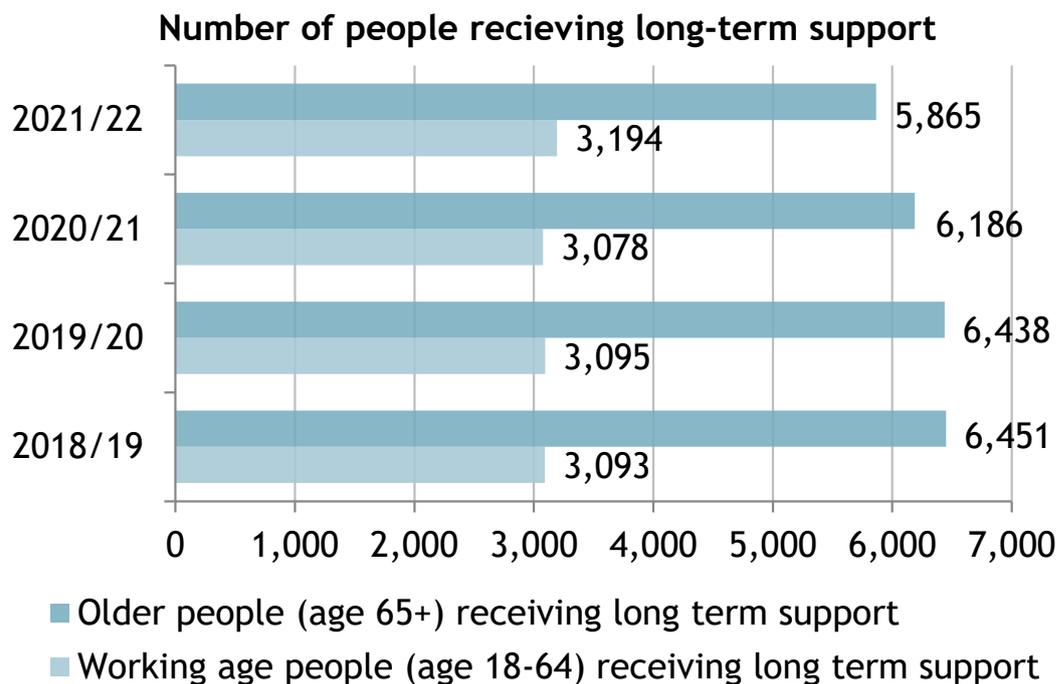
Source: NHS Digital Adult Social Care Outcomes Framework ASCOF 2B1

Community care and promoting independence

The proportion of older people (age 65+) still at home 91 days after discharge from hospital into reablement/rehabilitation services increased in 2020/21 to 89.2% and remains significantly above the national figure of 79.1%.

89.0% of people who received short-term services during the 2020/21, required no ongoing support or support of a lower level; significantly above the national rate of 74.9%.

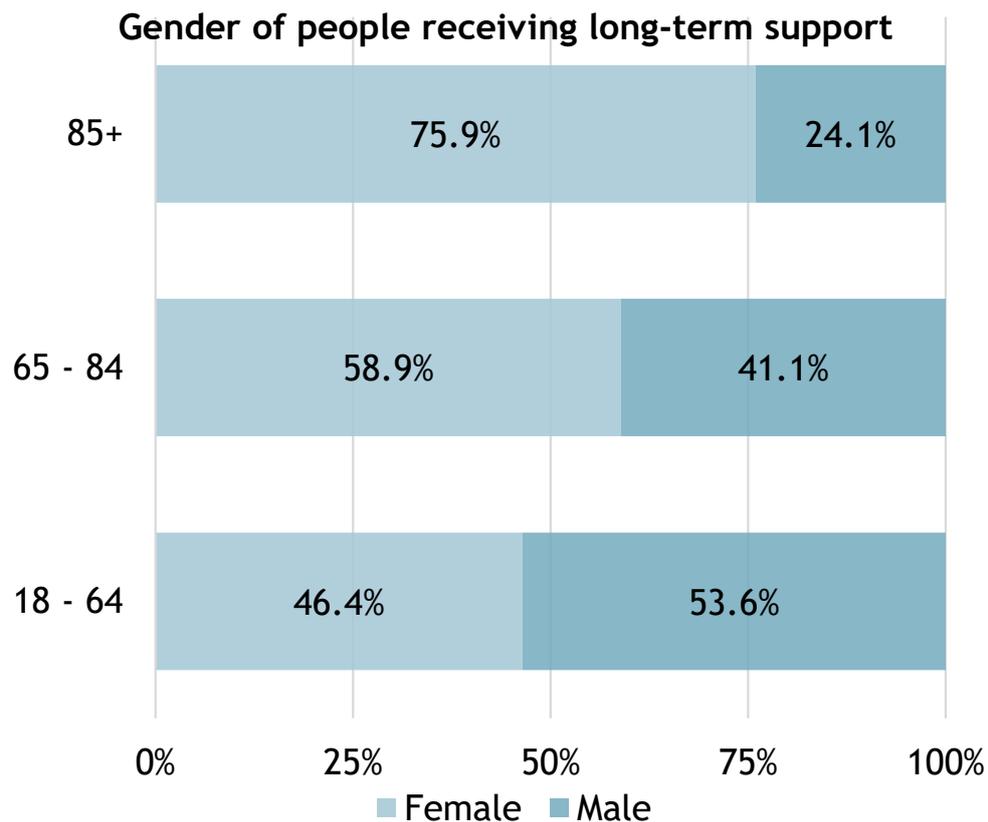
People receiving long term support



Source: East Sussex SALT Return

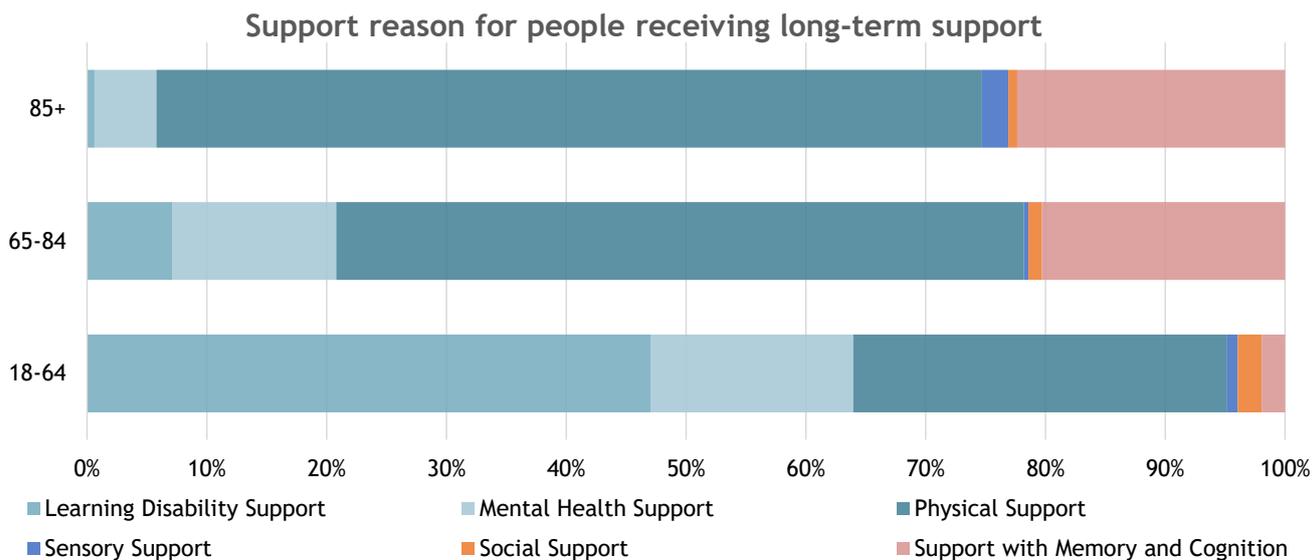
The total number of clients receiving Long Term support has decreased by 2.2% in 2021/22 to 9,059.

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.



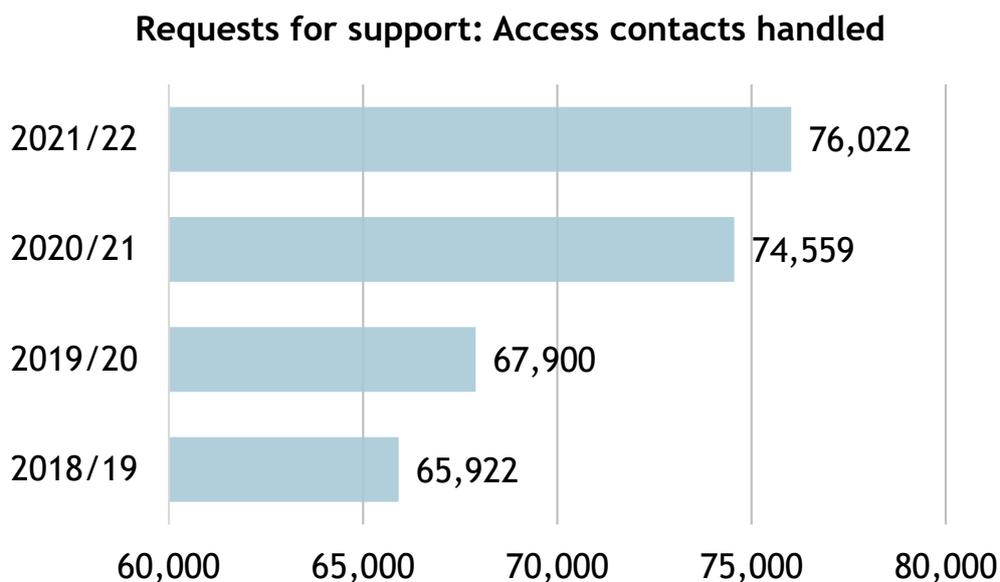
Source: East Sussex Health and Social Care Connect, data is a snapshot on 24/03/2022

Between the ages of 18 - 64 53.6% of people receiving long term support were male, compared to 46.4% female. Between the ages of 65 - 84 this changes with 58.9% of people receiving support recorded as female, and 41.1% male. Amongst the oldest age groups, those 85+, this gender split is more significant as 75.9% of clients were female, and 24.1% were male.



Source: East Sussex Health and Social Care Connect, data is a snapshot on 24/03/2022

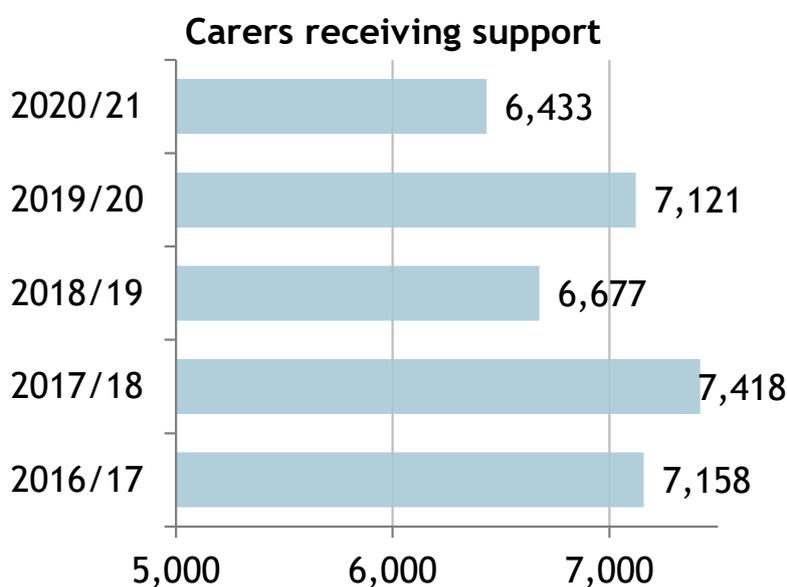
The percentage of people receiving long term support due to Learning Disability Support and Mental Health Support reduces as you move up the age ranges, whilst the percentage of people needing support for Physical Support, Sensory Support and Support with Memory and Cognition increases



Source: East Sussex Health and Social Care Connect

The Access team in Health and Social Care Connect (HSCC) handled 76,022 contacts in 2021/22, an increase of 1,463 (2%) compared to 2020/21.

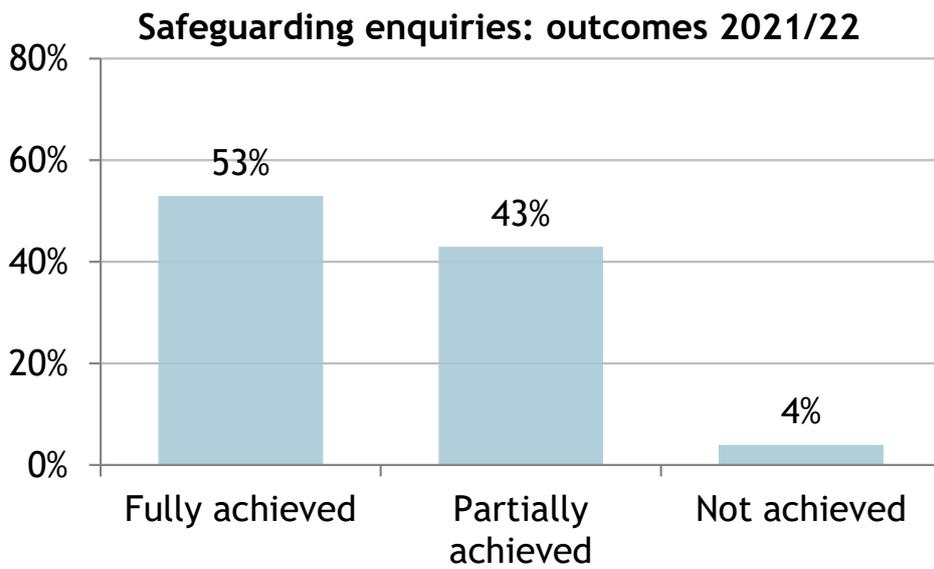
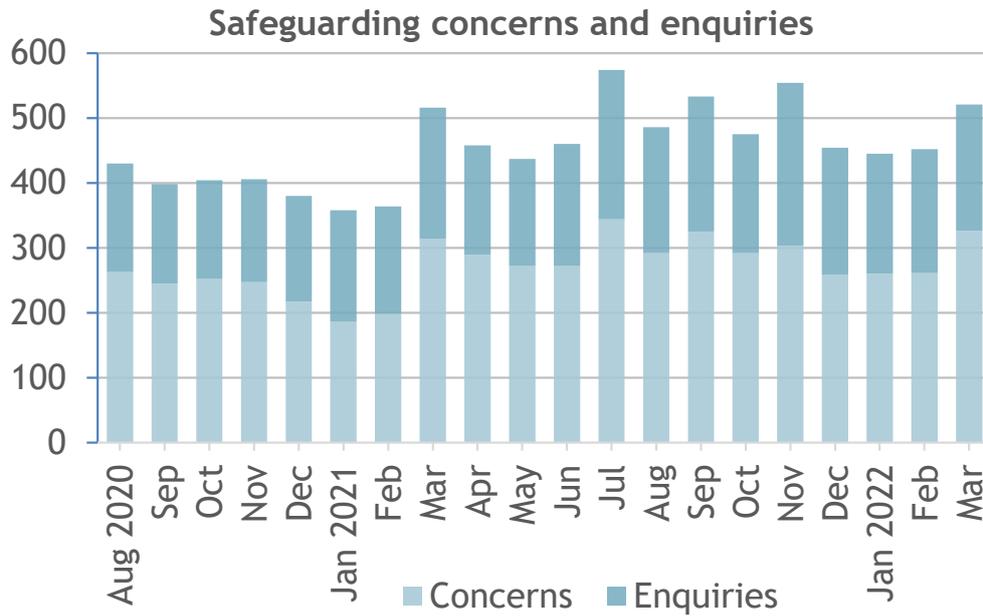
The challenges faced by care homes during the pandemic have been significant and varied, including the challenge of Personal Protective Equipment (PPE) provision during the first wave; managing significant outbreaks of COVID-19 amongst residents and staff; and supporting residents, care staff and families through loss and bereavement. The impact of COVID-19 over the last two years has seen an increasing number of vacancies across the sector.

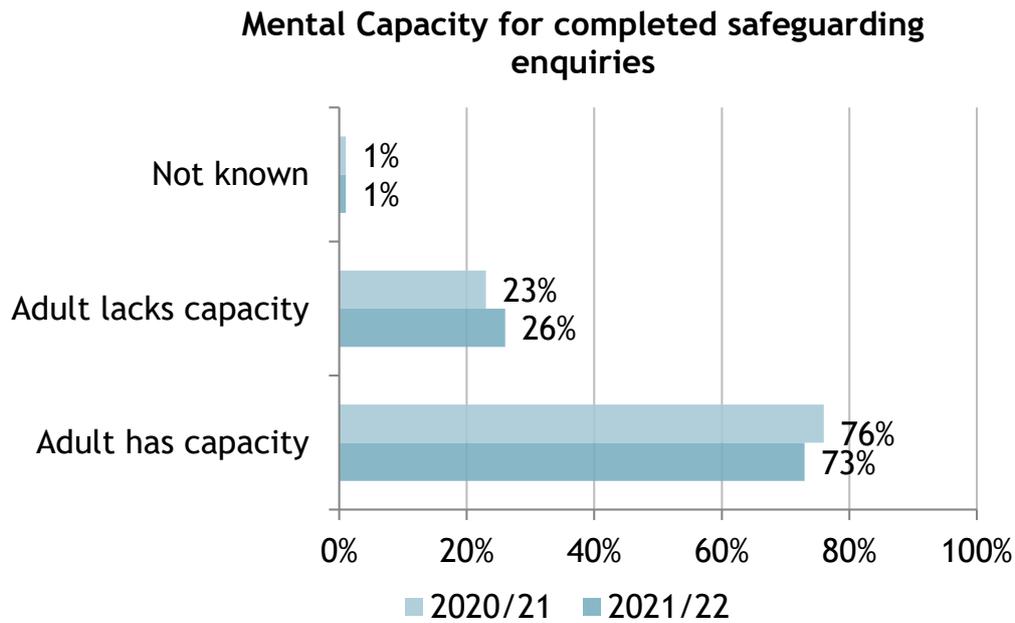


Source: East Sussex SALT Return

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 signposting to support as well as other universal services.

Safeguarding





There has been an increase in the percentage of safeguarding enquiries for adults who lack capacity between 2020/21 and 2021/22 (23% to 26%). Of the adults who lacked capacity, 98% were supported by an advocate.

96% of safeguarding enquiries resulted in the expressed outcomes being achieved or partially achieved in 2021/22.

Source for all: East Sussex Adult Social Care and Health

Data

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	2019/20 Outturn	2020/21 Outturn	2020/21 England
Annual gross full-time earnings, median average (residence based)	£30,110	£30,949	£31,480
Percentage of working age population (16-64 year olds) in employment	79.9%	75.0%	75.1%
People claiming unemployment benefits (JSA and Universal Credit) percentage of population 16-64 year olds at March	6.3%	4.1%	4.2%
New business registration rate per 10,000 people over 16 (CY)	55.0 (2019)	55.9 (2020)	70.4 (2020)
Percentage of working age residents (16-64 year olds) with a level 4 or higher qualification (HNC, HND, degree etc.) (CY)	36.4% (2020)	34.9% (2021)	43.1% (2021)
Percentage of working age residents (16-64 year olds) with no qualifications or qualified only to NVQ1 (CY)	18.1% (2020)	20.2% (2021)	16.0% (2021)
Average Attainment 8 score per pupil state funded secondary schools (assessment/calculated grade)	45.2 2017/18	45.3 2018/19	46.8 2018/19
Average Progress 8 score for state funded secondary schools	-0.03 2017/18	-0.06 2018/19	-0.03 2018/19

Measure	2019/20 Outturn	2020/21 Outturn	2020/21 England
Percentage of pupils who achieved a 9-5 pass in English and maths GCSEs (assessment/calculated grade)	41.4% 2017/18	41.7% 2018/19	43.4% 2018/19
Average point score (APS) per entry for level A levels (age 16-18)	31.32 2017/18	32.11 2018/19	32.87 2018/19
Attainment of A level students (age 16-18) average point score (APS) per entry, best 3	28.36 2017/18	30.00 2018/19	32.89 2018/19
Attainment of A level students (age 16-18) % achieving grades AAB or better at A level, of which at least two are in facilitation subjects	8.90% 2017/18	9.6% 2018/19	14.1% 2018/19
Rate per 10,000 (aged 0-17 population) of Looked After Children	55	57	67
Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	50.4	49.2	41.4
Percentage of children who ceased to be looked after adopted during the year ending 31 March	31%	27%	N/A
Hospital admissions caused by unintentional and deliberate injuries in children aged 0-14 years, rate per 10,000 resident population	100.3	99.8	75.7
Percentage of children aged 4-5 years with excess weight (overweight or obese) LA by postcode of child	23.4% 2018/19	23.0% 2019/20	23.0% 2019/20
Percentage of children aged 10-11 years with excess weight (overweight or obese) LA by postcode of child	28.2% 2018/19	32.0% 2019/20	35.2% 2019/20
Percentage of adults (aged 18+) classified as overweight or obese	62.5% 2018/19	62.6% 2019/20	62.8% 2019/20
Proportion of people (65 and over) who were still at home 91 days after discharge from hospital	88.4%	89.2%	79.1%

State of the County 2022: Focus on East Sussex

Measure	2019/20 Outturn	2020/21 Outturn	2020/21 England
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	12.4	14.4	13.3
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	485.5	501.1	498.2
Proportion of older people aged 65 and over who received reablement services following discharge from hospital	3.1%	2.0%	3.1%
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	93.3%	89.0%	74.9%
Emergency hospital admissions due to falls in people aged 65 and over per 100,000	2,488	2,314	2,023
Suicide rate per 100,000 of population, three-year average	13.5 (2017-19)	12.7 (2018-20)	10.4 (2018-20)
Number of people killed or seriously injured on the roads (CY)	295 (2020)	339 (2021)	N/A
New houses built, total completed / total affordable	1,842/ 468	1,549/ 290	N/A

National and Local Policy Outlook 2022

1. Introduction and Contents

1.1. This appendix provides a detailed overview of the key national policy developments that will influence and inform our future service and financial planning. It also provides an update on work to deliver the County Council's local priorities and summarises key strategic challenges for our services.

1.2. Recent developments in national policy and the Council's broader operating context have been fast-moving and extensive, with major national reforms planned across many of our services, each with associated risks and implications that we are required to work at-pace to understand, assess and respond to.

1.3. National Government policy remains centrally focussed on delivering the 'levelling up' agenda to address geographic disparities between places and regions in the UK, as well as responding to the recent significant increases in the cost of living and the Russian invasion of Ukraine. Alongside this, in recent months the Government has progressed a number of public service policy reforms that will have implications for the way we deliver Council services in future. These include Adult Social Care (ASC) charging reforms; reforms to arrangements for working with health partners legislated for in the Health and Care Act; proposed changes to the education and Special Educational Needs and Disability (SEND) systems arising from the Education White Paper, Schools Bill, and SEND and Alternative Provision Green Paper; the recently-published national review of Children's Social Care; planning reforms to be progressed through the Levelling Up and Regeneration Bill and the range of reforms emerging from the Environment Act. Further information on these reforms and what they mean for East Sussex County Council (ESCC) is set out below.

1.4. Locally, significant work is taking place to respond to national developments and progress our local priorities. Working with partners, we have rapidly responded to new developments such as the need to establish support arrangements for Ukrainian refugees, while also working to align a range of local medium- and long- term strategies and approaches to the changing national context. Detail on this work is set out below, particularly in sections on our work with communities, to deliver transport improvements, to protect the environment and tackle climate change, and to drive sustainable economic growth.

1.5. This appendix has been written to be easily navigable to specific sections for future reference (using the below contents list), as well as providing a comprehensive single overview of developments. It includes information on:

Section 2 – Overall Context (pgs 3 - 8), covering:

- The national economic outlook and impact of the increase in the cost of living - (pg 3)
- Levelling up – including the key proposals in the Levelling Up White Paper and Levelling Up and Regeneration Bill - (pg 5)
- The Queen's Speech 2022 - (pg 6)
- Local government finance outlook - (pg 7)

Section 3 – Adult Social Care and Public Health (pgs 8 – 17), covering:

- National ASC reforms set out in the Build Back Better report and People at the Heart of Care White Paper - (pg 8)
- Health and Social Care integration – including national reforms and progress locally - (pg 10)
- Mental Health Act and Deprivation of Liberty Safeguards reforms - (pg 13)

- National Public Health policy developments, including Living with COVID-19, the Health Disparities White Paper, and Food Strategy - (pg 13)
- Local priorities and strategic challenges: developing a local partnership approach to community wellbeing, ASC and Health COVID-19 recovery and learning, care market support and resilience, and ASC workforce challenges - (pg 16)

Section 4 – Children’s Services (pgs 18 – 24), covering:

- National review of Children’s Social Care - (pg 18)
- Review and regulation of the Children’s Social Care market and providers - (pg 19)
- Early Help and Family Hubs - (pg 19)
- Supporting Families Programme - (pg 20)
- Unaccompanied Asylum Seeking Children and the National Transfer Scheme - (pg 20)
- Impact of the COVID-19 pandemic on children - (pg 21)
- Schools’ future policy and funding - (pg 21)
- Education recovery, attendance and attainment - (pg 22)
- Education Investment Areas - (pg 22)
- Electively Home Educated children - (pg 22)
- Mental health and emotional wellbeing in schools - (pg 23)
- SEND reforms and Local SEND strategy - (pg 23)

Section 5 - Refugee Resettlement and Asylum Dispersal (pgs 24 – 27), covering:

- Afghan Resettlement Schemes - (pg 24)
- Ukrainian refugee response - (pg 25)
- Asylum dispersal system - (pg 26)
- Future local support - (pg 26)

Section 6 – Communities (pgs 27 – 31), covering updates on:

- Implementing the Domestic Abuse Act 2021 and Tackling Domestic Abuse Plan 2022 - (pg 27)
- National and local plans for tackling Violence Against Women and Girls - (pg 28)
- Police, Crime, Sentencing and Courts Act - (pg 28)
- Drug and alcohol treatment work and Project ADDER - (pg 28)
- Police and Crime Commissioner (PCC) review - (pg 29)
- Independent Review of Social Cohesion and Resilience - (pg 29)
- Trading Standards priorities and focus - (pg 30)
- Local resilience and national reviews - (pg 30)
- Fire Reform White Paper - (pg 31)
- National planning reforms - (pg 31)

Section 7 - Highways and Transport (pgs 31 – 36), covering updates on:

- The East Sussex Highway maintenance contract - (pg 32)
- Use of additional investment in Highways - (pg 32)
- Bus Service Improvements - (pg 33)
- Local Cycling and Walking Infrastructure Plan - (pg 33)
- Rail developments - (pg 34)
- National Highways Programmes - A27/A21 - (pg 34)
- The refresh of the Local Transport Plan - (pg 35)
- Electric Vehicle Infrastructure - (pg 35)
- Transport for the South East - (pg 36)

Section 8 – Economy (pgs 36 – 40), covering updates on:

- Work to support the local economy - (pg 36)

- National economic investment programmes, including UK Community Renewal Fund, UK Shared Prosperity Fund, Multiply Programme and Levelling Up Fund - (pg 37)
- Local Enterprise Partnership and Growth Hub futures and funding - (pg 38)
- Local work on, and national reforms to, skills provision - (pg 39)

Section 9 – Environment and Climate Change (pgs 40 – 43), covering updates on:

- ESCC’s work to achieve carbon neutrality - (pg 40)
- International context - (pg 41)
- Recent national strategies and reports setting net zero policy – Net Zero Strategy, Heat and Buildings Strategy and Treasury’s Net Zero Review - (pg 41)
- Environment Act impacts - (pg 42)
- Glover Review - (pg 43)
- Upcoming reforms and consultations – (pg 43)

Section 10 - Supporting Services (pgs 43 – 47), covering updates on:

- The Modernising Back Office Systems Programme - (pg 43)
- The Orbis Partnership - (pg 44)
- Workforce challenges - (pg 44)
- Workstyles – hybrid working model - (pg 45)
- ESCC Property Asset Management - (pg 46)
- Ultra-fast digital network - (pg 46)
- Transforming Public Procurement Green Paper and Bill - (pg 46)
- Redmond Review and Audit Reforms - (pg 47)

2. Overall Context

2.1. The following section provides an overview of the overall economic, fiscal and policy context the County Council is operating and planning within.

Economic Outlook

2.2. The UK has experienced a steep increase in inflation in the first half of this calendar year. The cost of goods and services has increased in recent months and Consumer Price Index (CPI) inflation rose to 9% in April, its highest level for more than 40 years. This increase is being driven by a number of factors including the global rise in energy and fuel prices, linked to the war in Ukraine and which led to the price cap on energy bills increasing by 54% in April; and global restrictions on supply chains due to disruption from the war and the coronavirus pandemic.

2.3. Rising inflation, along with the increasing cost of fuel, energy and food, tax increases and interest rate rises are all contributing to a significant increase in the cost of living for households, which is outpacing average growth in earnings. In March, the Office for Budget Responsibility (OBR) projected that real household disposable incomes per person would fall by 2.2% in 2022/23, the largest fall in a single financial year since Office for National Statistics records began in 1956/57. The impact of the increased cost of living will, however, have a greater impact on those on lower incomes or already in financial hardship; and the Institute for Fiscal Studies has suggested that the real CPI inflation rate experienced by those on the lowest incomes in April was closer to 11% due to those households spending a greater proportion of their total budget on energy.

2.4. On 26 May, the Government announced a £15bn package of measures to support households with the rising cost of living. Measures include:

- A one-off £650 payment to low-income households on Universal Credit, Tax Credits, Pension Credit and legacy benefits, with separate one-off payments of £300 to pensioner households who receive Winter Fuel Payments and £150 to individuals

receiving disability benefits. Payments will be made directly by the Government to households.

- An increase to £400 in the previously announced universal discount on energy bills planned for October. Households will also no longer be required to repay this over 5 years. This support is in addition to the £150 Council Tax rebate for households in England in bands A-D and the £144m Discretionary Fund for billing authorities to support households in need but not eligible for the Council Tax Rebate, both announced in February.
- An extra £500m Household Support Funding, extending the fund from October 2022 to March 2023. This is in addition to £500m Household Support Funding announced at the Spring Statement (ESCC distribution of this funding is detailed below at 2.6). Government will issue guidance to councils to ensure support is targeted towards those most in need of support, including those not eligible for the cost of living payments above.

2.5. While the OBR revised their projections for Gross Domestic Product (GDP) growth this year down from 6% to 3.8% in March, there have since been predictions that the UK economy may go into recession later this year as inflation damages consumer spending and business investment. This may result in further fiscal and/or policy interventions by the Government to provide support to households and businesses.

2.6. The impact of the increases in the cost of living on residents, particularly those already experiencing financial hardship, can be expected to result in an increase in need for public services and voluntary sector support locally. In East Sussex, we have been allocated a further £3.9m in Household Support Funding (for 1 April – 30 September 2022) which we are using to support those in need. The funding has been split with:

- £2.6m distributed to Voluntary, Community and Social Enterprise (VCSE) organisations, food partnerships, Warmer Homes and district and borough councils to provide support directly to those in need. The funding will be used to help households with paying for energy and water, essentials linked to energy and water, food, housing costs (in exceptional circumstances) and wider essentials;
- £1.1m allocated to provide food vouchers to eligible free school meal pupils for the school holidays between May 2022–September 2022; and
- other funding distributed directly to vulnerable families and children via Children’s Services teams who work with this cohort.

With our borough and district and VCSE partners we will monitor the impact of the rising cost of living and economic uncertainty on residents and businesses. Details of plans for a renewed partnership approach to supporting community wellbeing to improve resilience against crises such as the COVID-19 pandemic and increase in the cost of living is set out below in paragraphs 3.39 to 3.42.

2.7. Data on the East Sussex economy, cost of living and labour market are set out at in Appendix 1 - Focus on East Sussex. Output of the East Sussex economy remains below the national average; Gross Value Added (GVA) per hour in East Sussex (a measure of the goods or services produced in an area per hour worked in that area) was 25.8% below the England level in 2019 (£26.47 per hour, against £35.69 per hour in England). The pandemic led to a sharp increase in the number of people claiming unemployment related benefits in East Sussex and although this has reduced, the number of people claiming unemployment related benefits remained 44% higher in March 2022 than in March 2020. The Claimant Count unemployment rate for March 2022 was 4.1% for East Sussex, slightly lower than the national average of 4.2%, but above the regional average of 3.2%. The youth unemployment rate (those 18-24 claiming unemployment benefits) rose faster in the pandemic than the rate for the working-age population, but is now falling faster than for all claimants. At 6.2% in March 2022, it remains higher than the rate for all working-aged people, and higher than the

national rate (4.9%). Further information on the national labour market picture and recruitment and retention challenges this presents for ESCC are set out at 10.9-10.16.

Levelling Up

2.8. One of the Government's central policy objectives for this Parliament is to 'level up' the country and address the imbalance in economic performance and life opportunities between places and regions in the UK.

2.9. The Government's detailed strategy to deliver this was set out in the Levelling Up White Paper, published in February 2022. The White Paper gives an analysis of the geographical disparities in the UK and the history of policy approaches to addressing these. Based on this analysis, it proposed a new, long-term approach to ending geographical inequality; and a framework to take this forward and deliver on the four levelling up aims to:

1. **boost productivity, pay, jobs and living standards** by growing the private sector, especially in those places where they are lagging;
2. **spread opportunities and improve public services**, especially in those places where they are weakest;
3. **restore a sense of community, local pride and belonging**, especially in those places where they have been lost; and
4. **empower local leaders and communities**, especially in those places lacking local agency.

2.10. As part of the framework, 12 medium-term national levelling up missions were also outlined, aligned to the above aims. These set out overarching objectives for a range of national policy areas, including transport infrastructure, digital connectivity, education, skills, health, wellbeing and local leadership, which are intended to anchor national policy making and to be used to measure the success of levelling up over the next decade. The paper also set out a new policy regime for Government, underpinned by five pillars: a mission-orientated approach to setting policy; reorientation of central government decision-making; greater empowerment of local government decision-making; a revolution in data and transparency at the subnational level; and enhanced transparency and accountability of this new regime. The new regime may present opportunities for local areas in future as the Government takes a more 'place-based' approach, to policy and decision making. There was no new funding announced specifically to meet the challenges identified in the White Paper.

2.11. In terms of detailed policy proposals, the White Paper largely draws together existing Government initiatives under the levelling up aims and missions. Notable new announcements included:

- publication of a devolution framework – the White Paper's local leadership mission is that 'By 2030, every part of England that wants one will have a devolution deal with powers at or approaching the highest level of devolution and a simplified, long-term funding settlement', and the paper set out a framework to give consistency and clarity over pathways to devolution for areas that wish to pursue it. The framework also set out clearly the devolved powers and funding available to places under different devolution governance arrangements.
- plans to introduce a new independent data body to improve transparency of local government performance.
- planned initiatives for improving community empowerment and engagement, with more detail on these awaited. This includes a planned new Strategy for Community Spaces and Relationships which the White Paper indicates will include proposals 'making it easier for communities to set local priorities and shape neighbourhoods', a review of neighbourhood governance to improve community empowerment and a plan to pilot new models for community partnership.

- plans to 'simplify the local growth funding landscape' and further information on UK Shared Prosperity Funding (see 8.6 - 8.7 for further information).
- an ambition for up to 5% of Local Government Pension Funds to be invested in local areas.
- potential transfer of taxi and private hire vehicle licensing to upper-tier authorities.
- designation of East Sussex as an Education Investment Area (see 4.25 below) and announcement of plans for a White Paper to reduce Health Disparities (see 3.33 below).

2.12. Nine County Deal pilot devolution areas were also announced alongside the White Paper: Cornwall; Derbyshire & Derby; Devon, Plymouth & Torbay; Durham; Hull & East Yorkshire; Leicestershire; Norfolk; Nottinghamshire & Nottingham; and Suffolk. These areas are now working with the Department for Levelling Up, Housing and Communities (DLUHC) to develop and negotiate plans for devolution to their areas, in line with the powers and funding set out in the devolution framework. ESCC will continue to monitor how these deals progress to better understand the opportunities and risks associated with County Deals.

2.13. A Levelling Up and Regeneration Bill was announced at the Queen's Speech in May and makes provision for the legislative changes required to deliver on some aspects of the levelling up programme set out in the White Paper, including creating a legal duty for the Government to set and report on delivery of levelling up missions; and introducing measures and reforms to deliver on plans for devolution, such as creating a new model of combined authority - combined county authorities - to provide the governance structures needed to progress devolution to some County Deal areas. The Bill includes provision to allow billing authorities to double the standard Council Tax rate on any home left empty for longer than a year, rather than 2 years, and will introduce a new discretionary Council Tax premium on second homes of up to 100%. The Bill also incorporates legislative changes to deliver some of the planning reforms outlined in the previous Planning for the Future White Paper (more detail provided at 6.25-6.27).

2.14. In general, the levelling up agenda presents both opportunities (from a more place-based focus on policy making) and risks for East Sussex. Levelling up aims to address geographic disparities, with a particular focus on bringing economic performance and living standards across the country in line with the South East. There is therefore a focus on prioritising Government funding and interventions outside the South East region. While the White Paper does recognise that there are areas of deprivation in the South East region which also require levelling up, we expect to need to continue to strongly advocate for the needs and interests of East Sussex, as there is a risk that the opportunities and challenges facing places within this region are overlooked in future national policy making.

Queen's Speech

2.15. The May 2022 Queen's Speech set out the Government's legislative programme for the new Parliamentary session, announcing that its top priorities are to grow and strengthen the economy to ease the increasing cost of living for families; reduce crime and improve community safety; and fund the NHS to address coronavirus backlogs.

2.16. Key pieces of legislation the Government announced in the speech include the Levelling Up and Regeneration Bill (see above) and the Schools Bill which makes provision for the legislative changes required to implement plans in the Education White Paper (see 4.19-4.21 below). Other legislation of relevance to local government included:

- Non-Domestic Rating Bill – covering previously announced changes to the business rates system, specifically enabling more frequent revaluations and reliefs for decarbonisation and property improvements (all reliefs to be reimbursed in the usual way).

- Data Reform Bill – which will help to improve appropriate access to data in health and social care contexts, whilst reforming the General Data Protection Regulation (GDPR) and Data Protection Act post-Brexit.
- Draft Audit Reform Bill – which establishes the Audit, Reporting and Governance Authority (ARGA), a proposed audit regulator intended to replace the Financial Reporting Council. The Bill also makes provisions intended to increase resilience and choice in the statutory audit market (see further information on audit reforms and challenges at 10.30-10.33 below).
- Procurement Bill – previously announced in the 2021 Queen’s Speech, this Bill will aim to reform the current procurement regime, which currently reflects EU law, and make public procurement more accessible for new entrants (more details below at 10.26-10.29).
- Transport Bill – which establishes a new body, Great British Railways to ‘act as the single national leader of the railways’ (more detail on rail developments is set out at 7.16-7.19) and supports the installation of more electric vehicle charge points throughout the UK (more details on plans to improve electric vehicle infrastructure in East Sussex are set out at 7.26-7.27).
- Energy Security Bill – which will support the transition to a more secure, affordable and cleaner domestic energy system through measures such as supporting industry to invest in the growing consumer market for electric heat pumps, extending the energy price cap beyond 2023 and enabling the first large-scale hydrogen heating trial.
- Product Security and Telecommunications Infrastructure Bill – previously announced in the 2021 Queen’s Speech, this Bill will accelerate and improve the roll out of mobile and broadband networks through measures such as reforming the Electronic Communications Code to support faster and fairer negotiations for the use of private and public land to enable deployment of telecommunications networks.
- Draft Mental Health Act Reform Bill – further detail on reforms is set out at 3.24-3.25.

Local government finance outlook

2.1. There remains significant uncertainty regarding future local government funding. Although Government has given a strong commitment to undertake a funding review, covering the formula on which funding allocations to individual local authorities are based, it is considered increasingly likely that funding reforms will be delayed until after 2023/24, due to the lack of time available to undertake a full consultation and implement major funding changes. It has been suggested that a smaller-scale consultation on the approach to future distribution of some specific grants, such as the Services Grant, may be launched before the Parliamentary recess this summer to inform funding allocations for 2023/24.

2.2. Increases in the cost of energy and fuel and overall rates of inflation set out above impact directly on ESCC as an organisation. Whilst the 2022/23 budget and Medium Term Financial Plan (MTFP), approved by Full Council in February 2022, included forecasts for inflation and additional cost pressures, the impact of rising inflation and the cost of living crisis will be monitored through the normal quarterly reporting process. Inflation models, including pay inflation, and the MTFP will be updated regularly to assess the impact of the challenging economic environment, which may also impact on Council Tax collection. At this point, there is sufficient contingency and reserves to address revenue budget risks in 2022/23.

2.3. For the Capital Programme, there remain challenges in the supply chain for materials and price pressures within existing contracts. Further significant pressures may materialise as new schemes are developed and go out to tender. The Capital Programme holds a contingency of £7.5m to meet these uncertainties.

2.4. As set out in the section below, extensive changes to the way people pay for ASC are planned and present significant financial risks for ESCC.

3. Adult Social Care and Public Health

3.1. Teams across the Adult Social Care (ASC) and Health department are responding to a range of national and local developments which are set out in more detail in the following sections. These include making preparations to implement national reforms to ASC charging arrangements and implementing the Government's ten-year vision for ASC; working with health partners to progress local health and social care integration and implement reforms set out in the Integration White Paper and the Health and Care Act; and developing public health processes to support living with COVID-19 long-term. Work to deliver local priorities and respond to strategic challenges, including supporting the resilience of local communities, providing support to the local care market and responding to workforce challenges, is also covered here.

National ASC reforms

3.2. Government has long committed to bring forward national reforms of the ASC system, to ensure provision is high-quality, sustainable, equitably funded and affordable to those who require it. To deliver this, proposals to transform social care and support to adults in England and on how that would be funded were published by the Government in late 2021, through the Build Back Better: Plan for Health and Social Care report (in September 2021) and the People at the Heart of Care: Adult Social Care Reform White Paper (in December 2021).

3.3. From April 2022, a new Health and Social Care Levy on National Insurance contributions has been in place to fund these reforms. While the Levy will raise an average £12bn funding per year for health and social care, the majority is initially to be allocated to the NHS to support tackling COVID-related backlogs, and only £5.4bn has been allocated nationally to deliver planned reforms to social care across the three years to 2024/25. Whether the additional monies from the Levy will be sufficient to cover the increased costs linked to the Government's reforms of social care set out below is highly uncertain; and no funding from the Levy is allocated to address existing pressures within the system and growth in demand generated by ongoing demographic changes.

Build Back Better: Plan for Health and Social Care

3.4. This paper, and further details published in November and December 2021, set out that the social care charging system will be reformed, to:

- **Introduce a cap on personal care costs** - from October 2023, there will be a cap on the amount anyone in England will need to spend on personal care over their lifetime. This will be set at £86,000 in the first year. Assessments of an individual's eligible care needs and costs will determine what counts towards the cap; only the amount that an individual contributes towards their eligible care costs (at the local authority rate) will count towards the cap. Where someone's needs are being met in a care home, daily living costs (such as food and rent), which are assumed to be the proportion of residential care fees not directly linked to personal care, will not count towards the cap on care costs. If a person reaches the cap while in bedded care, the proportion of residential care fees not directly linked to personal care will continue to be subject to financial assessment and client contributions. These costs will be set at a national, notional amount of £200 per week. ESCC will need to start care accounts to monitor the progress of every resident with eligible care needs (local authority- and self- funded) towards the cap and notify them when they are close to reaching the cap to discuss how their needs will be met after this point.

- **Introducing a more generous means-test for local authority support** - the upper capital limit (the point below which people become eligible to receive some financial support from their local authority) will be raised to £100,000 from the current £23,250. As a result, people with less than £100,000 of chargeable assets will never contribute more than 20% of these assets per year. The lower capital limit (the threshold below which people will not have to pay anything for their care from their assets) will increase to £20,000 from £14,250.
- **Equalise costs between people who fund their own care (self-funders) and local authority clients** – self-funders will be able to ask councils to arrange residential care at the same rates as local authority-funded clients (this is in addition to domiciliary care for which this arrangement is already in place).
- **Move towards paying providers a ‘fair rate’ for care** – to sustain the market given anticipated reductions in self-funding clients. Local authorities are required to prepare local care markets for this reform and ESCC has been allocated £1.7m in 2022/23 for this. Further funding of £600m per annum will be available nationally in each of the subsequent two years subject to local authorities providing:
 - a cost of care exercise (a survey of local providers to determine a sustainable fee rate);
 - a provisional market sustainability plan (covering 2022-25); and
 - a spend report (detailing how the money has been spent).

3.5. Modelling and assessments of the potential impact of these reforms on service demand and resourcing are being undertaken. As a result of the reforms, local authorities will become responsible for funding care for a larger number of people as more residents will become eligible for local authority funded care and support through either reaching the cap on personal care costs (and this will be reached faster in places with higher care rates, such as in authorities across the South East), or qualifying for more means-tested support. As outlined above, Government has allocated funding to support the reforms but it is highly unclear if this will be sufficient to meet the costs. Additionally, requirements such as the need to establish a care account for every resident with eligible care needs are significant new administrative responsibilities and will have resourcing implications for the Council. A significant increase in Care Act assessments, reviews, and financial assessments is expected from 2022 in anticipation of the introduction of the care cap and new capital threshold. This is likely to have an impact on the capacity of our Adult Social Care and Health assessment teams and other teams, council wide.

3.6. In terms of preparing the market for reforms, we are undertaking a fair cost of care exercise for both our care home and home care providers to determine a sustainable fee rate and will produce a market sustainability plan to demonstrate how we will meet this cost of care. This could result in increased financial pressure on ESCC through increased fees to be paid to providers.

3.7. The Government is currently undertaking a period of co-production of statutory guidance with the sector and has committed to publish final guidance this year to inform preparations. Government is also testing implementation of these reforms with a small group of volunteer local authorities ahead of national roll-out. We are working closely with neighbouring authorities to model the potential impact of reforms to inform future financial and service planning.

3.8. While ESCC-specific modelling is still being undertaken, recent national analysis published by the County Councils Network (CCN) highlighted the potential for both significant financial and workforce pressures to arise from the reforms. The analysis

estimated the cost of the reforms (excluding cost estimates in relation to working age adults) in the nine years from when they are introduced to 2032 could be a minimum of £10bn higher than currently estimated by Government and could require over 5,000 extra staff nationally to carry out extra care and financial assessments. The analysis also assessed the regional impact of reforms and identified the South East region as facing the most significant costs. The CCN has therefore called on Government to not only ensure the right funding is made available for reforms, but that it is appropriately regionally distributed.

People at the Heart of Care White Paper

3.9. People at the Heart of Care is a ten-year vision for ASC and provides information on funded proposals planned for the next three years.

- 3.10. Based on the principles of personalised care, it has three objectives, that people:
- Have choice, control, and support to live independent lives: this will mean prioritising care and support in people's own homes and developing new types of preventative care and support, maximising use of equipment and digital technology.
 - Can access outstanding quality and tailored care and support: a £500m investment over three years will support a national workforce strategy. This will include a knowledge and skills framework, supporting career progression for care workers and registered managers. Locally, we will ensure our training offer delivers this strategy and follow best practice in recruitment.
 - Find adult social care fair and accessible: people should receive affordable care and support, access care at local authority rates, and be offered information and advice about services, tailored to their own needs.

3.11. The Government will also introduce a new assurance framework for ASC, implemented through new Care Quality Commission (CQC) assessments of how local authorities deliver their ASC duties. The assurance framework will improve accountability, ensure the national vision for ASC is being delivered, and be supported by an improvement offer that provides resources and bespoke support to local authorities. This will link to existing, and developing, improvement approaches within our ASC and Health department. A core part of this CQC assessment will see an ASC data framework introduced to improve quality and availability of data nationally and locally.

Health and Social Care integration

3.12. The below sections outline national and local developments informing and impacting work to integrate health and social care services to achieve better outcomes, improve patient experience and use public funds more efficiently.

The Health and Care Act and Integration White Paper

3.13. In April 2022, the new Health and Care Act became law. Under the Act every part of England will be covered by an Integrated Care System (ICS) and there will be 42 in total. ICSs are designed to bring all key partners together to work in a more formal way to achieve four key objectives:

- Improving outcomes in population health and healthcare
- Addressing inequalities in outcomes, experience and access
- Enhancing productivity and value for money
- Supporting broader social and economic development

3.14. The Act imposes a duty to collaborate and removes some barriers to make working together within the NHS an organising principle, moving away from competition. It also supports collaboration between the NHS and others, principally local authorities, to improve health and wellbeing for local people. A unitary NHS Integrated Care Board will be created in each ICS to be accountable for NHS spending, performance and meeting patients' needs.

The statutory functions and responsibilities of local government are unchanged, and NHS Trusts and Foundation Trusts also remain separate statutory bodies, with their functions and duties broadly unchanged.

3.15. The new Act will see two new statutory entities created which, together, will provide and support the infrastructure for partners to work together as an ICS:

- An Integrated Care Partnership – in Sussex known as the **Sussex Health and Care Assembly** – will be the statutory joint committee between the NHS and local government that comes together to formally agree the overall strategic direction for the system. The core purpose will be to facilitate joint action across organisations to improve the outcomes, equality of access and experience of health and care services for all people and communities across Sussex.
- The Integrated Care Board – to be known locally as **NHS Sussex** – will become a new organisation that will agree the strategic plans and resource allocation for all NHS organisations in Sussex, responding to the priorities set by the Assembly. This will involve leading the improvement and integration of high-quality health and care services for all communities. NHS Sussex will take on the commissioning functions previously carried out by Clinical Commissioning Groups (CCGs).

3.16. The start date of the introduction of statutory ICSs under the new Act was delayed nationally to 1 July 2022. Locally, the governance arrangements have been progressed between local NHS organisations, local authorities and wider partners in our Sussex ICS, so that the two new bodies can start to operate in shadow form ahead of 1 July. This has included agreement of the principles for how the ICS will work with and at ‘place’ (i.e. at the East Sussex, West Sussex and Brighton and Hove geographies within Sussex), and the role of Health and Wellbeing Boards and the existing place-based Health and Care Partnerships in supporting delivery of our shared objectives across joint commissioning and delivery. ESCC Cabinet formally approved the Council’s role and representation in these new statutory arrangements in April 2022. A further report will be presented to Cabinet in the coming months that will set out, and seek support for, the East Sussex place-based governance arrangements which are currently in development.

3.17. In February 2022, the Government published the Health and Social Care Integration: Joining Up Care for People, Places and Populations White Paper. This builds on the Health and Care Act and focusses on the specific role of local government and the NHS to integrate care and improve population health, setting out expectations about the role of ‘place’ as the key interface for health and care and the engine for delivery and reform within ICSs.

3.18. The White Paper sets out a vision for integrated health and care services, and focusses on the role of place in co-ordinated, joined up and seamless services that support people to live healthy, independent, and dignified lives and which also improve outcomes for the population. The Government has been keen to underline the continuing flexibility available to local ICSs and places in taking the White Paper forward in ways that are appropriate to local circumstances. A brief overview of the key aspects of the White Paper is as follows:

- Joining up care across primary care, community health, ASC, acute, mental health, public health and housing services which relate to health and social care.
- A new national shared outcomes framework for implementing national priorities that will better incentivise collaborative working across the NHS, social care, public health and also reflect wider existing outcome objectives for local government. This will include space for prioritisation of local outcomes, which places will be able to choose based on local priorities and what matters to local people. It is expected to go live from April 2023.

- Leadership and accountability for delivering shared outcomes with a single lead accountable for delivery to the Local Authority and NHS Integrated Care Board. A formal model for pooling resources, making decisions and planning jointly to be adopted by Spring 2023, and all areas should work towards extending the number of services included within the scope of the formal arrangements by 2026.
- Increased financial flexibility through a strengthened approach to section 75 (pooled budget) Agreements. The current pooling mechanisms will be reviewed by the Department of Health and Social Care (DHSC) and new guidance on the scope of pooled budgets will be published by Spring 2023. Fair and appropriate contributions will still be determined locally.
- Several measures to better-support workforce and carers including joint workforce planning, training and career progression arrangements, and increasing the number of clinical placements in ASC for health undergraduates. Commentary from a number of areas has pointed out that this will not address the underlying structural challenges faced which requires long-term planning and investment to solve.
- Digital and data requirements - commits ICSs to connecting all providers to the 'shared care record' by 2024 (there are over 300 care homes in East Sussex), and to developing digital investment plans to bring all organisations to the same level of digital maturity.

Local health and social care integration

3.19. 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 CCG; East Sussex Healthcare NHS Trust; Sussex Community NHS Foundation Trust; Sussex Partnership NHS Foundation Trust; Primary Care Networks; Healthwatch; and the VCSE sector.

3.20. To support our statutory ICS to be operational from 1 July our East Sussex Health and Care Partnership governance and plans were reviewed to ensure they enable shared and collective leadership of priorities at place level. Initial discussions have also taken place to identify the critical areas of focus for our next stage of work and as outlined above, a report on East Sussex place-based governance arrangements within the new ICS will be brought to Cabinet later this year.

3.21. In addition, we made a full response to the Government's Integration White Paper (see paragraphs 3.17 – 3.18 above). Our initial review evidenced that our direction of travel as an ICS in Sussex, and at the local level in East Sussex, reflects the White Paper expectations about the role of place as the key interface for health and care and the engine for delivery and reform within ICSs.

3.22. To support the implementation of the Health and Care Act and the role of place within ICSs, a 20-week national development programme was set up by NHS England and Improvement and the Local Government Association (LGA) in the latter part of 2021/22. Our Sussex ICS was invited to participate in the programme, and as part of this the East Sussex Health and Care Partnership was chosen to help accelerate development of the role and function of place within ICSs.

3.23. We have taken opportunities to tailor the national programme to support our local priorities and build on our progress to date and in 2022/23, through participating in the programme, we expect to agree our future roadmap and next steps for delivering increased levels of integrated care and improved population health. This will include partnership

actions with the local NHS aimed at improving the social and economic wellbeing of our communities and implementation of the expected new Integration White Paper Guidance. A critical focus will be agreeing the next steps for integrated community health and social care services including Trusted Assessor opportunities, Integrated Rapid Response model, Virtual Wards (frailty) and locality and neighbourhood working.

Mental Health Act reform

3.24. 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.

3.25. 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.

Deprivation of Liberty Safeguards reforms

3.26. As with the MHA, the Government is proposing changes to the Deprivation of Liberty Safeguards and will be replacing them with the Liberty Protection Safeguards. The original launch date of October 2020 was moved to April 2022, which has been further delayed because of COVID-19 and no new date has yet been set. However, a 16-week consultation for the new Code of Practice for the Liberty Protection Safeguards was launched in March 2022 and is due to conclude in June 2022. ESCC will implement the new legislation working in close partnership with client representative groups, the NHS, and private sector care providers ensuring our clients receive the appropriate client centred service, delivered safely with the appropriate levels of oversight identified in new legislation.

Living with COVID-19

3.27. The Government published the COVID-19 Response: Living with COVID-19 Guidance in February 2022 and its ongoing response is structured around four principles:

- Living with COVID-19: removing domestic restrictions while encouraging safer behaviours through public health advice, in common with longstanding ways of managing most other respiratory illnesses.
- Protecting people most vulnerable to COVID-19: vaccination guided by Joint Committee on Vaccination and Immunisation advice and deploying targeted testing.
- Maintaining resilience: ongoing surveillance, contingency planning, and the ability to reintroduce key capabilities such as mass vaccination and testing in an emergency.
- Securing innovations and opportunities from the COVID-19 response: including investment in life sciences.

3.28. Vaccination, therapeutics, higher levels of immunity and the Omicron variant have adjusted the risk the virus poses. The virus is yet to become endemic, and it is difficult to predict when this state may be attained. It will likely continue to disrupt many aspects of life and there remains a degree of unpredictability about the course ahead. We can potentially expect further waves of transmission because of waning immunity and the emergence of

new variants. Disadvantaged communities and areas are likely to be more at risk from surges and outbreaks, and at risk of prolonged disruption of education and economy.

3.29. National testing policy and public testing behaviour has changed. After a wave of infection during March 2022, rates of COVID-19 have declined, however routine testing for the general population ceased from 1 April 2022. Free testing is still available to those working in health and care and those more vulnerable to the virus. The Office for National Statistics COVID-19 Infection Survey is continuing to provide insight into the prevalence of the virus alongside local intelligence surrounding outbreaks in line with other infectious disease management processes. Ongoing work to manage outbreaks in health and care settings and increasing vaccination uptake continues with partners. County level vaccination rates are higher than the region and England average. However, specific localities and populations have lower uptake, and a range of programmes continue to address this.

3.30. The national Public Health infrastructure has been redesigned with Public Health England ceasing to exist from 1 October 2021. In its place the Office for Health Improvement and Disparities has been created, within the Department for Health and Social Care (DHSC), along with the UK Health Security Agency. The role of these organisations and relationship with local authorities is developing through on-going consultation.

3.31. Locally, Public Health and the wider health and care system are developing processes to ensure we can live with COVID-19. This will follow well established processes for managing outbreaks of other communicable diseases. It is likely that this response will be required to be scaled up or down over the next two years as we adjust to COVID-19, respond to seasonal increases and new variants. We will maintain capacity and capability that enables us to maintain resilience.

3.32. An equitable recovery from the pandemic is important and returning to business as usual to address other priorities is essential. Many opportunities exist to maximise the learning and relationships from the pandemic and apply this to actions to improve health and wellbeing. This aligns with the levelling up agenda and will involve a focus on addressing disparities in health and collaborating with partners to address the wider determinants of health.

Health Disparities White Paper

3.33. As announced in the Levelling Up White Paper (see 2.9-2.12 above), to further progress work on reducing health disparities, the DHSC will publish a Health Disparities White Paper later in 2022. It will set out a strategy to tackle the core drivers of health inequalities with a strong focus on prevention and disparities by ethnicity, socioeconomic background, and geography.

3.34. Furthermore, the Government has commissioned two significant independent reviews to tackle health disparities: one into potential ethnic bias in the design and use of medical devices; and a separate and independent review of the Government's ambition to make England smoke free by 2030. The latter review was published in early June and made 15 recommendations for Government to achieve a smokefree society, with four critical recommendations. These are: investing £125m per year in a comprehensive smokefree 2030 programme, potentially funded by a 'polluter pays' levy; increasing the age of sale by one year, every year; offering vaping as a substitute for smoking, with accurate information about the benefits of switching; and for the NHS to prioritise further action to stop people from smoking. While the Government has made progress in reducing smoking rates to their lowest ever level, there are an estimated six million smokers in England and smoking is still one of the largest drivers of health disparities.

3.35. The Government has said it will consider the findings of the review and publish its response as part of the Health Disparities White Paper. Both independent reviews form part of the Office for Health Improvement and Disparities' agenda to tackle inequalities in health and care, which will include the publication of a new Tobacco Control Plan later in the year. Locally, ESCC will have a new multi-agency strategy in 2022 outlining a systems approach to make East Sussex smokefree in line with the national plan.

3.36. The Public Health department will continue to address health inequalities with partners which include the Sussex Health and Care Partnership (SHCP) and wider partners in local authorities, education, business and the VCSE sector. We will use evidence-based interventions aimed to address local need through three domains of work, known as the Public Health Core Offer, which is as follows:

- Health protection and addressing threats to health
 - Maximising our health protection expertise and impact to protect health in a wide range of settings. This will include developing a health protection strategy beyond COVID-19.
- Health improvement across the system and life course
 - Maximising prevention and health improvement across the Council, education, workplaces, Integrated Care System and Integrated Care Partnership.
 - Building on the prevention agenda outlined in the SHCP place-based plan.
 - Our programmes will aim to ensure our residents have better beginnings and healthier and longer lives. New work on healthy ageing and 'everyday creativity' will evolve.
- Health in all policy and communities
 - Maximising our work on the wider determinants of health through collaboration with partners in education, employment, housing and planning to achieve better health.
 - Building on community assets, social prescribing and resilience aligned to SHCP programmes.

Food Strategy

3.37. The independent National Food Strategy for England, published in two parts in July 2020 and July 2021, looked at the entire food chain, from 'field to fork'. It made a number of recommendations, which Government committed to respond to and the Government's Food Strategy was subsequently published in mid-June. This set out plans to deliver three objectives: a prosperous agri-food and seafood sector that ensures a secure food supply and contributes to the levelling up agenda through good quality jobs; a sustainable, nature positive, affordable food system that provides choice and access to high quality products that support healthier and home-grown diets for all; and trade that provides export opportunities and consumer choice through imports, without compromising our regulatory standards for food.

3.38. The Strategy includes plans for changes to public sector procurement of food and catering, and Government are now consulting on updating the Government Buying Standards for Catering Services policy to ensure it promotes procurement of local, sustainable, healthier food and catering; opens up public sector supply chains to a wider range of companies, particularly small and medium-sized enterprises (setting a target that 50% of public sector food spend is on food produced locally or certified to higher environmental production standards); and increases transparency of food supply chains. Government is consulting on making the updated policy mandatory for educational institutions, local authorities and residential care; and on requiring public sector

organisations to report on the food they buy, serve and waste. A number of the recommendations previously made in the independent National Food Strategy are already being delivered locally through the East Sussex Healthy Weight Partnership and the East Sussex whole-system Healthy Weight Plan 2021-2026. This includes working with partners across the county to establish local food partnerships, which are focused on building more secure and sustainable food systems in their area. In 2022, an additional £200,000 from the Household Support Fund will be going to foodbanks and food partnerships to support emergency food provision across the county.

ASC and Health: Local policy priorities and strategic challenges

Development of a partnership approach to community wellbeing

3.39. In response to the COVID-19 pandemic five community hubs were established by a new collaborative partnership between ESCC, East Sussex district and borough councils, VCSE organisations and the NHS East Sussex CCG. A national requirement in the first phases of the pandemic response, these focussed on ensuring that vulnerable and Clinically Extremely Vulnerable people had access to food, medicines and social contact. Working together across organisational boundaries towards a very clear common purpose left partners with an understanding of what is possible, and an ambition to embed their learning for the future.

3.40. The pandemic further exposed pre-existing vulnerabilities within the county's communities, which are likely to be further exacerbated by pressures from the cost of living crisis and other economic trends. Partners have agreed on the need to develop a longer-term approach to collectively address these problems building on the ethos of the initial community hubs model.

3.41. In light of this, engagement was undertaken in 2021/22 to set out a shared vision for a community hubs model in East Sussex. The community hub model is based on a vision of upstream prevention and early intervention, with the aim of supporting the capacity of local communities to help themselves, with access to formal and specialist services and support where this is helpful and needed. By working effectively at a community level the goal is to build strength and resilience and, as part of wider partnership action, reduce demand for more costly services in the future.

3.42. The next step in 2022/23 will be to agree the shared vision for community hubs that has come out of the initial engagement work and build on this to develop the business case for the model with partners in district and borough councils, and the VCSE sector.

COVID-19 - ASCH recovery and learning

3.43. The Adult Social Care and Health Programme was established in June 2020 to respond to the COVID-19 pandemic. The project ran until August 2021. The Programme's objective was to ensure that ASC and Health will be able to operate to the best of its abilities in the longer term, taking into account lessons learned from the immediate and short-term responses to, as well as the overall effects of, the pandemic. 13 projects were established to deliver the objectives of the programme and a number delivered changes to the way we support our clients and to the way we work. Moving beyond this work, a key area of focus is continuing to employ the use of technology to complete remote Care Act assessments and reviews where face-to-face visits are not deemed necessary. This will be key to supporting delivery of the reforms to ASC charging outlined at 3.4-3.8. We will ensure ongoing focus is given to the client and carer experience of this and the impact on the outcome for clients and carers, ensuring that we continue to use strength-based practice methodologies during assessments and reviews.

Care Market Support and Resilience

3.44. 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 in continuing to provide services whilst managing COVID-19 outbreaks and staffing shortages. For example, ESCC supported care homes with the provision of temporary staff, meals, deep cleaning, infection prevention and control advice and guidance, psychological wellbeing support for staff and weekly virtual meetings where current issues were discussed with local clinicians. The regular Social Care COVID-19 Bulletin continues to be produced regularly and is a valued channel of communication by providers. At the time of writing, over 260 Bulletins have been published.

3.45. More broadly, as part of wider health and social care system working, ASC has secured home care provision and residential and nursing placements to enable people to be discharged from hospital in a timely way.

3.46. ESCC has also managed the allocation of more than £30m in Government grants to independent sector providers, used to support providers to meet the increased costs of providing social care services during the pandemic, including increased staffing costs and infection prevention and control measures.

3.47. COVID-19 has brought into sharp focus the challenges facing independent sector providers. Workforce shortages continue to be a significant challenge both locally and nationally. Looking forward, work has now commenced on the Fair Cost of Care review, funding reforms and wider social care reforms (see 3.2-3.11 above).

ASC workforce challenges

3.48. The national demand for social care staff far outstrips supply. The challenge is heightened by the competition at entry level from other industries, with many paying higher hourly rates. The Government has put care staff on the shortage occupation list (roles deemed by the Government to be in short supply and therefore afforded more relaxed eligibility criteria for sponsored work visa applications); however many care roles would not meet the minimum salary requirements and appointees could only stay for up to 12 months.

3.49. Approximately one third of our local care workforce are over 55, which means succession planning and retention of existing staff is essential and a focus for the ASC department. We are responding to this through a range of innovative interventions, with the following as just some examples:

- Recruitment of staff to pro-actively promote the sector and maximise community opportunities.
- Working with partner networks, such as the Armed Forces Network, to establish ongoing recruitment campaigns for veterans, reservists and cadets.
- Engaging with sixth form colleges to attract students to ASC through placements and training.
- Piloting a programme with the Department of Work and Pensions (DWP) to offer 'try before you apply' placements for over 50s on Universal Credit.
- Attending careers/recruitment fairs across the county.
- Working closely with partners in the Association of Directors of Adult Social Services South East and ICS colleagues to generate new ideas and undertake strategic planning.
- Developing an East Sussex Recruitment Hub to facilitate access to jobs across the county.
- Providing a free training offer across provider services to support with retention, for example through offering wellbeing workshops.
- Supporting overseas recruitment initiatives by four Home Care providers, resulting in 49 new carers working in East Sussex, with 29 more yet to arrive in the UK.

4. Children's Services

4.1. Major national policy reviews relating to Children's Services have been published in recent months, including the national review of children's social care and linked review of the children's social care market, both of which propose a range of reforms to transform the children's social care system to improve outcomes for children and sustainability. The report of the review by the National Child Safeguarding Practice Panel into recent high-profile child deaths has also made recommendations for improving child safeguarding practice. The Education White Paper and related Schools Bill have been published, proposing a number of initiatives to secure improved educational attainment nationally, announcing the ambition for a fully academised education system, and clarifying the role of local authorities in education; and proposals for changes to the SEND and Alternative Provision systems to address long-term pressures and challenges are currently out to consultation. Further details of these proposed reforms, and how they will be responded to locally are set out below.

4.2. This section also summarises priority areas of focus for the Department for now and future years, including in supporting increasing numbers of Unaccompanied Asylum Seeking Children and care leavers; responding to sustained high demand and increased complexity of need in early help and social care services following the pandemic; working with schools to support education recovery, attendance and mental health and emotional wellbeing; supporting Electively Home Educated children; and planning for effective use of new, short-term funding to establish Family Hubs.

National Review of Children's Social Care

4.3. The Government-commissioned Independent Review of Children's Social Care, 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" was published on 23 May, along with the Government's response. The review has considered the whole system of support, safeguarding, protection and care, and the child's journey into and out of that system. The final report [Final Report - The Independent Review of Children's Social Care \(independent-review.uk\)](https://www.independent-review.uk) makes a wide range of significant recommendations including:

- (i) Significant new investment in practical, multi-disciplinary early help support for families, including support to meet adult needs as well as those of children, with a view to enabling more children to continue to be cared for by their families rather than come into local authority care, and to return to the care of their families wherever possible.
- (ii) A new national framework for children's social care based on a clear vision for the purpose of social care which is to enable all children to grow up supported by enduring, loving relationships with people other than professionals involved in their care.
- (iii) A new early career framework for social workers and significant workforce development investment.
- (iv) Ensuring that the right, multi-agency, experience and skills are brought to bear when children need to be the subject of child protection plans.
- (v) A national recruitment campaign for foster care.
- (vi) New arrangements for commissioning care for children with complex needs.
- (vii) Making experience of local authority care a "protected characteristic" for the purpose of discrimination legislation.

4.4. In response, Government has committed to developing the proposed national framework and has promised a major statement of policy, responding to the review recommendations by the end of the year.

4.5. The publication of the care review report was closely followed by the publication of the report of the review by the National Child Safeguarding Practice Panel into the cases of two children, Arthur Labinjo-Hughes and Star Robson, whose murders were the subject of extensive national publicity in the autumn of 2021. This in-depth review made both national and local recommendations. The Government's response signalled that it intended to accept the national recommendations which will have implications for the way safeguarding services are organised in East Sussex. The Government statement set out a proposal to include its plans within the major statement of policy proposed for later in 2022.

4.6. ESCC and its safeguarding partners (in particular the NHS and Sussex Police) will be reviewing carefully the learning set out in the National Panel's review to ensure that our joint working and safeguarding practice continues to provide the best possible support for children, young people and families. The values and direction of travel set by the wider care review resonate well with our early help and social care practice in the county. Using our well-established Connected Care practice model we are committed to doing everything we can to ensure that all children, including those in our care, grow up supported by enduring loving relationships. Implementation of the key recommendations of the review would provide a significant opportunity to further improve outcomes for children, young people and families in East Sussex.

Review and regulation of the Children's Social Care market and providers

4.7. Alongside the Independent Review of Children's Social Care, the Government asked the Competition and Markets Authority to review current market activity and the role of independent/private placement provision for children within it. The market study, published in March 2022, found that there is a shortage of appropriate placements in children's homes and with foster carers, meaning that children are not getting the right care from their placement. Some children are also being placed too far away from where they previously lived or are in placements that require them to be separated from their siblings.

4.8. This shortage also means that high prices are often being paid by local authorities. The report's analysis finds that the main reason for this is the fragmented system by which services are commissioned, which means that local authorities are not able to leverage their role as purchaser of placements.

4.9. The report recommends that the Government creates or develops national and regional organisations that could support local authorities with their responsibilities. The report also addresses concerns regarding the financial sustainability of private sector providers, and the options for bringing more foster carers in house. It recommends that its findings are reflected within the Independent Review of Children's Social Care. The published Independent Review has recommended that to address current weaknesses in the system, Regional Care Cooperatives (RCCs) should take on responsibility for the creation and running of all public sector fostering, residential and secure care in a region, as well as commissioning all not-for-profit and private sector provided care for children, as necessary. The Review suggests that local authorities would have direct involvement in running RCCs and children would continue to be in the care of local authorities.

4.10. ESCC is experiencing the same challenges and pressures in relation to placements. Whilst 78% of our looked after children are placed with in-house foster carers, it is becoming increasingly challenging to identify appropriate placements and the price of placements has significantly increased. East Sussex is part of a commissioning framework agreement with other local authorities to improve leverage in purchasing placements. Rigorous steps are taken to ensure the safety and quality of placements.

Early Help and Family Hubs

4.11. In March 2021, the Government published the Leadsom Review into early years services, *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 experts in early language development.

4.12. The Government continues to promote early help for children and young people of all ages and their families through its service transformation and payment by results programme, Supporting Families (see below), and in summer 2021 linked the Leadsom review to a revised Government plan for the development of Family Hubs, delivering integrated early help such as maternity, health visiting, parenting and family support and benefits advice through hubs within the community.

4.13. In March 2022, the Department for Education (DfE) announced that East Sussex was one of 75 local authorities chosen as eligible for a share of £302m to establish Family Hubs. We are awaiting final details of the funding available and the expectations in terms of delivery. A plan is under development, and it is anticipated that the programme will be rolled out over the next 2 years. The additional funding is unlikely to be able to replace fully the £1.7m savings which the Council made in early help from 2019-2022, when the service was reshaped in the context of reduced resources to focus support on those most in need. The funding is also expected to be time-limited so we expect to need to work to ensure it is used on developments that create a lasting legacy and develop community capacity wherever possible, rather than establishing increased levels of long-term service provision. It will provide an opportunity, however, to develop our digital offer, enhance volunteering and support integration of services with the NHS including potential expansion of maternal and infant mental health services.

4.14. In May 2022, the Government announced a significant new £300m investment in relation to the prevention of youth offending. Over the next three years local authorities will be provided with additional funding to support youth justice teams to deliver 'Turnaround', early intervention schemes. This is intended to provide targeted wraparound support to stop children and young people going down a path of criminality. Support could include mentoring, extra school tuition, sports clubs and activities. The funding will also bolster existing youth justice schemes. We await further information on funding that will be made available for ESCC and any conditions attached.

Supporting Families Programme

4.15. Supporting Families (previously called Troubled Families) is the national programme for the delivery of whole family support. Led DLUHC, 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 exceeded our target of 602 families for 2021/22. This was a minimum expectation of the number of families who would achieve their goals, making positive progress and enabling the Council to make payment by results claims. We anticipate being able to achieve the target set for us in 2022/23; the funding for the programme will be kept at the same level as 2021/22.

Unaccompanied Asylum Seeking Children and the National Transfer Scheme

4.16. In June 2021, 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 (NTS) to encourage more authorities to accept transfers of UASC. East Sussex was amongst a number of local authorities that have participated in this scheme from the outset. The Government announced in November 2021 that the scheme was to become mandatory and directed local authorities to provide care placements for UASC through an NTS rota. Although East

Sussex does not see the same volume of UASC presenting in the county as in Kent, UASC do still arrive in the area. Through a combination of spontaneous arrivals and UASC received through the NTS we have seen a steady increase in the numbers we are supporting, which currently stands at 63 looked after children and 95 care leavers.

Impact of the COVID-19 pandemic on children

4.17. Throughout the pandemic Children's Services have remained focussed on the needs of children, particularly vulnerable children, and their families. Children's Services were effective in making swift and careful adaptations to the way we work during the pandemic and also distributed COVID-19 grant funding direct to vulnerable families, through the food voucher schemes, and the Holiday Activity programmes.

4.18. The long-term impact of the pandemic remains unclear at this stage, however Early Help and Social Care services, alongside key partners, are experiencing significant and sustained high demand and increased complexity of need. This is particularly in relation to children and adults' emotional wellbeing and mental health, domestic abuse and substance misuse. Between April 2021 and end of March 2022, there has been a 29% increase in the number of contacts through our integrated Single Point of Access, and a 9% increase in referrals. The rates of children in need and children subject to child protection planning have also been impacted. We have been able to avoid an increase in contested care proceedings, particularly through our Family Drug and Alcohol Court and Foundations programmes. We have had increased numbers of teenagers entering care with their parents' agreement, however, particularly teenagers who are neuro-diverse and those who are victims of criminal exploitation. Through our well-established 'Connected Practice' approach, our stable and skilled workforce, and our robust performance management and effective quality assurance, the service continues to prioritise meeting the needs of our most vulnerable children.

Schools' future policy and funding

4.19. The Education White Paper Opportunity for All: Strong Schools with Great Teachers for your Child was published in March 2022. The White Paper sets out the ambition that by 2030, 90% of all children will leave primary school having achieved the expected standard in reading, writing and maths. Various programmes and initiatives have been announced to help achieve this, including teacher development, curriculum support, tutoring, a parent pledge and an increased focus on school attendance. The role of the local authority is clarified as champion of children, ensuring the system works for vulnerable children and planning services that are best co-ordinated locally. Local authorities will continue to have a core statutory role in relation to school place planning and admissions.

4.20. The White Paper also announces the ambition for a fully academised, trust-led system, with all maintained schools joining an academy trust by 2030; and that local authorities will be able to establish new trusts where too few strong trusts exist. Local authorities will cease to have a role in improving the quality of school provision. The School Improvement Monitoring and Brokering Grant that has supported local authorities to deliver a range of school improvement functions has been reduced by 50% this financial year and will end completely from April 2023. ESCC will work closely with the Regional Schools Commissioner and the Diocese during 2022/23 to develop area-based plans for academisation, guided by discussions with local schools, academies, trusts and the boards.

4.21. As covered above (see 2.15-2.16), the 2022 Queen's Speech announced a new Schools Bill which will introduce the legislative provisions needed to deliver reforms outlined in the Education White Paper, as well as progress other recent national education policy proposals. The Bill will include provisions to:

- strengthen the regulatory framework for academy trusts and establish new statutory standards for trusts;

- make reforms to the attendance legal framework, requiring schools to publish an attendance policy and putting attendance guidance on a statutory footing, making roles and responsibilities clearer;
- establish 'children not in school' registers, and create a duty on local authorities to provide support to home educating families;
- improve safeguarding by expanding registration requirements for independent educational institutions, enhancing enforcement, and working with Ofsted to expand investigatory powers; and
- support full implementation of a direct National Funding Formula (NFF) so each mainstream school is allocated funding on the same basis, determined nationally. The DfE launched a consultation on plans to finalise implementation of the Direct NFF at the beginning of June, with some proposals relating to the interaction between the direct NFF and funding for high needs provision. ESCC will consider the proposals in the consultation, the impact these may have on future funding of high needs provision in East Sussex and respond.

Education recovery, attendance and attainment

4.22. The Primary and Secondary Boards have played an important role in supporting schools through the COVID-19 pandemic. Local partnerships have enabled schools to share practice and solve problems whilst the Boards have provided strategic direction and additional resources to address key priorities, particularly focused on our most disadvantaged pupils. ESCC is committed to working closely with the Boards and all schools, academies and Multi Academy Trusts to develop the most effective possible leadership and structures for education in the county.

4.23. The Council continues to work closely with the Boards to ensure that schools are able to access resources which relate to the national school catch-up programme. This includes the National Tutoring Programme (NTP), which continues into the 2022-23 academic year. The Boards continue to play a vital role in assessing the impact and effectiveness of education provision in the county.

4.24. Improving school attendance remains a high priority for the Council; current rates of persistent absence (less than 90% attendance) are high at 21% for primary schools and 27% for secondaries. A Rapid Improvement Plan brings together all activity across the education division in relation to improving attendance, including clear roles and responsibilities for working with schools in relation to their own strategic plans to improve attendance. The DfE consulted on new Attendance Guidance in February 2022 with updated guidance published to schools, trusts and local authorities on 6 May. No additional funding has been provided and the Council will need to consider how to meet requirements in the updated guidance within existing resources. The Schools Bill announced in the Queen's Speech (see above) places this guidance on a statutory footing.

Education Investment Areas

4.25. As part of the Levelling Up White Paper, the Government announced the establishment of 55 Education Investment Areas which have been identified for access to additional support to improve outcomes in literacy and numeracy. East Sussex is an Education Investment Area, and Hastings has been identified as one of 24 Priority Investment Areas. The Government will invest to support academy trusts to expand in Education Investment Areas, and Priority Investment Areas will have access to a national total of £40m additional funding for bespoke interventions to address local needs. Access to the funding is through bids, based on evidence from previous interventions; we do not know at this stage how much funding will be allocated to Hastings.

Electively Home Educated children

4.26. The Council provides information, guidance and signposting to families who choose to electively home educate (EHE) their child. 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 supports dialogue between families and schools where a family wants their child to attend school but have concerns about their child's provision.

4.27. There were 1345 EHE children on 26 April 2022 compared to 1274 on 26 April 2021. We work in partnership across Children's Services to monitor and respond to EHE numbers and any safeguarding indicators. The Council will need to consider how to meet the expectations associated with the new register for children not in school, referred to in the Education White Paper, and to be legislated for in the Schools Bill, when further guidance is published.

Mental health and emotional wellbeing in schools

4.28. As COVID-19 restrictions were lifted over the past year, an increased need for Mental Health and Emotional Wellbeing (MHEW) support for schools and families has become evident. The Schools MHEW Advisers continue to have an impact through advice and support for schools and colleges. An additional Schools MHEW Adviser has been appointed, which has led to the development of the 'MHEW in Education Team', within the Educational Psychology Service. This team has delivered training for Senior Mental Health Leads in 36 schools, which has been supported by a grant from the DfE.

4.29. The MHEW in Schools Steering group oversees the MHEW whole school approach and multi-agency project work. The group oversees the offer around MHEW for all schools in East Sussex. One example of joint working is the guidance and training for schools and parent/carers around Emotionally Based School Avoidance (EBSA).

4.30. Mental Health Support Teams (MHSTs) provide interventions for mild to moderate mental health issues for children and young people in 53 schools across the county. There are four MHSTs which continue to be integrated into the existing education and clinical landscapes. The MHST service received 573 referrals in the six months between September 2021 and April 2022. The programme of intervention and support that can be offered to MHST schools has been broadened and strengthened over the past year, through training on working with children with SEND, solution-focussed approaches, and offering direct support to parents and carers.

4.31. Recruitment is underway for the second MHST in the Hastings/Rye area which is due to be in place for September 2022. This will provide further resources in an area which experiences the most health inequalities. It is anticipated that approximately 52% of East Sussex schools will be part of MHSTs by 2024.

SEND reforms

4.32. In March 2022, the DfE published a Green Paper to consult on proposals for changes to the existing SEND and Alternative Provision Systems. This was informed by the outcome of the SEND Review, which was originally due to be published in summer 2021. The Council contributed to the original SEND review consultation and the DfE have identified proposals to address significant issues with the current arrangements.

4.33. The Green Paper makes proposals across five broad areas with a view to, amongst other things, improving mainstream provision for children with SEND, improving parental confidence in mainstream provision, creating a national framework for the assessment and provision of children with SEND, reform of the tribunals process, and clarifying roles and responsibilities across key partners in education, health and social care. The Green Paper also makes proposals to address the significant escalation in costs that the SEND system has seen nationally, which include new costing frameworks for SEN provision as well as

increasing special schools and the continuation of the 'safety valve' programme for Local Authorities who are struggling to meet costs within allocated budgets (these do not include East Sussex).

4.34. The Green Paper consultation concludes on 22 July and a national board will be set up to review the responses and make further proposals for legislative change. As part of the proposals, there will be a revised inspection framework for local areas (the Council, plus statutory partners) which is due to come into effect in 2023.

Local SEND strategy

4.35. As a result of the delays in the publication of the Green Paper, the timeline for the new SEND strategy has been pushed back. This will now be completed in autumn 2022. The strategy will be informed by both the direction of the Green Paper and the outcomes of a Public Health-led Joint Strategic Needs Assessment that was produced in August 2021.

4.36. A working group has been set up with representatives from all key partners and the strategy will be co-produced with parents and carers. Extensive consultation has been undertaken with stakeholders across the county (including schools, parents and young people) and the new strategy will identify the main priorities for the Council over the next 2 to 3 years. We will set up a SEND Partnership Board to oversee the delivery of the strategy with representatives drawn from the various stakeholders in the SEND system. We will use both the strategy and the partnership board to ensure that we are well placed to deliver on the final outcomes of the Green Paper.

5. Refugee Resettlement and Asylum Dispersal

5.1. Recent global events including the withdrawal of NATO troops from Afghanistan and the Russian invasion of Ukraine have led to Government establishing new formalised schemes to enable refugees to resettle in the UK. Local authorities have played a central role in establishing these schemes, working with local partners to ensure that those arriving will have access to safe accommodation, public services and community support. The latest position in delivering these schemes in East Sussex and future risks surrounding them are set out below, along with details of Government plans for a new approach to asylum dispersal.

Afghan Resettlement Schemes

5.2. The Government has established two resettlement schemes for Afghan citizens. An Afghan Relocations and Assistance Policy (ARAP) Scheme, for people who were Locally Employed Staff by the British Government in Afghanistan and Afghan Citizens Resettlement Scheme (ACRS), for other people made vulnerable by the crisis in Afghanistan.

5.3. For councils who support refugees to resettle through the above schemes, Government has provided a standard integration funding package, similar to that provided for the previous Syrian refugee resettlement scheme. Refugees waiting to be resettled are placed in 'bridging accommodation' (usually hotels) until more permanent housing is found. This is arranged and supported by the Home Office, although upper tier local authorities have safeguarding responsibilities for people placed in bridging accommodation. £10m has also been provided nationally to support local housing authorities with finding appropriate long-term accommodation and to reduce reliance on temporary accommodation in resettlement.

5.4. Under the ARAP scheme, 8 families will be resettled in East Sussex and these resettlements are in progress. The ACRS scheme formally opened on 6 January 2022 and aims to accommodate up to 5,000 people in the first year and up to a total of 20,000 over 5 years. A task and finish group was established by East Sussex borough and district councils last autumn to oversee preparations for this in East Sussex (bringing together partners from

across housing, health, education, social care, and the community sector) to build on existing good practice through the Syrian Vulnerable Persons Resettlement Programme and identify potential capacity gaps within services. 200 individuals will be resettled in East Sussex with 40 in each of the 5 district/borough areas over the next 5 years. These will begin as people move out of bridging accommodation into identified accommodation.

Ukrainian refugee response

5.5. In response to the refugee crisis arising from the Russian invasion of Ukraine, the Government has established two routes through which Ukrainian refugees can enter the UK:

- Ukraine Family Scheme – an extension and adaptation of the existing family visa process; and
- Homes for Ukraine – for Ukrainian nationals to be sponsored to come to the UK by private individuals, organisations or community groups.

5.6. To enable local authorities to provide support for arrivals, undertake safeguarding checks of hosts and safety checks of housing, and arrange access to services, Government is providing funding at a rate of £10,500 per Ukrainian national arriving under the Homes for Ukraine scheme for the first year. This is intended to enable councils to provide support to families to rebuild their lives and fully integrate into communities. Future years' funding will be considered at a later date. There is no funding associated with the Ukraine Family Scheme.

5.7. Cabinet received a detailed update in April on work taking place with our partners to support Ukrainian refugees arriving in East Sussex, particularly through the Homes for Ukraine Scheme. As highlighted in that report, while extensive work is taking place with our partners to respond robustly and positively to ensure refugees are welcomed and well-supported - and it has been heartening to see the support offered by local communities underpinning this - there are significant risks for ESCC and our partners related to the resettlement of Ukrainian refugees, which we will need to continue to manage in future. These include:

- Capacity - the need for a rapid, and now sustained, response by ESCC and partner services which continue to be stretched by COVID-19 and other pressures.
- Vulnerability – both refugees and sponsors may fall into vulnerable groups and be at risk of exploitation and we are taking steps to manage safeguarding risks.
- Support needs – refugees, including children, are likely to arrive with significant health support needs, notably need for mental health support. Schools will need to find additional spaces, and wider support, for newly arrived children.
- Breakdown in arrangements - there may be some cases where the sponsor/guest relationship breaks down and the guest is homeless or at risk of homelessness. Government has established a mechanism and some guidance to enable local authorities to rematch Homes for Ukraine guests with new sponsors where it is unviable or unsafe for the sponsorship relationship to continue, but the detail of how this will be delivered is to be determined locally. Although Government have asked councils to keep rematches to a minimum and said that homelessness duties will still apply in instances of early sponsorship breakdown, this approach does not accommodate the complex reality of real scenarios and the need to ensure traumatised Ukrainian refugees are supported with due care and compassion. Additionally, families who arrived on the Ukraine Family Scheme may encounter problems with their accommodation and they are unable to transfer schemes at present, and if they present as homeless will not be eligible for any additional funding. Government has indicated that district and borough councils' statutory homelessness duties will apply in this instance.
- Community integration – the need to support new arrivals to settle into communities and to support communities in welcoming refugees who have been through an ordeal

and may be traumatised by their experiences. It is possible that community tensions could arise. Language support is likely to be required and this capacity may be stretched nationally.

- Longer-term resourcing and planning – there is a risk that resources allocated to deliver the Homes for Ukraine scheme are insufficient to meet the ongoing support needs of arrivals, and as highlighted above, no specific funding is associated with providing support for people arriving through the Ukraine Family Scheme. Ongoing support and funding after the initial 6-month provision of accommodation by sponsors is currently unclear presenting challenges for longer-term planning.

5.8. Our central role in the Homes for Ukraine scheme is prompting a review of our overall support offer to refugees to ensure we are adequately prepared and resourced and able to deliver a fair and equitable response to all refugees in future (see 5.13-5.14 below).

Asylum dispersal system

5.9. On 13 April, the Home Office announced a ‘Full Dispersal’ system whereby all local authorities in England, Scotland and Wales will be expected to be asylum dispersal areas and will receive new Government funding to support this. Government has said the change is needed as the asylum system is under enormous and unsustainable pressure due to the challenges of the pandemic and significant increase in small boat crossings in the English Channel. Home Office statistics released in February showed that 28,526 migrants crossed the Channel in 2021, up from 299 in 2018. Almost all claimed asylum.

5.10. The UK has a legal obligation to provide asylum seekers who would otherwise be destitute with accommodation and other support while their claim is being considered. The pandemic and increase in Channel crossings has led to an increased use of hotels as accommodation and the expansion of asylum dispersal areas is planned to support a move away from use of hotels to more suitable dispersed accommodation. The Home Office has started to expand procurement of private sector rental properties and will make local authority areas aware of proposed properties to allow any specific concerns to be raised for consideration. Objections can be raised on four grounds: concerns around social cohesion, if procurement will impact on development or community plans, the issues with the provision of wraparound services, and if a property has special characteristics in short supply (for example, a property adapted for someone with disabilities). Local authorities will not be expected to accommodate asylum seekers beyond 0.5% of their total population.

5.11. Alongside this change, an informal 8-week consultation with local authorities also commenced in May to shape the design of the reformed system to ensure it is:

- Fair, sustainable and value for the taxpayer
- Collaborative, providing increased engagement and involvement of local authorities
- Innovative and responsive to changing demands and needs
- Responds to local factors and competing demands in local regions and places

The consultation is not on the policy of full dispersal, which the Home Office state is necessary, but on how it will be implemented.

5.12. In addition to the online consultation, the Home Office is also undertaking regional engagement workshops with local authorities to agree a regional allocation model, to implement full dispersal for the coming years. The model will consider the impacts on urban and rural areas as well as market capacity. ESCC is working with local district and borough councils to ensure that the impact of Full Asylum Dispersal in East Sussex is fully considered and reflected in our consultation responses.

Future local support

5.13. As outlined above, at the same time as increasing numbers of refugees have arrived through the Ukrainian and Afghan schemes, increasing numbers of people are arriving in the UK through small boat crossings over the Channel seeking asylum. This has contributed to increasing numbers of UASC (see 4.16 above) and pressure on the asylum system that the above reforms are intended to address.

5.14. Given the recent trend in increasing arrivals, expectation that numbers of refugees and asylum seekers will increase in future in response to climate change and other international conflicts, and an expectation that all regions will contribute to supporting arrivals, we can expect activity to support refugees and asylum seekers to be a significant and long-term area of work and focus for the Council in future. This will require development of our local resources, expertise and knowledge in these areas, a strengthening of existing and new partnerships, and a clear and joined up strategic approach across East Sussex and the wider region.

6. Communities

6.1. ESCC provides a range of services, and acts with our partners, to support our local communities, delivering on our strategic priorities to keep vulnerable people safe and drive sustainable economic growth. The following sections outline the latest developments and local priorities for our work to support victims of domestic abuse and violence; tackle Violence Against Women and Girls; support drug and alcohol misusers; and provide trading standards advice and support to businesses and residents, and prepare for implementation of new post-EU border checks at Newhaven Port. It also summarises recent national policy developments that will inform our future work to prevent extremism; improve community safety; support local resilience; and deliver our planning functions.

Implementing the Domestic Abuse Act 2021 and Tackling Domestic Abuse Plan 2022

6.2. Work continues to ensure new national requirements for local authorities relating to domestic abuse support and services are reflected in local plans and activities. The Pan-Sussex Strategic Framework for Domestic and Sexual Violence and Abuse and Violence Against Women and Girls (VAWG) has been refreshed to incorporate the new statutory definition of domestic abuse within the Domestic Abuse Act 2021, which now includes economic abuse, and considers children as victims of domestic abuse in their own right. The strategic priorities within the framework align with the national Tackling Domestic Abuse Plan published at the end of March 2022, prioritising prevention, supporting victims, pursuing perpetrators, and building a stronger system. The East Sussex action plan for delivery of the strategy is being developed in partnership with key stakeholders to ensure implementation of both the Act and the national plan, with the East Sussex Domestic and Sexual Violence and Abuse Management Group overseeing its development and delivery.

6.3. Section 57 of the Domestic Abuse Act 2021 places a new duty on local authorities to provide support to victims of domestic abuse and their children in refuges and other safe accommodation. A needs assessment was completed by a project team in the Office of the Sussex Police and Crime Commissioner and funded by the three Sussex Tier 1 authorities. The Pan-Sussex Domestic Abuse Accommodation and Support Strategy 2021-2024 was published on 5 January 2022, incorporating local priorities based on need. A local action plan has been developed in partnership with key stakeholders to deliver on the recommendations and priorities for East Sussex. The needs assessment will be refreshed annually to enable monitoring of progress and effectiveness of the strategy, with a full needs assessment being completed every 3 years.

6.4. A Pan-Sussex Domestic Abuse Partnership Board has been established, responsible for supporting ESCC, Brighton and Hove City Council and West Sussex County Council in meeting their local authority duty under Part 4 of the Domestic Abuse Act (which outlines support to be provided by local authorities to victims of domestic abuse). The Board works to

improve outcomes for victims of domestic abuse, including their children, through a strategic approach to identifying and addressing gaps in support. To deliver on the statutory requirement for those with lived experience to be represented on the Board, a Community Development Officer has been appointed working across Sussex to establish a Lived Experience Board and to support survivor engagement and co-production.

National and local plans for tackling Violence Against Women and Girls

6.5. The National Tackling Violence Against Women and Girls (VAWG) Strategy was published in July 2021, shaped by a comprehensive Call for Evidence on VAWG run by the Home Office, which was re-opened following the tragic rape and murder of Sarah Everard. As part of this, the Safer Streets Fund was established to invest in crime prevention initiatives and local projects across the country aimed at increasing the safety of public spaces for all, but with a particular focus on tackling VAWG.

6.6. A successful Pan-Sussex partnership bid for Safer Streets 3 focussed on the night-time economy and VAWG, funding healthy relationship education in East Sussex schools, Bystanders training, VAWG Co-ordinators, Street Pastors, VAWG Police Patrols, 'stop tops' for distribution to bars, pubs and clubs to reduce the risk of drink spiking, and environmental safety improvements (lighting and CCTV) in Alexandra Park (Hastings) and Gildredge Park (Eastbourne). Partners have bid to Safer Streets 4 to continue many of these initiatives.

6.7. The Pan-Sussex Strategic Framework for Domestic and Sexual Violence and Abuse has been refreshed to explicitly incorporate VAWG and it aligns with the priorities in the National VAWG strategy, while the local action plan is driving the coordination of an effective response to VAWG in East Sussex. ESCC is committed to commissioning effective services in line with the latest National Statement of Expectations to tackle VAWG to ensure a collaborative whole system response to ensure that victims and survivors and their children can get the help they need.

Police, Crime, Sentencing and Courts Act

6.8. The Police, Crime, Sentencing and Courts Act will introduce a serious violence duty on specified authorities, including local authorities, to work together to prevent and reduce serious violence (including domestic abuse and sexual offences). The duty requires the specific authorities to work together to formulate an evidence-based analysis of serious violence in a local area and then formulate and implement a strategy detailing how they will respond to those issues. The Act also places a duty on chief officers of police, local authorities and Integrated Care Systems or local health boards to undertake offensive weapons homicide reviews to learn the lessons from such deaths and help prevent future homicides. We will work to implement the guidance that relates to these new duties once it is received.

Drug and alcohol treatment work and Project ADDER

6.9. There continues to be increased investment into drug and alcohol treatment in East Sussex. In 2021/22, the core substance misuse services were supplemented by Project ADDER funding targeted at opiate and crack users in Hastings, and the Public Health England Universal Allocation which has benefitted the whole county.

6.10. Project ADDER has completed its second year and has embedded a whole system approach to providing a comprehensive model of support and disruption activity. The model provides treatment for drug misuse and focusses on wider issues including mental and physical health, housing and employment. The initiative has successfully engaged some of the most chaotic heroin and crack cocaine users in Hastings, many of whom were treatment naïve or resistant in the past. There has been a return to the face-to-face delivery of some treatment support for drug and alcohol misusers across the county, while retaining a model of hybrid support after the successful delivery of services during the pandemic.

6.11. There have been notable increases in those presenting for support with alcohol misuse as well as an increase in the number of 18-21 year olds in treatment. This may be due to the raising of the upper age range of the under- 19s service to under- 21s. The East Sussex Recovery Community continues to develop and there will be further investment in this area through the year.

Police and Crime Commissioner (PCC) review

6.12. The Government has conducted a review of Police and Crime Commissioners (PCCs) and the conclusions of the second part of the review - designed to ensure that PCCs have the information, levers and tools to help cut crime, drugs misuse and anti-social behaviour – were published in March.

6.13. The second part of the review includes recommendations to give PCCs levers to bring together crime and justice partnerships and some recommendations within this impact on local authorities in their roles in Community Safety Partnerships (CSPs) and supporting Police and Crime Panels (PCPs). The Home Office will undertake a full review of CSPs to improve their transparency, accountability, and effectiveness, before assessing their position within the wider landscape of local partnerships. Through this review, the Home Office will also consider a new duty for CSPs to report on their anti-social behaviour strategies and delivery plans to PCCs; with potential for the PCC's role in the Anti-Social Behaviour Community Trigger process to be set out in the new legislation. The Home Office has also committed to clarify the existing legislation on PCC representation on local government committees, in order to facilitate greater collaboration between PCCs, local government leaders and Local Enterprise Partnerships. To support this, the Home Office will develop guidance to help facilitate closer engagement between PCCs and those charged with responsibility for economic regeneration within the core PCC guidance.

6.14. With regards to PCPs, the Home Office plans to work with the LGA to take forward changes intended to drive up the standard of scrutiny applied by PCPs to PCCs. These changes include looking at ways to improve the recruitment and retention of independent members on PCPs, and whether a regional approach could improve the professionalism, quality and consistency of the support provided to panels.

6.15. ESCC will engage, with our partners, with implementation of the recommendations of the review as they progress.

Independent Review of Social Cohesion and Resilience

6.16. The Government's independent adviser for social cohesion and resilience, Dame Sara Khan, launched a call for evidence in April this year to examine the harm and impact extremism is having at a local level on communities and individuals. The call for evidence has three main sections:

- Experiences of those targeted by extremists such as Extreme Right-Wing, Far Left, Islamist and other religious fundamentalists.
- Understanding the role of local authorities and public bodies in promoting social cohesion and countering extremism.
- Supporting local communities and civil society to challenge extremism, develop community resilience and promote social cohesion.

6.17. The consultation will seek to make recommendations on how Government can strengthen social cohesion and build community and institutional resilience and has been shared with all East Sussex Prevent Board partners. Responding to the consultation, ESCC highlighted ongoing work to understand loneliness in East Sussex and the development of community hubs. Also highlighted is the work of the dedicated ESCC Prevent Project Officer

delivering training to local authority colleagues, staff in schools, colleges and public facing roles about the requirements of the Prevent Duty, recognising extremist behaviour, hate crime and referring to Prevent. We also outlined the need for a national strategy and central government guidance specific to implementing cohesion and resilience.

Trading Standards priorities and focus

6.18. Trading Standards, Sussex Police and the district and borough Environmental Health teams worked closely together during the pandemic, enforcing any business restrictions and providing comprehensive advice, guidance and support to residents and local businesses. Whilst there are no restrictions currently in force, Trading Standards continues to be a member of the Public Health-led Operational Cell to monitor the spread of COVID-19 and has also continued with the Enforcement Cell created during the pandemic; but has broadened its remit to provide an opportunity for the exchange of information and support between local regulators across all of Sussex.

6.19. Another key area of focus this year has been in preparing for the implementation of new border checks at Newhaven Port. After the post-Brexit Trade Deal with the EU was agreed, the Government published a Border Operating Model to outline how the borders would be managed in future. Trading Standards has a role in this around product safety checks. At the time of writing, a further delay to border control measures has been announced by Government, the fourth time the date for implementation has been put back. The latest announcement suggests a scheme will be introduced by the end of 2023. ESCC Trading Standards has already liaised with the Port and UK Border Force and undertaken pilot check projects to ensure that we are ready and able to respond to these additional demands. This delay will enable Trading Standards to focus resources in the short-term on local businesses, supporting them with new regulations and controls brought about by our exit from the EU, and freedom for Government to develop a new regulatory regime.

Local Resilience and National Reviews

6.20. In July 2021, Government launched a consultation on a national resilience strategy. The consultation asked questions on a range of topics, including risk and resilience, partnerships, community, investment, and resilience in an interconnected world. The Civil Contingencies Act 2004 (CCA) is also being reviewed. The early results have been published in spring 2022.

6.21. Respondents have said they believe more can be done at the national and local level to communicate national risks. Greater transparency and accessibility in relation to risk information was also a common theme. There was a consensus that everyone has a part to play in improving the UK's resilience, particularly in the light of the COVID-19 pandemic and the active partnerships this created between organisations and volunteers.

6.22. The CCA prescribes the local arrangements for civil protection (Part 1) and the UK's emergency powers (Part 2). Evidence submitted shows that the Act has served the responder community well. There was broad agreement that current information sharing arrangements are insufficient and the duty to share information should be placed on central Government. The majority of respondents also recognised funding as a key factor in the ability to deliver emergency preparedness in the UK. Government have said the review of the CCA will carefully consider how the Act can support organisations to use their resources as efficiently as possible.

6.23. ESCC will keep a close eye on developments in this area. Our clear message to Government has been that we support a refreshed Resilience Strategy and CCA, but new burdens on the Sussex Resilience Forum and ESCC must be matched by funding. Government is piloting funding across the UK to Local Resilience Fora at £7.45m in 2022/23.

Sussex has received £177,684 and plans are in place and being developed to improve partnership working and resilience across Sussex thanks to this injection of funding.

Fire Reform White Paper

6.24. In May 2022, the Government published the Fire Reform White Paper which outlines plans to reform fire safety across England to strengthen fire and rescue services and put the majority of the Grenfell Tower Inquiry recommendations into law. The proposed reforms include governance changes that would see fire and rescue committee structures replaced with a single elected official, who is ideally directly elected. The single elected individual could be a mayor, county council leader, or police, fire and crime commissioner. The Government has opened a ten-week consultation on the proposed reforms.

National planning reforms

6.25. On the 11 May, the Government introduced the Levelling Up and Regeneration Bill in Parliament. Significant parts of this Bill relate to reforms and changes to the planning system. Whilst detail around some of the reforms will not emerge until consultations around aspects of the Bill are issued later in the year, a clear direction of travel for the planning system is given. Aspects of the Bill are relatively consistent with proposals that were set out in the Planning for the Future White Paper, which was published in September 2020. However, some of the previously proposed reforms, such as introducing a land zoning system and removing the need for planning applications in certain instances, have been seemingly withdrawn.

6.26. The Bill emphasises the importance of a plan-led system (i.e. the Local Plan sets out where, when and how development will take place) and proposes that more weight is given to the content of Local Plans in decisions on planning applications. Whilst this approach is to be broadly welcomed from a County Council perspective, it will “ramp-up” the need for timely and effective input into the Local Plan processes, particularly through our role as an infrastructure provider (the Bill proposes a duty for infrastructure providers to engage in the Local Plan process, although this is something the County Council already does).

6.27. Other changes and reforms proposed focus on matters such as infrastructure funding, environmental assessment of proposals, enforcement and providing additional protection to heritage assets. All of these matters will impact upon the County Council, both within our County Planning Authority role and through our statutory consultee/infrastructure provider role. Establishing these impacts and ensuring that the County Council can adapt its relevant service provision will be a critical task as the Bill progresses towards Royal Assent and more detail is published by the Government. When it comes to service provision in the planning field, there is a recognition from Government that planning departments are generally under-resourced and the Bill proposes some significant increases in planning application fees (potentially up to a 35% increase) and the ability for statutory consultees to charge for their advice and input.

7. Highways and Transport

7.1. The below sections outline future priorities for our work to deliver local transport improvements and maintain East Sussex highways. We will be focussed on delivering the final stages of the East Sussex Highway Maintenance Contract re-procurement project; undertaking additional highway improvements and structural maintenance using investment agreed for 2022/23 and beyond; further pressing for improvements to sections of the A21 and A27; delivering electric vehicle charging infrastructure improvements and working with partners in Transport for the South East to robustly present the case for investment in strategic transport improvements in the region.

7.2. With regards to public transport and active travel, we will work to utilise indicative new funding to deliver our Bus Service Improvement Plan; use the Local Cycling and

Walking Infrastructure Plan to secure revenue and capital funding for schemes where opportunities arise; and lobby for, and engage with national plans for, rail improvements. At the same time, we will progress a refresh of our Local Transport Plan to reflect recent national, regional and local policy changes, and develop a strategic approach to transport decarbonisation in the county.

East Sussex Highway Maintenance Contract

7.3. 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, drawn from Members of the Place Scrutiny Committee, to provide oversight and scrutiny of the project.

7.4. The project team is working to the Corporate Strategic Commissioning template and has completed the Outline Business Case, which was approved by Cabinet in January 2021, and a Detailed Business Case (DBC), which was approved by Cabinet in July 2021. In considering the DBC, a Single Provider Integrated Service Delivery Model, for a new contractor to provide both the works and design service, was approved by Cabinet to be developed into a set of tender documents.

7.5. On 12 November 2021, a notice was placed on the Find a Tender Service (FTS). The FTS is used by public buyers in compliance with Public Contracts Regulations 2015, calling for expressions of interest. Six candidates completed the Selection Questionnaire. Following evaluation, three organisations were notified to tender for the contract in January 2022. These three organisations have submitted their detailed tenders, and these are currently being evaluated by the project team. A report recommending the preferred tenderer will be submitted to Cabinet in November 2022. Once awarded, there would then be a five to six month mobilisation period with the new contract commencing on 1 May 2023.

7.6. Engagement of Members has been key to the success of this project. The Scrutiny Reference Group has held eleven meetings and four briefing sessions to date, which have included an overview of the current contract, contract form, and business case development. The Reference Group signalled their support 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 and it is envisaged that the Scrutiny Reference Group will hold further meetings to receive an update on the bids that have been submitted. Scrutiny will continue its engagement with the next stages of the project as the new contract is mobilised.

Additional investment in Highways

7.7. At February Full Council, additional capital funding totalling £46.3m was approved for highways maintenance over the next 10 years with increased work programmes to stem the deterioration of key highway assets and to maintain our current network carriageway condition scores. This investment will also enable us to address the backlog of life-expired streetlighting columns and undertake specific safety improvements to highway structures across the county. This investment was allocated as follows:

- £3.1m (per annum) for next 10 years for carriageway assets.
- £6.5m for specific structure maintenance projects. This will include refurbishment and painting of Newhaven Swing Bridge (£1.1m), Iden Lock bridge bearing replacement (£1.3m) and Shinewater bridge bearing replacement and refurbishment (£4.1m)
- £8.8m across the next four years to address a backlog of life-expired street lighting columns. This will enable a reduction in the budget in 2026/2027 from £1.5m per annum to £0.8m per annum.

7.8. In addition, one-off investment in highways of an additional £5.8m was agreed by Cabinet in November 2021 for the 2022/23 financial year. This was agreed with a view to it complementing the services and budgets already in place. It provides an opportunity for additional improvements to the road network, which would not have necessarily met the criteria for funding but are considered important to local communities. This investment complements other works identified through our policies and asset management approach. This additional funding has been allocated as follows;

- Carriageway patching £2.5m
- Pavements £1.8m
- Lines and Road Markings £0.5m
- Road signs and signposts £1.0m

7.9. Works have already started to be delivered using this one-off additional investment and in the period to end of April 2022 circa £250,000 has been spent on this additional improvement programme.

Bus Service Improvements

7.10. The Council has developed an Enhanced Partnership with local bus operators following the launch of the Government's National Bus Strategy 'Bus Back Better', and we have developed a Bus Service Improvement Plan (BSIP) which was submitted to Government at the end of October 2021.

7.11. The East Sussex BSIP is an ambitious plan that seeks to stimulate and drive significant improvements to bus services across the local authority area and the wider region (working with our local authority partners) to deliver to East Sussex residents and visitors the highest possible quality bus services, that provide frequent and comprehensive choice, reduce congestion, and make a positive contribution to better air quality and decarbonisation. The plan also aims to deliver a raft of supporting measures on fares and ticketing, information provision, technological innovation, and bus stop facilities.

7.12. The Government announced in April 2022 that East Sussex has received an indicative 3-year allocation of up to £41.4m to deliver the plan. Our allocation is the third highest for county councils, and the highest per head of population amongst these authorities.

7.13. The team are now working on the prioritisation of the indicative funding allocation, to begin implementation in 2022/23. The Department for Transport (DfT) have made it very clear in their communication and guidance that they expect the vast majority of our allocation to be spent on bus priority measures, ambitious and eye-catching initiatives to reduce and simplify fares, increased service frequencies and new or expanded routes.

Local Cycling and Walking Infrastructure Plan

7.14. 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. The LCWIP was approved by Cabinet in September 2021.

7.15. The LCWIP will be used to work with our partners to explore and secure both revenue funding for walking and cycling initiatives and capital funding for infrastructure from various sources such as the DfT's Capability Fund. This forms part of the £2bn Government funding available to local authorities up to March 2025 for active travel infrastructure and initiatives. The LCWIP is also being used to inform the borough and district councils'

development of their emerging spatial plans for development through the updates to their Local Plans.

Rail developments

7.16. The Kent and East Sussex Rail Connectivity study, funded by DfT and the County Council, 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 track reconfiguration to enable trains to run between the HS1 link and Marshlink.

7.17. The study informed the development of a Strategic Outline Business Case (SOBC) which set 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. This remains with Government who will direct which options in the SOBC, if any, should be taken forward. We will continue to lobby Government, and through Transport for the South East, for investment in high speed rail into the county to level up the coastal communities it would serve.

7.18. The Williams-Shapps Plan for Rail, published by Government in May 2021, intends to transform the railway by making it more efficient and responsive to the modern environment and catering to the needs of passengers and the freight industry. A key element of the Plan is the creation of a new public body, 'Great British Railways' which under a single leadership will run and plan the network, own the rail infrastructure, procure passenger services, and set and collect most fares and timetables. A Transport Bill will be brought forward through the 2022 Parliament to bring Great British Railways, currently in shadow form, into effect. 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.

7.19. Together, these changes will have a significant impact on rail passengers and businesses in the county. It is important that we continue to be involved in future processes associated with the delivery of the Plan for Rail and engage with Great British Railways to ensure these changes benefit our residents, those visiting East Sussex, and businesses operating in and out of the county.

National Highways Programmes - A27 and A21

7.20. 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, managed by National Highways (previously Highways England), has commenced but is at an early stage. Alongside our partners, the County Council will continue to engage with National Highways 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 and level up our communities compared to others in the South East region.

7.21. RIS2 also included the development of a package of road safety improvements for the A21 corridor north of Hastings. National Highways continues work on the development of proposed safety package study for the A21 which will be rolled out over the life of RIS2. While not included in the current RIS, we will continue to lobby and make the case to Government, including through Transport for the South East, for improvements to the

Kippings Cross to Lamberhurst, Flimwell and Hurst Green sections of the A21 in the next Roads Investment Strategy.

Refresh of Local Transport Plan

7.22. 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 in 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.

7.23. Government is expected to publish guidance on updates to Local Transport Plans later this year and our Plan will need to align with this. Over the course of the coming year, we will be developing the evidence base to inform the plan's development, undertaking early engagement and consultation with the public to seek their views and ideas on the future of transport and mobility for the county, as well as identifying and testing potential future transport scenarios for the county.

7.24. The Government's Transport Decarbonisation Plan, Decarbonising Transport: a better, greener Britain was published in July 2021. This sets out the Government's pathway to net zero transport in the UK, the wider benefits that net zero transport can deliver and the principles that underpin the Government's approach to delivering net zero transport.

7.25. The Transport Decarbonisation Plan will influence our own transport policies and plans for the county through the update to the Local Transport Plan. To tackle transport related emissions, we will need to consider how we can use our cars less, how we move away from planning for vehicles to planning for people and places more in the future; 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 7.14-7.15), Bus Service Improvement Plan and Enhanced Bus Partnership (see 7.10-7.13) supports this. Working with partners, we are considering our approach and the role we play in delivering electric vehicle charging infrastructure in the county (see below) as well as engaging with bus operators on greening their fleets.

Electric Vehicle Infrastructure

7.26. The Council has made a commitment to develop a strategy to support the growing demand and needs of electric vehicle users within East Sussex and has now appointed an Electric Vehicle Infrastructure Manager to support these activities. Transport is the greatest contributor to carbon emissions in East Sussex and supporting this area will be a major part of carbon reduction within the county.

7.27. ESCC has commissioned reports to evaluate needs across the County and is working closely with local district and borough councils as well as other public service organisations to deliver electric vehicle charging infrastructure across our own estates. The strategy aims to support the take up of electric vehicles with the installation of charging infrastructure at ESCC's corporate sites and highway locations. The ability to charge at or close to home is a major concern to many electric vehicle users and the consultation and development of essential and practical locations is a priority. Other measures include the influence on local policy through planning, and the measures outlined in the Government policy paper, Taking Charge: the Electric Vehicle Infrastructure Strategy. The rationale for the County Council to take up these roles includes the addressing of market failure and the need to support economic growth and social mobility by ensuring that charging infrastructure supports future mobility needs and the path to net zero.

Transport for the South East

7.28. 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. TfSE published its Transport Strategy in 2020 and has recently completed a programme of geographic and thematic studies including the publication of its Future Mobility Strategy and Freight, Logistics and Gateways Strategy.

7.29. Over the next 12 months, TfSE will go out to public consultation on its draft Strategic Investment Plan (SIP) - the blueprint for future investment in strategic transport infrastructure in the South East over the next thirty years. This plan will set out a long-term investment plan designed to deliver the vision at the heart of TfSE's Transport Strategy. Following a 12-week consultation, commencing on 20 June, and approval by TfSE's partnership board, the final SIP will be submitted to Government early in 2023.

7.30. Following confirmation of DfT funding for 2022/23, TfSE will also be progressing work in some key thematic areas, including:

- Decarbonisation – identifying potential routes to net zero carbon emissions from transport by 2050.
- Electric vehicle charging – with the delivery of a regional electric vehicle charging infrastructure strategy.
- Bus Back Better - supporting Local Transport Authorities (LTA) with the delivery of their Bus Service Improvement Plans (see 7.10-7.13 above for detail on ESCC's plan).
- Local Capacity and Capability – Supporting LTAs with the delivery of their Local Transport Plans (LTPs) (see 7.22-7.25 above for detail on ESCC's LTP refresh) by enhancing capabilities in key areas.
- Freight – relaunching the Freight Forum following the publication of the Freight, Logistics and Gateways Strategy and driving forward the action plan that accompanies the strategy.
- Future mobility – developing a geographic planning tool that will help identify where specific future mobility interventions will have the greatest and most meaningful impact for residents.

8. Economy

8.1. The following sections outline recent developments in Government policy and investment programmes that will affect the support we provide, with partners, to drive sustainable local economic growth in future. There will be challenges and limitations in the scope and scale of the delivery of some of this support in future, arising from reduced availability of growth funding for the county, as detailed in the sections below.

Supporting the local economy

8.2. The impacts of the COVID-19 outbreak on East Sussex businesses continue to be felt. Financial and other support has been provided by Government, however the long-term impacts of the pandemic on our national and local economy will continue for some time to come. This, coupled with the rising cost of living, inflation and staff shortages in a number of sectors could result in unwanted impacts on the East Sussex economy. We will monitor those impacts and identify what measures could be brought in to mitigate them. Business East Sussex (BES) (the East Sussex Growth Hub and part of the ESCC Economic Development Team) continues to identify priorities to support businesses to emerge stronger and more robust than before the pandemic. 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 year.

8.3. Since its publication last summer, great strides have been made in delivering the Team East Sussex (TES) Economy Recovery Plan (ERP) and helping businesses, people and communities recover from COVID-19. Between September 2020 and April 2022, £220m has been secured for investment in East Sussex. This is a combination of £186m of new money and a further £34m already secured that has been realigned to support business survival, reset and recovery.

National Economic Investment Programmes - UK Community Renewal Fund

8.4. In March 2021, the Government's launched the prospectus for the pilot £220m UK Community Renewal Fund (UKCRF) for the period April 2021 to March 2022. The UKCRF was a precursor to the much larger multi-year UK Shared Prosperity Fund (see below), which replaces EU structural and development funding from April 2022. A UKCRF bid was submitted in June 2021 and the outcome determined in November 2021 with East Sussex securing five projects unlocking £2.5m investment. As a result of delays to the programme start, Government have provided the option for projects to consider extending their activity up to December 2022. [A list of the successful projects can be viewed here.](#)

8.5. The purpose of the UKCRF is mainly to support revenue funded activity, piloting 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 and programme managing the fund with delivery partners.

UK Shared Prosperity Fund

8.6. UK Shared Prosperity Fund (UKSPF) is the Government's domestic replacement for the European Structural and Investment Fund Programme (ESIF) in which the UK continues to participate until 2023. The Government launched the prospectus for the new UKSPF programme on 13 April 2022 with a focus on three main investment themes: Communities and Place, Supporting local business, and People and Skills.

8.7. The responsibility for administering and managing the programme has been awarded to district and borough councils. Each lower tier local authority has received its allocation and must develop a local investment plan to be submitted to Government between 30 June and 1 August 2022, with announcements anticipated to be made from October 2022 onwards. Each district and borough council in East Sussex has been allocated £1m, with the exception of Wealden District Council which has been allocated £1.2m. The allocations cover the three-year period from April 2022 – March 2025 and are not per annum, so a total allocation of £5.2m has been made to East Sussex. This is significantly lower than the previous ESIF funds leveraged into the county supporting many successfully run pan-county business support, employment and skills projects, which will start to close in the period between now and April 2023. For the limited UKSPF funding available, priorities will be determined by each borough and district authority against the three investment themes.

Multiply Programme

8.8. In April, Government also released details of the new UK-wide Multiply Programme (part of the UKSPF) worth £559m. The aim of the programme is to reach adults over 19 years old to improve their functional numeracy skills to a qualification at Level 2. The purpose is to help people improve their ability to understand and use maths in daily life, home and work and the interventions delivered with Multiply funding need to be additional and differentiated from what is already fully funded through the Adult Education Budget and should not displace that provision.

8.9. ESCC is a lead authority responsible for managing the programme and has been indicatively allocated £2.5m over the three year period from April 2022 to March 2025, subject to the submission of an investment plan by 30 June 2022. Officers are reviewing the

prospectus and technical guidance and have allocated resources to submit the investment plan, which will involve conversations both internally with teams involved in adult education provision and with external partners to prioritise the interventions within the limited funding available.

Levelling Up Fund

8.10. Government announced its £4.8bn Levelling Up Fund (LUF) in 2021, 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.

8.11. Each upper tier local authority has the right to submit one bid on transport investment throughout the lifetime of the LUF programme. As such, the County Council submitted a transport funding bid in June 2021 which was approved with just under £8m awarded to deliver the replacement of Exceat Bridge on the A259 near Seaford, linking two of our growth areas, Eastbourne and Newhaven, which are also within the highest priority areas for the LUF.

8.12. 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. In 2021, all East Sussex borough and district councils considered bid submissions for projects or packages under the LUF Round One in their respective areas around the three investment themes. All bids were submitted (except in Hastings) to Government in June 2021. Government announced in October 2021 that both the Eastbourne Borough Council and Lewes District Council LUF Round One bids were successful with £19.8m and £12.7m respectively awarded. The Eastbourne LUF bid included £4.8m towards the pedestrianisation of the Seaside Road to Grand Parade section of Terminus Road (Victoria Place) which forms part of the wider public realm and pedestrian improvements that have been delivered in the town centre in recent years. The Lewes bid focussed on Newhaven, with investment in Newhaven fisheries providing two new fish landing stages to accommodate small commercial fishing vessels, build a new centre of excellence for seafood processing in the town and create a new restaurant and community destination to stimulate the local market and spend in the area.

8.13. Government announced the opening of the second round of the LUF in late March 2022. It focusses on the same three investment themes as Round One and on smaller scale, local projects that require less than £20m funding. Applicants that were unsuccessful in the first round, such as Wealden and Rother (Hastings did not bid but intend to in this round) are eligible to re-apply in this round. Second round bids will need to be submitted to Government by 6 July 2022, but as the County Council was successful in securing funding from Round One, we are not able to bid again. We are, however, working with each local council submitting a bid to understand what their bids may comprise and where we can support in the implementation of the programmes, subject to the bids being approved.

Local Enterprise Partnership and Growth Hub futures and funding

8.14. Local Enterprise Partnerships (LEPs) were introduced across England in 2011 as a more locally driven replacement for the 9 regional development agencies abolished in 2010. The 38 LEPs are partnerships between councils, businesses and other stakeholders, focussed on driving productivity and job creation. LEPs are led by a business chair and board members who are leaders of local businesses and public bodies. East Sussex is part of the South East LEP (SELEP), which also includes Essex, Kent, Medway, Southend and Thurrock.

8.15. The 2021 Autumn Budget signalled change, with the Government undertaking to evolve the form and function of LEPs as part of their ‘levelling up’ agenda. The Levelling Up White Paper published in February 2022, together with additional Government correspondence sent directly to LEPs, set out the “pathway to devolution”, where LEP functions are to be integrated into local democratic institutions across the country by 2030. In the short/medium term, LEPs have been given a remit to continue in areas where Mayoral Combined Authorities or Devolution Deals do not presently exist.

8.16. For now, the expectation is that SELEP will continue ‘as normal’ for 2022/23, albeit with core funding reduced by 25%, and will begin working with local authority areas on transitioning LEP functions next year.

8.17. In terms of the East Sussex Growth Hub, work continues to put in place measures to support the economy as the number of UK businesses in critical financial distress rises as costs spiral and COVID-19 loan repayments become due. The majority of business support programmes in East Sussex will close by December 2022 as EU funding comes to an end. As set out above, the Levelling Up White Paper set in motion changes to the roles and functions of LEPs and the ensuing reduced funding settlement was accompanied by a halving of Growth Hub funding given to LEPs. This will clearly have an impact on Growth Hub services across the SELEP region but probably most so in East Sussex where the allocation received was always the smallest of the three Hubs.

Skills

8.18. The Skills East Sussex (SES) Board has agreed its priorities for the period to 2030, with a progress review planned for 2025. The priorities are:

- ensuring that national policy and funding supports the delivery of learning and skills in East Sussex;
- enabling our Further Education and Higher Education establishments to recruit excellent educators with specialist technical knowledge;
- improving our digital skills and digital inclusion;
- upskilling our workforce to increase regional productivity;
- supporting the unemployed and unqualified; and
- developing skills and provision for a net zero future.

8.19. To meet the SES priorities, sector-based task groups have set out action plans which include actions such as coordinated recruitment campaigns, mapping and improving training pathways, development of Level 4-6 provision, supporting recruitment through sector-based work academy programmes and educator recruitment campaigns, and continuing professional development.

8.20. The Employability and Skills team continue to progress a number of projects to address the county’s skills issues and the SES priorities. These include:

- The Careers East Sussex platform – which includes information on jobs in the local economy; education, training, apprenticeships and pre-employment pathways; a careers search tool; and an e-prospectus for applications to post-16 education and training.
- East Sussex Careers Hub - is working with all secondary schools, special schools and colleges, and volunteer Enterprise Advisers from business to drive up understanding of careers, the labour market and employability. It is one of the top performing Hubs in the country as measured against the national Gatsby Benchmarks.
- ‘Steps to Success’ Effective Transitions pilot - was launched in January 2022, one of only 10 pilots in a national research project to understand what works to support transitions into post-16 education of the most vulnerable young people, persistently absent from school in the current year 10 cohort. Learning from the research pilot will be shared nationally and locally.

- The Employability for Supported, Temporary Accommodation and Refugees team - works in partnership with a range of stakeholders to improve opportunities for those experiencing, or at-risk of homelessness in the county. This includes leading on Moving on Up, a programme to support people in these setting into training, employment and ultimately independent living.
- The Transform programme - supports East Sussex Small- and Medium-sized Enterprises with advice and support on apprenticeships and skills training; and to access Government incentives and unspent Levy funds to pay for apprenticeship training.

8.21. Research is currently underway to identify future skills needs and shifts in local employment and skills trends, following COVID-19 and Brexit, and in the context of increasing digital transformation, automation and the transition to a net zero economy. The research findings will help to inform local provider development of training and plan volumes of delivery.

8.22. The Skills for Jobs White Paper and the Post-16 Education Bill were presented to Parliament in May 2021. 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.

8.23. The White Paper also heralded the development of Local Skills Improvement Plans (LSIPs), and Sussex Chamber of Commerce has successfully applied to be one of eight national trailblazers. The LSIP is a collaboration with employers, education providers, local authorities and partners across Sussex, and builds on the successful model developed by SES and sector-based task groups. The LSIP was submitted in March 2022 and now awaits response from the DfE, with major funding proposals to support the plan expected in the financial year 2023/24.

9. Environment and Climate Change

9.1. 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 whole UK agreed by Parliament in 2019. In 2020, the Council committed to cutting its corporate carbon emissions by an average of 13% per year and agreed a Climate Emergency Action Plan covering 2020/22. The Council's 2022/23 target is to achieve a 34% reduction on baseline year (2019/20) emissions (emissions not to exceed 8,206 tonnes CO2 equivalent). In 2021, the Council committed an additional £3.8m to help meet this reduction target and a further £3m per year between 2023-25.

9.2. A number of projects to cut carbon emissions are being delivered in 2022, including low energy lighting, solar photovoltaics schemes and whole-building retrofit. Alongside this, modelling work is being completed to identify the most cost-effective options to reach net zero and an updated corporate Climate Emergency Plan will be produced during 2022 to cover 2023-25. This level of investment and activity demonstrates that work to tackle climate change and carbon emissions has become a part of ESCC's core business, with investment in carbon reduction being a basic need and key priority for the Council.

9.3. In 2021 the Council worked with its partners on the East Sussex Environment Board to produce a Climate Emergency Road Map for the whole county, which was adopted by

Team East Sussex in January 2022. The road map summarises many of the areas of work that the Council either leads on, or works with partners on, to mitigate and adapt to climate change. These include programmes to support more walking, cycling and local bus services, to address fuel poverty, to support businesses to become more energy efficient and residents to invest in renewable energy, and to manage flood risk to homes and businesses. A key area of activity for the Council, following the Government's climate change strategies published over the last year and summarised below, is to continue to bid for external funding to maximise the impact and reach of its own resources.

9.4. The following sections detail the range of recent national commitments, strategies and legislation that will have implications for the Council's work to deliver climate change mitigation and adaptation; achieve carbon neutrality as soon as possible; and protect the local natural environment. In many cases, Government has committed to publishing further guidance or detail on plans for delivery which is still awaited, including, notably, clearer expectations on how central and local government will interact in delivery of net zero and how many commitments made in the Environment Act are to be delivered. At the same time, it is anticipated that the level of funding allocated to delivering some national commitments in these areas may be insufficient, and we await further information on funding to be provided for new burdens for ESCC arising from the Environment Act.

International Context

9.5. There was a wide range of agreements made at Conference of Parties 26 (COP26), the governing body of the UN Convention on Climate Change, in Glasgow in November 2021. These included the phase-down of unabated coal power and fossil fuel subsidies, a request for countries to improve their 2030 national climate targets and plans by the end of 2022, the development of rules for the global trading of carbon offset credits, and pledges to reverse deforestation by 2030 and cut methane emissions. If all current climate pledges are met then the International Energy Agency estimates that global warming could possibly be limited to an average of 1.8°C above pre-industrial levels. COP27 will convene in Egypt in November 2022.

The Government's Net Zero Strategy (published in November 2021)

9.6. The Strategy sets out the action the Government plans to take to achieve the carbon emissions reduction target set out in the national Sixth Carbon Budget that runs up to 2037. It follows on from the Government's Ten Point Plan published in 2020 and sets out indicative delivery pathways for all key sectors. The key points of relevance to the Council were that funding was announced for transport and waste, though it was unclear how much was previously unannounced; and the Government committed to setting clearer expectations on how central and local government interact in the delivery of net zero, notably by establishing a Local Net Zero Forum to bring together national and local government senior officials on a regular basis to discuss policy and delivery options on net zero.

The Government's Heat and Buildings Strategy (published in November 2021)

9.7. The key points of relevance to the Council were that:

- the Government will decide in 2022 on whether to shift some environmental levies from the cost of electricity to gas to make electric heating more cost-effective;
- a decision will be made by 2026 on the role of hydrogen in decarbonising heating;
- the sale of gas boilers will be banned from 2035; and
- funding will continue to be made available to public sector organisations to decarbonise heat.

9.8. Both the Net Zero Strategy and the Heat and Buildings Strategy set out a large number of commitments. However, there is a lack of detail about how delivery will take place

in many areas and the consensus amongst most commentators is that the funding on offer is not enough to meet the commitments made.

The Treasury's Net Zero Review (published November 2021)

9.9. The purpose of the review was to consider the macroeconomic effects, the possible economic opportunities and risks, and the policy levers and likely fiscal implications of the transition to net zero. The review concluded that UK climate action could boost the economy as a result of investment contributing to growth, alongside co-benefits such as improved air quality. The Treasury considers competitive markets to be the most effective way of delivering an efficient transition but recognises that Government policy levers and well targeted and designed regulation will also be needed to address market failures during the transition and to mitigate the impact of higher costs on lower income households. The Treasury will continue to develop the Green Book to include the latest evidence on carbon pricing.

Environment Act

9.10. The Environment Act received Royal Assent in November 2021 and the Government is now in the process of introducing secondary legislation, policy and guidance that will enable many elements of the Act to be implemented over the coming 18 months. It is apparent that many aspects of the Act will have implications for the County Council, but in some areas the extent of these will not be fully understood until that secondary legislation, guidance and/or policy emerges.

9.11. One additional duty already known is that the County Council will be a Responsible Authority for preparing a Local Nature Recovery Strategy (LNRS). In broad terms, the LNRS will set a spatial strategy for how and where measures to achieve nature recovery will be achieved. It has been provisionally agreed that the County Council will work in partnership with West Sussex County Council, Brighton & Hove City Council and the Local Nature Partnership to prepare the evidence base and undertake the necessary stakeholder engagement for the preparation of LNRSs. This should ensure a degree of consistency between the two strategies that will eventually exist – one for West Sussex and one for East Sussex and Brighton & Hove. Some initial seed funding has been provided by the Department for Environment, Food & Rural Affairs (DEFRA) to commence preparation of a Strategy. However, we await the full extent of what the additional burdens monies will be, along with the necessary regulations and guidance before this work can fully progress. At this stage, there is every indication that the LNRS will need to be in place by autumn 2023. Additional resourcing, utilising the additional burdens monies, will be required to meet this target.

9.12. Related to the production of the LNRS is the mandating, through the Environment Act of the requirement for new developments to deliver a minimum of a 10% gain in biodiversity, known as Biodiversity Net Gain (BNG). A phased approach to the implementation of BNG is due to commence from autumn 2023 and whilst the preference will be for the gain to be delivered on the development sites in question, there will be occasions where off-site gain is necessary and the LNRS will be used to guide this to some extent. It is acknowledged by DEFRA that assessing and monitoring the implementation of BNG will create additional resourcing pressures on planning authorities. It is expected that some clarity over what additional burdens monies will be provided to planning authorities will be available by this autumn.

9.13. The Environment Act also contains provisions relating to water, air and waste, the latter of which are expected to have significant consequences for the County Council in its role as Waste Disposal Authority. Changes to how waste is managed in the county will include the provision of weekly food waste collections and the introduction of a Deposit Return Scheme. These changes will impact upon the County Council's waste contracts and

are likely to include the need to modify transfer stations and changes to the volumes and type of recycling materials. There are still a lot of unknowns in respect of these changes, including how certain elements will be funded, although some clarity is expected over the coming 12 months.

Glover review

9.14. With over half of East Sussex falling within a protected landscape (South Downs National Park and High Weald Area of Outstanding Natural Beauty (AONB)), the Glover Review into protected landscapes and how this is taken forward by the Government will have implications for the county. The Government has published a response to the recommendations in the Glover Review. Although somewhat high level, it does provide some indication of the direction of travel that the Government wishes to take with regards to protected landscapes. Proposals include re-branding of AONBs, ensuring that public bodies give greater weight to the statutory purposes for AONBs and National Parks in their own decisions, granting AONBs statutory consultee status for planning applications and, changes to the governance arrangements of AONB Partnerships. The majority of these changes are more likely to indirectly impact upon certain services in the County Council, particularly within the highways and planning areas.

Upcoming reforms and consultations

9.15. Government is taking the opportunity to review a range of regulations and schemes carried over into UK law following our exit from the EU, and a number of consultations will be brought forward on matters that may have operational or financial impacts on the Council. This includes a consultation on developing the UK Emissions Trading Scheme, and on implementing planned reforms to waste and recycling, including extended producer responsibility.

9.16. Government is also currently consulting on proposals for construction waste from DIY activities to be considered DIY waste to allow householders to deposit DIY waste for free. Local authorities would still be able to charge for other construction waste produced as a result of commercial activity. If implemented, this would have financial implications for the Council.

10. Supporting Services

10.1. The below section provides updates on key local and national developments for ESCC's supporting services. Local priorities for 2022/23 are to deliver the implementation phase of the Modernising Back Office Systems programme; continue to implement the new Orbis Business Plan; deliver measures in response to workforce challenges; continue the investments and adaptations to support ESCC's new hybrid working model; continue delivery of the Council's Asset Management Plan; and transition services onto a new corporate and schools data network. Key national developments include public procurement and audit reforms.

Modernising Back Office Systems Programme

10.2. 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 15 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".

10.3. The programme has undertaken an extensive and robust procurement process and has chosen Oracle Fusion as the new software platform and Infosys as the implementation

partner. 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.

10.4. The programme has now moved to its implementation phase, with governance and resourcing having been 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

10.5. The Orbis Partnership drives efficiencies in support functions through integration and standardisation and creates greater operational resilience to deliver value for money and improved service delivery for the customer.

10.6. East Sussex and Surrey County Councils have been working in partnership on business services since 2015 and Brighton & Hove City Council joined the partnership in May 2017. The Orbis 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.

10.7. Following a review of the partnership, it was agreed that IT and Digital, Procurement and Internal Audit would remain as integrated Orbis services, along with two Centres of Expertise (on Insurance, and Treasury Management and Tax), and the remainder of services have now returned to sovereign authority control. A new business plan was approved as a result of these changes, and a refreshed Inter Authority Agreement will be signed by partners in 2022/23, with costs being apportioned based on level of usage.

10.8. Services within the partnership have moved to a more service-led approach to governance and delivery with less reliance on centralised Orbis activity, though an element of central coordination will continue. For 2022/23, the partnership will consolidate the changes made during 2021/22 to ensure that Orbis has sound governance, leadership, and a strong operational platform for the coming years.

Workforce Challenges

10.9. As we move beyond the COVID-19 pandemic, a range of recruitment and retention challenges have emerged. The national labour market picture is of concern, with March 2022 figures showing a further fall in unemployment to its joint lowest level since 1974, whilst at the same time, a continued decline in the size of the labour force with economic inactivity (the measure of those not looking for work and/or not available for work) rising. There are now 490,000 more people economically inactive than pre-pandemic.

10.10. Recent research by the Institute of Employment Studies (IES) has identified that there are now 1.1 million fewer people in the labour force than would have been expected based on pre-pandemic trends. Vacancies are up across all industries and the further falls in unemployment mean that there are now just 1.1 unemployed person per vacancy – the tightest labour market in at least 50 years.

10.11. This reflects our experiences locally where we are now seeing significant challenges in recruiting to some of our posts. In particular, front line social care worker roles such as in Joint Community Rehabilitation, Learning Disability Services and Children's Looked After Services, as well as some of our technical and professional roles (our response to particular recruitment challenges in the ASC workforce is outlined at 3.48-3.49 above). The position is exacerbated in our more rural locations with recruitment in these areas being especially difficult and there is evidence to show that this tight labour market is putting pressure on pay levels.

10.12. The Council has put in place a number of strategies to respond to these pressures. Work is currently underway on updating our recruitment branding, promoting the Council as an excellent place to work and 'employer of choice'. In support of this we are attending events like careers fairs and shows in order to maximise our presence with job seekers.

10.13. As well as seeking to attract experienced individuals, we are also looking to utilise approaches such as apprenticeships, traineeships and intern arrangements as a way of bringing new talent in to the Council. For example, we made good use of the recent 'apprenticeship incentive scheme' and 'Kickstart' programme. In addition, we also have links to organisations that support people back into employment in the county such as People Matters. These schemes will support individuals to 'learn on the job' and enable us to 'grow our own' workforce for the future.

10.14. Ensuring our workforce is reflective of our residents is also an important part of our strategy. As the largest employer in the county, we provide good employment opportunities for our local residents which in turn, supports them in being economically active. Being a diverse and inclusive place to work further supports our recruitment and retention aims.

10.15. Retention of our existing workforce is also a key aim. Ensuring we have in place policies and approaches that support individuals in the workplace is a crucial part of our approach. Our Wellbeing offer consistently receives positive feedback from staff and we have recently re-procured our employee benefits platform.

10.16. Enabling our staff to be their best is a further element of our approach. As well as an extensive training and development offer, we have recently launched two leadership development programmes: 'Ladder to Leadership' and a series of masterclasses aimed at our Heads of Service. We are committed to supporting our staff with continuous professional development and are creating the environment where staff are encouraged to learn and grow.

Workstyles – hybrid working model

10.17. The Council's new hybrid working model was launched on 19 April 2022 to support the wider return to the office, bringing staff back together again after 2 years of working arrangements being affected by the COVID-19 pandemic. Subject to the needs of the service, hybrid working is a way of structuring work to enable our staff to be as productive as possible, regardless of where they are working. Hybrid working also supports staff wellbeing and a reduction in our carbon footprint.

10.18. The new working model has been developed following an extensive programme of engagement with all services across the Council. We anticipate that for many of our staff, hybrid working will mean working from the office for a couple of days a week, rather than the traditional 5 days. Decisions around working patterns will be led with business need at their core and not driven by personal preferences.

10.19. There are many benefits to the Council in adopting a hybrid model. By adapting the way we work, we will be able to build on the carbon emissions reductions realised during the periods of lockdown through reduced travel to the office or attendance at face to face meetings, thereby supporting our carbon reduction aims. In addition, it will also support recruitment and retention needs, as recent research has shown that hybrid working is the top search term used by job applicants and that 47% of employees would likely look for a job elsewhere if their employer did not adopt a flexible working model. Feedback from our own staff has confirmed the benefits felt in relation to improved wellbeing and resilience.

10.20. To ensure that we can maximise the benefits of a hybrid working model, we are investing in the technology needed, as well as configuring our workspaces differently to reflect our revised business needs. Through a process of engagement with services, adaptations are being made to our buildings, for example, enhancing the amount of hybrid meeting spaces available with video conferencing facilities, increasing the amount of smaller private meeting spaces to support confidentiality requirements, and implementing quiet desk zones by using acoustic screens. This is currently being rolled out across our office hub sites in a planned programme of work.

10.21. To support managers and staff, a resources toolkit has been developed, covering a range of key information. Each team has developed a Team Agreement to deal with practical considerations such as the number of working days each member of the Team will be working in the office and a number of e-learning resources have also been developed, including 'managing teams remotely', 'running hybrid meetings' and 'performance management and remote working'.

10.22. We have continued to keep in place appropriate safety measures in our buildings, such as ventilation, temperature checks, enhanced cleaning regimes and CO2 monitors in hub buildings. Taking a Risk Assessment approach has enabled us to identify any risks and therefore put appropriate mitigations in place.

10.23. We will monitor the success of the various measures and adaptations made so far and will review the position in 6 to 9 months' time in order to understand whether any changes are needed.

ESCC Property Asset Management

10.24. The Council's Asset Management Plan 2020-2025 contains an action plan to ensure operational assets are used efficiently. The Property Service continues to deliver outcomes as part of the plan, including a renewed focus on providing bespoke asset management advice to frontline services as they adapt their delivery models following COVID-19. There is increasing focus on ensuring the Council's assets continue to reduce their carbon footprint and that capital investment is targeted to improve environmental sustainability as part of the Council's net zero commitment, as well as ensuring that property assets support all Council objectives and services.

Ultra-Fast Digital Network

10.25. The Council's IT service will be transitioning services onto a new corporate and schools data network during 2022/23. The primary outcome will be an ultra-fast digital network that can be used by the Council and its schools, as well as other public service partners within East Sussex. This upgraded infrastructure will support the Council's digital ambitions by providing faster, secure, and resilient connectivity to cloud hosted services. This investment in gigabit capable fibre infrastructure will also provide additional infrastructure to the investment already made in improving broadband in East Sussex for the wider benefit of residents.

Transforming Public Procurement Green Paper and Bill

10.26. 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. This will be the biggest change to procurement regulations since their introduction in 1996 and reduces four regulations (Public Contracts Regulations 2015, Utilities Contracts Regulations 2016, Concession Contracts Regulations 2016 and Defence and Security Public Contracts Regulations 2011) down to one set of regulations.

10.27. The Government published its Green Paper on Transforming Public Procurement in December 2020, with a consultation period open to buyers and suppliers until March 2021.

The Government's response to the consultation was published in December 2021 which indicates that implementation will be towards the end of 2023 at the earliest but is dependent on the conclusion of legislation (the Procurement Bill, which was re-introduced in the 2022 Queen's Speech – see 2.15-2.16 above). The Government has confirmed its intention to provide a six-month implementation period prior to the legislation coming into force.

10.28. The Green Paper stated that the objectives of the new regulations are to ensure public procurement is simpler, less bureaucratic and provides a fairer and more flexible approach, whilst taking greater account of Social Value to deliver the best possible outcomes. The onus will be on procurement professionals to take advantage of the flexibility and apply their commercial skills, whilst also aligning with local and national priorities as set out in the National Procurement Policy Statement.

10.29. During the implementation period, there are likely to be additional costs to implement the changes, with pressures around resourcing and training to fully assess and develop Orbis Procurement to be confident and compliant in delivering under the new regulations.

Redmond Review and Audit Reforms

10.30. In 2019, Sir Tony Redmond undertook an independent review of the effectiveness of local authority audit and local authority financial reporting transparency. The Redmond Review reported 23 recommendations to the then Secretary of State for Housing, Communities and Local Government for consideration.

10.31. It was announced in 2019 that the Audit, Reporting and Governance Authority (ARGA) would be set up to replace the Financial Reporting Council (FRC). In this year's Queen's Speech, the Draft Audit Reform Bill was announced, which will see the ARGA fully implemented by 2023. Neil Harris has been appointed as the first Director of Local Audit to lead the move from the FRC to the ARGA.

10.32. Challenges with the delivery of local authority audits continue, with Public Sector Audit Appointments (PSAA) Ltd, reporting that only 9% of 2020/21 local authority audits were completed on time. For the Council, the deadline of 30 September 2021 was missed by 19 days. Heightened regulatory expectations have resulted in increased audit activity particularly with regard to Property, Plant and Equipment valuations and Pensions. Audit firms have struggled to recruit and retain staff, adding to the pressures. Audit fees have increased, with grant funding of £15m nationally being announced to support local authorities to meet these costs. This is an evolving agenda and updates will be taken to the Audit Committee.

10.33. On 31 May 2022, the Government's response to the local audit framework: technical consultation was published, which reconfirmed plans to establish the ARGA as the body to drive through regulatory and cultural change within local authority audit. It also confirmed that, when parliamentary time allows, it will be compulsory for all council audit committees to have at least one independent member appointed. In addition, CIPFA are refreshing their "Audit Committee: Practical guidance for local authorities and police" for issue in June 2022.

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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 now and for the future - 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

b) Proposed Updated Priority and Delivery Outcomes

Driving sustainable economic growth - delivery outcomes

1. East Sussex businesses are supported to succeed and grow sustainably
2. The county is an attractive place to live, work and do business
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 current and 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 through school and into post-16 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 and well supported by their networks
9. Children grow up supported by enduring, loving relationships
10. People feel safe with services
11. We work with the wider health and care system to support people to achieve the best outcomes possible

Helping people help themselves - delivery outcomes

12. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
13. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
14. Through working well with the voluntary, community and social enterprise sector, individuals, families and communities are supported to be independent and to thrive

Making best use of resources now and for the future - delivery outcomes

15. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050
16. We work as One Council
17. We work in strong and sustained partnership with the public, voluntary community, social enterprise and private sectors to ensure that our collective resources and influence are used to deliver maximum benefits
18. Ensuring we achieve value for money in the services we commission and provide
19. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex
20. We are an employer of choice and support our staff to achieve and develop

Appendix 4 - Capital Programme Update

1 Background

1.1 Through the Reconciling Policy Performance and Resources (RPPR) process the Capital Strategy and programme are reviewed annually to ensure that they support the Council's responsibilities and departmental service strategies. To manage investment to a sustainable level, the Capital Strategy focuses on the delivery of targeted basic need for the council to continue to deliver services as efficiently as possible, rather than rationing through prioritisation. This is in recognition that there will be conflicting priorities but that a level of investment is needed across the council in order to deliver the council's services and react to changes in technology, economy and the environment. Basic need for the purpose of strategic capital planning is provided below: -

- Place: ensuring we can deliver services by planning for 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.
- Climate Change: tackling climate change has become part of ESCC core business, investment will be required towards the achievement of carbon neutrality.

1.2 At Full Council in February 2022 the target led basic need capital strategy of 20 years, supported by a 10-year planned capital programme was approved. The strategy provides for the programme being updated annually to maintain this 10-year planning horizon unless there is a compelling reason not to, this will be done as part of the RPPR process.

1.3 The capital programme 2021/22 to 2031/32 reported as part of the Budget in February 2022 had a total programme expenditure of £752.9m. Table 1 below provides details of the funding.

Table 1 - Capital Programme funding (£m)	2021-2032
Formula Grants	(230.4)
S106/CIL target	(24.1)
S106/CIL identified contribution	(14.3)
Specific Funding (inc. grants, partner contributions etc.)	(32.0)
Capital Receipts	(21.0)
Reserves and Revenue set aside	(56.7)
New Homes Bonus	(0.8)
Borrowing	(373.6)
Total Programme Funding	(752.9)

1.4 In addition to the basic need programme the Capital Strategy allows for the Council to consider business cases where a clear payback or funding stream can be demonstrated. Any payback reducing the borrowing in the year it is received and therefore contributing to the ongoing sustainability of the programme.

1.5 As such these projects are not included in the capital programme until their overall impact, including funding implications, have been assessed and approved.

2 Capital Programme Update

2.1 Table 2 below summarises the gross movements to the approved capital programme since budget setting in February 2022, noting that the first 3 years of the programme to 2024/25 are approved, whilst the remaining years to 2031/32 are indicative to represent longer term planning against priority outcomes for capital investment. The movements reflect the 2021/22 outturn position and other updates in accordance with the approved governance and variation process.

Table 2 - Capital Programme (gross) movements (£m)	2021/22	MTFP Programme			2025/26 to 2031/32	Total
		2022/23	2023/24	2024/25		
Approved programme at February 2022	88.219	101.899	77.088	78.892	406.781	752.879
Approved Variations (see 2.2)	(2.329)	1.696	(0.500)	0.250	-	(0.883)
2021/22 Net Slippage / Service Reprofiles (2.3)	(10.022)	(7.926)	6.132	4.619	7.197	0.000
2021/22 Underspend (2.3)	(0.275)	(0.081)	-	-	-	(0.356)
2021/22 Covid-19 Related (2.3)	0.326	-	-	-	-	0.326
2021/22 Expenditure (2.3)	(75.919)	-	-	-	-	(75.919)
Total Programme	0.000	95.588	82.720	83.761	413.978	676.047

2.2 Net nil approved variations to the programme since Budget in February 2022 total a reduction of £0.883m. This reflects that funded increases to the programme have been offset by a large reduction of £3.5m in the LEP programme due to the Getting Building Fund Fast Track Business Solutions project not meeting conditions attached to the funding award. Funding, therefore, was removed and the project withdrawn from the capital programme.

Table 3 – Net nil approved variations and programme movements since February 2022	Gross Variation (£m)
Capital Building Improvements – Additional Schools Condition Allocation grant (formula grant)	0.882
Other Integrated Transport Schemes: Additional Grant (formula grant)	0.022
Other Integrated Transport Schemes: Uckfield Bus Station (revenue set aside)	0.150
Peacehaven Library Refurbishment & Conversion (revenue set aside)	0.070
The Keep (revenue set aside)	0.005
Rights of Way Vehicle (revenue set aside)	0.024
Schools Delegated Capital Expenditure 2021/22 (specific grant and schools contributions)	0.788
IT&D Strategy Implementation: Workstyles Technology (specific reserves)	0.152
Flood and Coastal Resilience Innovation Programme (specific grant)	0.445
Emergency Active Travel Fund – Tranche 1 (specific grant)	0.019
Salix Solar Panels (Specific Grant)	0.025
Salix Grant programme 2021/22 outturn (specific grant)	(0.265)
Getting Building Fund: Food Street (Local Enterprise Partnership (LEP) Specific Grant)	0.100
Getting Building Fund: Seven Sisters (Local Enterprise Partnership (LEP) Specific Grant)	0.200
Getting Building Fund: Fast Track Business Solutions (LEP Specific Grant removed)	(3.500)
Programme Movement: Other Integrated Transport Schemes – allocate funding to specific scheme below (formula grant)	(1.100)
Programme Movement: Eastbourne Town Centre Phase 2 (formula grant)	0.900
Programme Movement: A22 Corridor Scheme (formula grant)	0.200
Programme Movement: Community Match Fund – allocate underspend to community focused road safety interventions (capital reserve)	(0.750)
Programme Movement: Community Focused Road Safety Interventions (capital reserve)	0.750
Total Variations	(0.883)

2.3 Total 2021/22 capital expenditure was £75.9m against an approved budget of £85.9m (including a net budget reduction of £2.3m of approved variations detailed above), resulting in a variation to budget of £10.0m (compared to net variation estimated of £3.5m forecast at Q3). This variation comprises of slippage of £10.0m which has been reprofiled into future years following a review by services and Capital and Strategic Asset Board, and an underspend of £0.3m on the planned programme. In addition, there is £0.3m of projected COVID-19 related costs that will be funded from COVID-19 specific or tranche funding, thereby having a net nil impact on the Council's capital programme. Details of this are presented in the Q4 monitoring.

2.4 A detailed programme has been included **Annex 1**.

3 Funding Update

3.1 At budget setting in February 2022 several announcements regarding future formula grant allocations were still outstanding. Assumptions previously made for planning purposes relating to these were therefore not changed, as levels were considered reasonably prudent. Given that these non-specific grants are used to fund the approved targeted Basic Need capital programme, but not to inform the level of investment. The level of investment being a strategic decision by the Council. Therefore, the Capital Strategy asserts that any additionality is used to reduce the Councils need to borrow.

3.2 The February 2022 report also considered the potential increased burdens of pending planning system reform and the trend of Community Infrastructure Levy contributions to focus on

transport infrastructure work (which is added via approved variation as net nil to the programme). Both have increased the risk of achieving the S106/CIL funding target identified in the programme. Additionally, on the 11 May, the Government introduced the Levelling Up and Regeneration Bill into Parliament. Within this Bill are likely to be changes to the mechanism currently used for securing new and improved/expanded infrastructure (i.e. S106 agreements and CIL) with the introduction of a single Infrastructure Levy which continues to increase the uncertainty with regard this funding stream. The capital update approved at Full Council in February proposed that, due to this ongoing uncertainty, any increase in capital formula grant allocations in 2022/23 would look to reduce the Section 106/CIL income target. With the caveat that additional grant over the current assumption for Highways, will first be considered against further capital investment opportunities.

3.3 Considering the above, table 4 provides the capital funding position, updated to reflect the 2021/22 outturn position, approved variations and Government funding announcements.

Table 4 - Capital Programme Funding movements (£m)	As at February 2022	Approved Variations and Programme Updates (see 2.2)	2021/22 (Under) / Over Spend (2.3)	2021/22 Use (2.3)	Other Funding Changes	Updated Funding
Section 106 & CIL - identified (see 3.8)	14.282	-	-	(5.916)	1.257	9.623
Section 106 & CIL - Target (see 3.4 and 3.8)	24.068	-	-	-	(4.861)	19.207
Other Specific Funding	31.704	(2.632)	-	(10.330)	-	18.742
Capital Receipts (see 3.9)	21.004	-	-	(5.840)	4.136	19.300
Formula Grants (see 3.4)	230.391	0.904	-	(22.916)	12.226	220.605
New Homes Bonus Grant*	0.816	-	-	-	-	0.816
Reserves and Revenue set aside	56.731	0.845	(0.153)	(5.185)	2.089	54.327
Covid-19 Grant Funding	0.250	-	0.326	(0.365)	-	0.211
Borrowing	373.633	-	(0.203)	(25.367)	(14.847)	333.216
Total Programme Funding	752.879	(0.883)	(0.030)	(75.919)	0.000	676.047

* If New Homes Bonus is received in 2023/24 a decision will be made through the RPPR process regarding its potential use for capital.

3.4 More detail of the £12.2m additional funding (2022/23 – 2024/25) from formula grants is provided in table 5 below. Initial proposals, in line with the position presented in February 2022, would reduce borrowing by £8.6m and the S106/CIL target by £3.6m and as set out below:

Table 5 – Changes to Formula Grants	2022/23	2023/24	2024/25	Total
Local Transport Capital Block Funding (3.5)	2.939	0.000	0.000	2.939
School Basic Need capital allocation (3.6)	0.329	2.682	(1.622)	1.389
HNPCC capital allocation change (3.7)	3.275	4.623	0.000	7.898
Total Changes to Formula Grants	6.543	7.305	(1.622)	12.226
Total reduction to borrowing	2.939	7.305	(1.622)	8.622
Total reduction to S106 and CIL target	3.604	-	-	3.604
Total Changes to Funding	6.543	7.305	(1.622)	12.226

- 3.5 **Local Transport Capital Funding:** On 28 February 2022 the Department for Transport announced the allocation of Local Transport Capital Block Funding (comprising Highways Maintenance Block and including the Potholes Fund) to local authorities for the financial year 2022/23 and indicative allocations for the years 2023/24 and 2024/25 subject to consultation. This represents an increase in funding of £2.939m for 2022/23 compared to assumed grant, currently no increase has been included for the latter 2 years so that a prudent approach can be taken ahead of the outcome of consultation. In line with the principles outlined in the Capital Strategy, the additional allocation announced for 2022/23 is proposed to reduce the required borrowing, supporting the highways maintenance programme, of £53.6m by £2.939m. For prudence, no further reduction to borrowing will be applied for the subsequent two years. Should the outcome of the consultation confirm the additional funding then this would also reduce the borrowing requirement in line with Capital Strategy principles.
- 3.6 **Schools Basic Need Allocation:** On 28 March 2022 the Department for Education (DfE) made various announcements with regard to schools' capital funding to local authorities for the 2022/23 financial year and beyond. With regards to Schools Basic Need capital allocation, the announcement based principally on data collected from local authorities in the 2021 School Capacity Survey (SCA), represents a total increase in funding of £1.389m (£0.329m in 2022/23 and a total of £1.060m in the following two years) compared to assumed grant funding. ESCC allocates this grant to fund the Schools Basic Need capital programme to meet the statutory duty of providing sufficient school places. The programme is also supported by S106/CIL contributions and borrowing. The required level of investment is historically greater than the level of basic need grant received, with a borrowing requirement of £28.0m over the period 2021/22 to 2024/25. It is proposed that the £0.329m increase in 2022/23 will be used to reduce the Section 106/CIL income target in line with the principles agreed in February 2022, and the additional grant in later years would reduce the level of borrowing associated to the Schools Basic Need programme in line with the principles outlined in the Capital Strategy.
- 3.7 **High Need Provision Capital Allocation (HNPCA):** The DfE announcement on 28 March 2022 also included allocations for the HNPCA for 2022/23 and 2023/24. The announcement represents a total increase in funding of £7.898m (£3.275m in 2022/23 and £4.623m in 2023/24 compared to assumed grant funding. ESCC allocates this grant to fund the programme of required SEND places. The required level of investment is historically greater than the level of grant received, with a borrowing requirement of £13.9m over the MTFP to 2024/25 (including for provision at Grove Park / Beacon). It is proposed that the £3.275m increase in 2022/23 will support the current investment in SEND, but rather than reduce borrowing, will be used to reduce the S106/CIL income target in line with the principles agreed in February 2022. The additional grant in later years would then reduce the level of borrowing associated to the SEND programme in line with the principles outlined in the Capital Strategy.
- 3.8 **S106 and CIL update:** Ongoing work through the cross departmental CIL and S106 working group has identified a further £1.257m of S106 contributions that can be used to fund basic need programme. This will reduce the S106/CIL funding target identified in the capital programme. There continues, however, to be a risk that the current target for Infrastructure Contributions to support the programme is too high. A detailed review of the risk associated to the income target will be carried out as part of the RPPR process. S106 and CIL funding contributions provide an important source of funding towards basic need requirements and unfunded infrastructure schemes, and can often facilitate leverage of additional external funding. CET had previously identified £27m of transport infrastructure requirements up to 2024 to support the delivery of growth allocations in Local Plans across the County. Work has been ongoing to update this requirement, with latest estimates being a total requirement of £171.5m up to 2030. These schemes are funded by development contributions including S106 and CIL and other external funding sources and, in line with the Capital Strategy, will be approved via

variation as funding streams are confirmed and will have a net nil impact on the capital programme.

- 3.9 **Capital Receipts update:** Review and refinement of Property Services schedule of capital receipts is undertaken on a regular basis with estimates are based on Property Officers' professional judgement on a site by site basis. This is supported by the work undertaken recently and successfully getting a number of surplus properties to the point of sale. Following a recent review, it is suggested that anticipated capital receipts can be increased by £4.136m for capital planning purposes.

4 Programme Risks and Pressures

- 4.1 A £7.5m ongoing risk provision was approved in February 2022 to mitigate against capital programme risks, representing more than 2% of the programme over the MTFP period. 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. There are several risks and uncertainties regarding the programme to 2024/25 and beyond which have necessitated holding a risk provision, these risks as reported at Budget 2022 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
 - 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.
- 4.2 There are currently increased uncertainties that exist within the construction industry in terms of supply chain issues and high-cost inflation. The capital programme includes an element of 'normal' level of inflation for ongoing target-based core programmes (as opposed to programmes that have cash limited envelopes) such as Highways of 3% annually, with any increases above this level to be covered by the risk provision.
- 4.3 In addition, it is anticipated that there will be increasing pressures on the current programme due to the climate change agenda meaning additional requirements will need to be incorporated into the current programme, such as emerging environmental planning requirements and low carbon replacements of current assets. Emerging pressures on supply chain and inflation should be reported to Capital and Strategic Asset Board so they can be considered as part of the broader RPPR process.

5 Programme Update and Review / RPPR Next Steps

- 5.1 Work will now be progressed as part of the RPPR process to extend the programme by a further year to maintain a 10-year planning horizon and ensure continued links into, and support of, the Council's other strategies. As well as adequacy of the risk provision and climate emergency work allocation.
- 5.2 The Capital Strategy will also be reviewed to ensure it continues to drive investment ambition in line with the Council's priorities and to continue to include 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 2022 included the emerging relevance of Environment, Social and Governance (ESG) considerations.
- 5.3 Any ongoing pressures and issues that Covid-19 presents 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.
- 5.4 As part of RPPR Service Departments will also, as normal be asked to conduct a general review of their specific investment need. Specific issues arising are set out below: -
 - **Highways Maintenance:** impact of the highways contract.
 - **Special Education Needs and Disability (SEND) School Places:** further SEND provision.
 - **Schools Basic Need:** School Basic need requirements based on SCAP returns and District/Borough council local plans.
 - **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:** adequacy of provision.
 - **Opportunity to bid for One Off funding from the £5.175m Services Grant allocation set aside as part of the budget in February 2022:** this is a separate process.
 - Ongoing business case development outside basic need.

6 Conclusion

- 6.1 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 process to extend the programme by a further year 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 as defined in the Capital Strategy, any requirements outside basic need will need to be supported by a business case.

Annex A – Detailed Capital Programme

Capital Programme (gross) (£m)	MTFP Programme			2025/26 to 2031/32	Total
	2022/23	2023/24	2024/25		
Adult Social Care:					
House Adaptations	0.050	0.050	0.050	-	0.150
Greenacres	0.144	-	-	-	0.144
Adult Social Care Total	0.194	0.050	0.050	-	0.294
Business Services:					
Salix Contract	0.350	0.350	0.350	2.450	3.500
Lansdowne Secure Unit – Phase 2	0.075	-	-	-	0.075
Special Educational Needs	1.600	1.589	-	-	3.189
Special Educational Needs – Grove Park / Beacon	2.500	5.000	6.000	5.600	19.100
Special Provision in Secondary Schools	0.120	-	-	-	0.120
Disability Children's Homes	0.218	-	-	-	0.218
Westfield Land	0.721	-	-	-	0.721
Schools Basic Need	5.416	5.517	15.853	71.737	98.523
Capital Building Improvements (Schools)	5.179	4.182	4.182	29.274	42.817
Capital Building Improvements (Corporate)	3.439	4.520	4.520	31.640	44.119
IT & Digital Strategy Implementation	12.237	13.057	4.928	48.625	78.847
IT & Digital Strategy Implementation - Utilising Automation	0.024	-	-	-	0.024
Business Services Total	31.879	34.215	35.833	189.326	291.253
Children's Services					
House Adaptations	0.050	0.050	0.050	-	0.150
School Delegated Capital	0.729	1.150	1.150	-	3.029
Conquest Centre Redevelopment	0.015	-	-	-	0.015
Children's Services Total	0.794	1.200	1.200	-	3.194
Communities, Economy & Transport:					
Broadband	0.911	2.757	2.757	-	6.425
Salix Solar Panels	0.077	-	-	-	0.077
Climate Emergency Works	2.090	1.516	5.922	-	9.528
Flood & Coastal Resilience Innovation Programme	0.250	-	-	-	0.250
Bexhill and Hastings Link Road	0.318	-	-	-	0.318
Bexhill and Hastings Link Road – Complementary Measures	0.167	0.060	-	-	0.227
Economic Intervention Fund – Grants	0.282	0.435	0.300	1.054	2.071
Economic Intervention Fund – Loans	0.497	0.500	0.500	0.473	1.970
Stalled Sites	0.055	0.120	0.104	-	0.279
Upgrading Empty Commercial Properties	-	0.007	-	-	0.007
Community Match Fund	0.100	0.380	-	-	0.480

Community Road Safety Interventions	0.250	0.250	0.250	-	0.750
Newhaven Port Access Road	0.189	0.020	0.776	-	0.985
Real Time Passenger Information	0.074	0.078	0.060	0.061	0.273
Queensway Depot Development	0.175	0.466	-	-	0.641
Hailsham HWRS	0.164	-	-	-	0.164
The Keep	0.132	0.096	0.026	0.823	1.077
Other Integrated Transport Schemes	3.144	5.440	5.209	21.867	35.660
Integrated Transport Schemes – A22 Corridor	0.200	-	-	-	0.200
Exceat Bridge Replacement	2.176	3.733	2.509	-	8.418
Emergency Active Travel Fund – Tranche 2	0.756	-	-	-	0.756
Libraries Basic Need	0.497	0.789	0.449	2.245	3.980
Peacehaven Library Refurbishment and Conversion	0.028	-	-	-	0.028
Libraries Targeted Support	0.211	-	-	-	0.211
Highways Structural Maintenance	21.186	21.147	21.688	168.404	232.425
Bridge Assessment Strengthening	3.022	3.708	1.775	15.519	24.024
Street Lighting and Traffic Signals	3.723	3.792	3.839	10.590	21.944
Street Lighting and Traffic Signals – Salix Scheme	0.650	-	-	-	0.650
Visually Better Roads	5.609	-	-	-	5.609
Rights of Way Surface Repairs and Bridges	0.565	0.565	0.514	3.616	5.260
Communities, Economy & Transport (LEP Funded Schemes):					
Eastbourne Town Centre Phase 2	3.241	-	-	-	3.241
Eastbourne/South Wealden Walking & Cycling Package	2.351	-	-	-	2.351
Hailsham/Polegate/Eastbourne Movement & Access Corridor	0.550	0.409	-	-	0.959
Hastings & Bexhill Movement & Access Package	4.089	0.987	-	-	5.076
Skills for Rural Businesses Post-Brexit	0.915	-	-	-	0.915
Getting Building Fund – Rising Sunbeams	2.477	-	-	-	2.477
Getting Building Fund – UTC Maritime and Sustainable Technology Hub	1.300	-	-	-	1.300
Getting Building Fund – Food Street	0.100	-	-	-	0.100
Getting Building Fund – Seven Sisters	0.200	-	-	-	0.200
Communities, Economy & Transport Total	62.721	47.255	46.678	224.652	381.306
Total Programme	95.588	82.720	83.761	413.978	676.047

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Report to: **Cabinet**

Date: **27 June 2022**

Report By: **Chief Operating Officer**

Title of Report: **Ashdown Forest Trust Fund**

Purpose of Report: **To inform Cabinet of the movements on the Trust Fund during 2021/22 and the closing position as at 31 March 2022.**

RECOMMENDATIONS

Cabinet is recommended to note the report and the Ashdown Forest's Trust Income and Expenditure Account for 2021/22 and Balance Sheet as at 31 March 2022.

1. Background

- 1.1. The Ashdown Forest Trust, a registered charity, was set out by declaration of Trust in 1988. East Sussex County Council is the trustee and agrees grants made to the Ashdown Forest Conservators, from the Ashdown Forest Trust Fund.

2. Supporting Information

2020/21 Accounts

- 2.1. Subsequent to the 2020/21 accounts being approved, the independent Examination process has now been completed in accordance with Section 145 of the Charities Act 2011.
- 2.2. The Examiner's report is attached as Appendix A. It does not identify any issues that require any further action by the Council as the trustees.

2021/22 Accounts

- 2.3. The Trust's Income and Expenditure Account and Balance Sheet are set out in the attached Appendix B. The Income and Expenditure Account shows a surplus in 2021/22 of £4,376.
- 2.4. The main source of income to the Trust relates to the rent from the Royal Ashdown Golf Club at £70,000 per annum. The only other income this year was from bank interest.
- 2.5. The expenditure mostly relates to the £65,100 grant paid to the Ashdown Forest Conservators. The remaining expenditure was for audit fees.
- 2.6. The accumulative General Reserve totalled £167,069 at 31 March 2022.
- 2.7. A formal annual report and statement of accounts will be compiled in accordance with the Charity Commission's Statement of Recommended Practice (SORP) by the end of January 2023, once the Independent Examiner report has been received.

3. Conclusion and Recommendation

- 3.1. The Trust made an operating surplus of £4,376 during 2021/22. The General Reserve as at 31 March 2022 amounts to £167,069. This fund is available to finance expenditure which meets the Trust's objectives.
- 3.2. Cabinet is recommended to note the final accounts for the Ashdown Forest Trust.

Ros Parker
Chief Operating Officer

Contact Officer: Andy Fowler
Tel No. 07825 552640
Email: andy.fowler@eastsussex.gov.uk

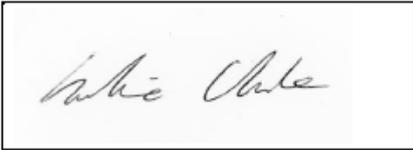
LOCAL MEMBERS

Galley, Howell, Lunn & Georgia Taylor



CHARITY COMMISSION
FOR ENGLAND AND WALES

Independent examiner's report on the
accounts

Section A		Independent Examiner's Report	
Report to the trustees/ members of	Charity Name ASHDOWN FOREST TRUST		
On accounts for the year ended	31 st March 2021	Charity no (if any)	800437
Set out on pages	1-22		
	I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended 31/03/2021.		
Responsibilities and basis of report	As the charity's trustees, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").		
	I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.		
Independent examiner's statement	<p>I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination which gives me cause to believe that in, any material respect:</p> <ul style="list-style-type: none"> • the accounting records were not kept in accordance with section 130 of the Charities Act; or • the accounts did not accord with the accounting records; or • the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination. <p>I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.</p> <p><i>* Please delete the words in the brackets if they do not apply.</i></p>		
Signed:		Date:	27/1/2022
Name:	Caroline Clarke		
Relevant professional qualification(s) or body (if any):	ACA		

IER

1

Oct 2018

Address: 99 Western Road

Lewes

BN7 1RS

Section B

Disclosure

Only complete if the examiner needs to highlight material matters of concern (see CC32, Independent examination of charity accounts: directions and guidance for examiners).

Give here brief details of any items that the examiner wishes to disclose.

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ASHDOWN FOREST TRUST

Income & Expenditure Account for the year ended
31 March 2022

2020/21	Income	2021/22
£		£
(70,000)	Rent of Golf Course	(70,000)
(130)	Bank Interest	(16)
(70,130)		(70,016)
	Less Expenditure	
65,100	Conservators of Ashdown Forest - Grants	65,100
540	Fees	540
(4,490)	(Surplus)/Deficit	(4,376)

Balance Sheet as at 31 March 2022

2020/21		2021/22
£		£
1,200,000	Fixed Assets: Land and Buildings	1,200,000
163,333	Current Assets: Cash at Bank	167,709
(540)	Current Liabilities: Sundry creditors	(540)
1,362,793		1,367,169
	Representing:	
1,200,100	Reserves: Endowment Fund	1,200,100
162,693	General Reserve	167,069
1,362,793		1,367,169

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