

Progress with Council Plan & Budget 2020/21 since Quarter 2 (Q2)**1. Adult Social Care and Health**

1.1 Public Health COVID response: Significant pressures have arisen from new areas of work, including production and use of data, liaison with partners and public to minimise potential for transmission, advice and guidance provided by the clinical cell, testing facilities and the new test and trace service. The pressure of this new work continues to pose significant capacity issues in continuing with existing workloads.

1.2 Public Health Sexual Health services: Access has been greatly reduced across all Council and Clinical Commissioning Group (CCG) commissioned contraception and sexually transmitted infection (STI) services. This significant decrease in face to face access and activity has resulted in, and could continue to result in, a significant number of undiagnosed STIs and possibly HIV, and rising unintended pregnancy. We have procured, expanded and marketed online provision of STI testing, emergency hormonal contraception and bridging supplies of contraception to free up limited clinic space for those who need face to face services. A whole sexual health system activity dashboard has been developed to monitor the restrictions and recovery and enable reactive adaptation of services as required.

1.3 Public Health NHS Health Checks and Lifestyle services: Access to health services has been interrupted to varying degrees throughout the pandemic. Specialist providers have adapted service delivery, however, online service provision is not always possible and when it is possible it is not always welcomed by the public as an alternative.

1.4 Delayed Transfers of Care: Due to COVID-19 NHS England have paused the collection and publication of some official statistics, including Delayed Transfers of Care (DToc). Therefore, we will be unable to report on these measures for 2020/21. As a result, these measures have been deleted from the Portfolio Plan for 2021/22 and replaced with a new measure - Percentage of older people who are delayed from discharge when they are medically fit.

1.5 Percentage of Health and Social Care Connect (HSCC) referrals triaged and progressed to required services within required timescales: Activity is only available for April to August at this stage, during which time 86% of Health Hub Referrals were handled within the correct time scales across all priorities. This shortfall in performance is due to a staffing deficit of nurses within the Health Hub relating in part to the prioritisation of front line nursing provision across the system.

1.6 National outcome measure: Achieve independence for older people through rehabilitation/intermediate care. Target 90% or greater: Performance for April to August is 88.4%, it should also be noted that activity is showing a decrease, this is due to changes in activity and restrictions during lockdown and the ongoing context of COVID-19, as this measure relates to reablement both carried out in the person's own home and in community based reablement beds.

1.7 The proportion of people who received short-term services during the year, where no further request was made for ongoing support. Target: 90.5%: Performance for April to November is 87.7%, it should also be noted that activity is showing a decrease, this is due to changes in activity and restrictions during lockdown and ongoing context of COVID-19, as this measure relates to reablement both carried out in the person's own home and in community based reablement beds for existing clients. Performance against both this measure and the rehabilitation/intermediate care measure above is unlikely to improve as the scope for rehab has reduced as a result of COVID-19 due to redeploying rehab services to other areas and to support COVID-19 positive patients in the community.

1.8 Outcomes for people with mental health conditions arising from NHS mental healthcare: 50% of people completing treatment: Latest available performance against this measure of recovery following completed treatment fell short of its target rate in quarter 2 at 30.5.% due to the impact of COVID-19 on intensity of treatment interventions.

1.9 Number of carers supported through short-term crisis intervention. Target: 390: This target is related to the British Red Cross service, and is a volunteer delivered service one to one in people's homes. Many volunteers are aged over 70 or had to shield as well as carers of Clinically Extremely Vulnerable (CEV) people, therefore due to COVID-19 they have been unable to deliver business as usual. Between 1 April and 30 September, 55 carers were supported through short-term crisis intervention.

1.10 National outcome measures drawn from the Adult Social Care Survey: As a result of concerns raised by local authorities in relation to the practicalities of undertaking the Adult Social Care Survey (ASCS) during the pandemic, NHS Digital sent a letter to local authorities to announce that the ASCS for 2020-21 would now be voluntary, not mandatory as originally stated in September. There are a significant number of practical considerations in relation to the feasibility of undertaking the large-scale work required to carry out the ASCS. There are also specific concerns about the response rate we may receive, particularly from care home residents. Due to these issues, and the fact that we will have feedback through some other local mechanisms we, alongside the majority of other Local Authorities, will not be undertaking the voluntary ASCS for 2020-21.

As we will not be undertaking the voluntary ASCS for 2020/21, we will be unable to report on the following measures in the Portfolio Plan:

- Overall satisfaction of people who use services with their care and support
- The proportion of people who use services who have control over their daily life
- Self-reported experience of social care users quality of life
- Proportion of people who use services, who reported that they had as much social contact as they would like
- The proportion of clients who find it easy to find information about services
- The proportion of people who use services who say that those services have made them feel safe and secure (**Council Plan measure**)

2. Children's Services

2.1 Children subject to Child Protection (CP) plans: The numbers of children subject to a CP plan continued to rise from a rate of 55.3 per 10,000 (588 children) at the end of quarter 1, to a rate of 59.9 (637 children) at the end of quarter 2. This was above our target of 55.9 (596 children). This is in part due to CP plans not ceasing as it was difficult to end plans safely if children were not being seen regularly at school and some contact by social work staff was happening virtually. Targeted work, since schools returned in September has focused on a safe reduction in the number of plans now that more face to face visiting is taking place and more children are in school. As a result of this work the number of CP plans as at 14 December had reduced to a rate of 51.3 (545 children).

2.2 Looked after Children (LAC): There has been a small increase in the number of LAC from a rate of 56.4 per 10,000 (599 children) at the end of quarter 1 to a rate of 57.0 (606 children) at the end of quarter 2. This rate has continued to rise and is currently 57.7 (614 children), this is above our target rate of 56.5 per 10,000 (601 children). As reported at quarter 1, some families have felt unable to retain care of their challenging teenagers and we have seen higher numbers of children involved in criminal exploitation. Placements for challenging teenagers are usually within residential accommodation which is the most expensive option.

3. Communities, Economy and Transport

3.1 The East Sussex Economic Recovery Plan has been agreed and published; the dynamic plan is a collaboration of public and private partners through Team East Sussex.

3.2 £1.8m of funding for East Sussex has been secured through tranche 2 of the Emergency Active Travel fund. The money will be used to upgrade a series of footways/cycleways in the county, and introduce temporary measures at 10 schools to ensure the streets around the schools are safer, and encourage sustainable travel. Pilot schemes at the schools are scheduled to commence in January 2021.

3.3 The Council, working with Team East Sussex partners, has secured £11.2m in grant funding through the South East Local Enterprise Partnership's bid to the Government's new Getting Building Fund. East Sussex secured funding for eight projects that will create over 400 jobs, safeguard 183 jobs, provide 8,700sqm of new commercial and educational space, assist 345 learners, avoid 3.3m kg of CO2 emissions and unlock match funding of £8.4m. This will see investments in UTC Maritime & Sustainable Technology Hub (in Newhaven), Sussex Innovation Charleston Access Road (Lewes), Creative Hub Fisher street (Lewes), Restoring the Glory of the Winter Gardens (Eastbourne), Riding Sunbeams Solar Railways (Wealden), Fast Track Business Solutions for the Hastings Manufacturing Sector (Hastings) and the Observer Building (Hastings).

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

3.5 Trading Standards: A recently released national report by the Association of Chief Trading Standards Officers has shown that during 2019/20 the East Sussex Trading Standards team helped to prevent residents of East Sussex from losing an estimated quarter of a million pounds in a single year. It also highlighted that nearly 300 scam victims were helped, around 10,000 counterfeit products with a street value of £100,000 were removed from the market, £20,000 worth of tobacco was seized, and fraudulent traders were ordered to pay back £114,000 through the Proceeds of Crime Act.

4. Budget 2020/21

4.1 There is currently minimal expected change to the projected Q2 revenue budget forecast non-COVID service overspend of £2.2m and residual COVID-related pressure (after Government grants) of £3.3m. The general contingency of £3.9m will offset the deficit after applying underspends from Treasury Management, other centrally held budgets and Business Rates. Therefore there is currently an estimated break even position, subject to further Government announcements and final service review; any surplus or deficit will be managed through reserves.

5. Previously agreed investments

5.1 During the 2020/21 RPPR process, Cabinet and Scrutiny Committees considered potential areas for investment in November and December, based on projected funding announced in the Government's September 2019 Spending Round.

5.2 This included re-profiling of savings, a revenue contribution to capital and investment in revenue schemes; these schemes are intended to produce savings in the longer term for the Council, with the expectation that they are self-funding thereafter. A summary of the agreed revenue investment is shown below.

Table 1 – 2020/21 Allocations

	£m			
	2020/21	2021/22	2022/23	Total
Revenue schemes:				
ASC/CS - Accommodation and Floating Support	0.978	0.582	0.160	1.720
<i>Year 3 funded from savings</i>			(0.160)	(0.160)
CS - No Wrong Door	1.125	1.125	1.125	3.375
<i>Year 3 funded from savings</i>			(1.125)	(1.125)
CS - Family Group Conferencing expansion	0.350			0.350
Total revenue schemes	2.453	1.707	0.000	4.160

5.3 Progression of these schemes has been significantly delayed due to Covid and the proposed re-profiled spend is shown below. It is proposed that this is managed via reserves.

Table 2 – 2020/21 Allocations Re-Profiled

Description	Revised Profile £m				
	2020/21	2021/22	2022/23	2023/24	Total
Revenue schemes:					
ASC/CS - Accommodation and Floating Support	0.298	0.680	0.582	0.160	1.720
<i>Year 4 funded from savings</i>				(0.160)	(0.160)
CS - No Wrong Door	0.005	1.120	1.125	1.125	3.375
<i>Year 4 funded from savings</i>				(1.125)	(1.125)
CS - Family Group Conferencing expansion	0.030	0.320			0.350
Total revenue schemes	0.333	2.120	1.707	0.000	4.160