

REPORT OF THE CABINET

The Cabinet met on 8 October 2019. Attendances:-

Councillor Glazier (Chair)

Councillors Bennett, Bentley, Claire Dowling, Maynard, Simmons, Standley and Tidy

1. Council Monitoring – Quarter One 2019/20

1.1 The Cabinet has considered a report on performance against the Council Plan, Revenue Budget, Capital Programme, Savings Plan and risks for 2019/20. Broad progress against the Council's four strategic priority outcomes is summarised below and an overview of performance and finance data is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 7 and a detailed report for each department is provided in Appendices 2 to 6.

Carry over report for Council Plan 2018/19

1.2 Four 2018/19 Council Plan measures were carried over from quarter 4 reporting. Measures are carried over when action has been completed but the outturn data was not available for reporting at year-end. Outturns for these measures are summarised in Appendix 2. The final outturn for 2018/19 shows that 86%, 51, of the 59 Council Plan measures were green, while 14%, 8, were red; exceeding the 80% target for the year.

Council Plan 2019/20 amendments and variations

1.3 The Council Plan 2019/20 and the Portfolio Plans 2019/20 – 2021/22 have been updated with available 2018/19 outturns and new performance measure targets and published on the Council's website.

1.4 The Cabinet has agreed amendments to two performance measures. One is to correct the measures wording:

- Number of new service user interventions commenced as part of the Integrated Lifestyle Service, (Appendix 2, see ref iii).

The second amendment is due to the funding secured to run online learning services in libraries being lower than expected:

- In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract), (Appendix 5, see ref i).

1.5 The details of over and underspends in each department are set out in the relevant appendices, and show a total forecast overspend of £6.4m. The main headlines are:

- Adult Social Care is forecast to overspend by £1.0m, due to continued demand led service pressures. This includes the ongoing impact of high cost packages of care transferring from the NHS, from Continuing Healthcare (CHC) and the national Transforming Care Programme (TCP).
- Children's Services is projected to overspend by £5.5m, principally due to the increases continuing from 2018/19 in agency placements for Looked After Children (LAC) with extremely complex needs and an increasing number of semi-independent placements as children get older.

1.6 Within Treasury Management, the strategy to maximise income and minimise the cost of debt where possible continues, together with opportunities being taken to repay debts where advantageous to do so. Slippage on the Capital Programme last year has also meant that there is no need to increase borrowing. The market uncertainty in the run up to the 31 October 2019 Brexit deadline, is impacting on opportunities available to increase income; the estimate of a £0.6m underspend reflects this uncertainty.

1.7 Corporate Funding is showing additional income for Business Rates due to favourable outturn figures for 2018/19 compared to forecasts from Districts and Boroughs. This is likely to also improve the position in 2019/20 around additional income from the Business Rates pilot, which is still to be confirmed.

1.8 The general contingency of £3.6m will partially offset the deficit; with the remaining deficit of £1.6m covered through use of reserves.

1.9 The Capital Programme expenditure for the year is projected to be £110.1m against a budget of £109.8m, a variation of £0.3m; principally due to spend in advance arising mainly as the result of a couple of school developments progressing quicker than expected.

1.10 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile.

Progress against Council Priorities

Driving sustainable economic growth

1.11 30 carriageway asset improvement schemes were completed in quarter 1, to maintain and improve the condition of the county's roads (Appendix 5).

1.12 Businesses were assisted to create 41 jobs in quarter 1, through business support programmes; Locate East Sussex also assisted six businesses to move into, or relocate within, the county (Appendix 5).

1.13 The Government has announced a further £500,000 of funding for Transport for the South East (TfSE), to support the development of its Transport Strategy, work has continued to progress the draft strategy ahead of its scheduled launch in October (Appendix 6).

1.14 The Council has spent over £185m, or 52% of total spend, with 1,193 local suppliers over the last 12 months (Appendix 3).

Keeping vulnerable people safe

1.15 The number of children who receive a mandatory health visitor review has continued to improve, with 80% receiving a new birth review, 91% a six week review, 83% a one year review and 85% a two and a half year review (Appendix 4).

1.16 Trading Standards made 52 positive interventions to protect vulnerable people, including visiting 43 victims of rogue trading or financial abuse, installing eight call blockers to protect people from telephone scams, and one intervention from the rapid response team (Appendix 5).

1.17 The Safer East Sussex Team delivered a number of 'Against Exploitation' workshops in quarter 1 to schools and colleges which had identified groups of young people who are vulnerable or at risk of becoming involved in County Lines. The workshops provide information and advice to young people, focus on positive relationships and help young people to understand the possible dangers and consequences of gang crime and exploitation (Appendix 2).

Helping people help themselves

1.18 The Council has continued to outperform the regional and national averages, for the percentage of people who have had their NHS Health Check in the current five year cycle. Figures published by Public Health England in June show 51.7% of eligible people in East Sussex received a check compared to 40.1% across the South East and 44.3% nationally (Appendix 2).

1.19 Performance against the key metrics outlined in the Improved Better Care Fund shows that the rate of permanent admissions of older people to residential/nursing homes per 100,000 population between April and June 2019 was 134.2. 91.4% of older people were still at home 91 days after discharge from hospital into reablement/rehabilitation services in 2018/19. The number of bed days lost per 100,000 population has improved from 730 in April 2017 to 313 in May 2019 (Appendix 2).

1.20 A Public Health project run by staff and volunteers, most of whom are members of the Gypsy and Traveller community, has been nominated for a Community Health Development Award at the Health and Wellbeing Awards 2019. The staff and volunteers received training

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enabling them to deliver brief advice and brief health improvement interventions. 45 people from the Gypsy and Traveller community were awarded an accredited certificate, and as a result two are attending college, two are ongoing volunteers and two have gained employment (Appendix 2).

1.21 The behavioural change initiatives launched as part of the Council's £1m Road Safety Scheme have continued. 83 people were Killed and Seriously Injured (KSI) on our roads between January and March 2019, with one of these a fatality (Appendix 5).

Making best use of resources

1.22 Lobbying of the Government has continued in quarter 1, including the Chief Executive attending a Ministerial Roundtable; the Council responding to the Housing, Communities and Local Government Committee's inquiry on Local Government Finance and the Spending Review; the Council contributing to work by the Local Government Association to develop a lobbying evidence base; and the Leader meeting with local MPs to keep them briefed on our latest financial position (Appendix 6).

1.23 In quarter 1 there has been an 8.2% reduction in CO2 arising from Council operations, when compared to quarter 1 2018/19 (Appendix 3).

8 October 2019

KEITH GLAZIER
(Chair)