

Report to:	Cabinet
Date:	14 December 2021
Report by:	Chief Executive
Title:	Council Monitoring Report – Q2 2021/22
Purpose:	To report Council monitoring for quarter 2 2021/22

RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council
 - 2) recommend to Cabinet to approve the proposed amendment to the performance measure set out in paragraph 2.2
 - 3) note the addition of the new Safeguarding risk and new Data Breach risk to 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 September 2021.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised in paragraph 2 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. Council Plan 2021/22 amendments and variations

2.1 The Council Plan 2021/22 and the Portfolio Plans 2021/22 – 2023/24 have been updated with available 2020/21 outturns and performance measure targets. All plans are published on the Council's website. The Corporate Summary (Appendix 1) contains a forecast of performance against targets.

2.2 One Business Services performance measure is proposed for amendment:

- Reduce the amount of CO₂ arising from County Council operations

It is proposed that the reporting period for each quarter is moved to reporting a quarter in arrears, to allow us to report on actual performance for each quarter as there is a time lag with this data. It is also proposed that the in-year exception reporting is not adjusted to account for differences in weather conditions. This would bring the quarterly monitoring in to line with the existing reporting to the Climate Emergency Board. Quarter 2 figures would be reported at quarter 3 and current expectations are that the target for the year will not be achieved (see Appendix 3, ref ii).

2.3 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile. Risk 1 (Roads), Risk 6 (Local Economic Growth), Risk 7 (Schools), Risk 8 (Capital Programme), Risk 9 (Workforce), Risk 15 (Climate), Risk 16 (Covid-19) have updated risk controls. Risk 4 (Health), Risk 14 (Post European Union (EU) transition) has updated risk definition and risk control.

2.4 Two new risks have been added to the Strategic Risk Register for this review. The new Data Breach risk refers to the Corporate impact of a potential breach of security/confidentiality leading to destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. The new Safeguarding risk refers to the impact of failing to recruit and retain an effective children's social care workforce on the Council's priority outcome of keeping vulnerable people safe.

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 forecast overspend of £3.3m (£2.7m at quarter 1). The main headlines are:

- In Children's Services (CSD) there is a forecast overspend of £3.0m (£2.2m at quarter 1). The £0.8m increase is primarily concentrated within Early Help and Social Care, with an additional pressure of £0.302m, and in Communication, Planning and Performance for Home to School Transport, with an increase in forecast costs of £0.499m. Within Early Help and Social Care, the greatest contributor to the pressure is within the Locality service due to the need to find countywide homeless placements. There has, however, been some staff cost mitigation due to delays in recruitment. The Home to School

Transport increase since quarter 1 is principally due to a reduction in expected savings from re-tendering contracts (£0.5m); more detail is provided in Children's Services Appendix 4.

- The Adult Social Care and Communities, Economy and Transport budgets are both forecast to overspend by £0.3m; small movements from the quarter 1 forecasts of a £0.4m overspend and online respectively. These are offset by small underspends of £0.1m in each of Business Services and Governance Services.

3.2 Within Treasury Management (TM) and other centrally held budgets there is an underspend of £6.2m, compared to £6.1m at quarter 1:

- There is an estimated £2.1m underspend on TM, this is based on the position of the capital programme removing the need to borrow externally in 2021/22. In line with normal practice this will be transferred to reserves to offset capital borrowing needs in future years.
- The General Contingency of £4.0m will, in the first instance, be used to offset service overspends. The remaining £0.8m will be 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 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 in 2021/22:

COVID-19 Grants 2021/22 (£m)	Carried forward	Expected in-year	Forecast usage in-year	Forecast balance remaining
COVID-19 General Funding	15.132	11.979	(9.495)	17.616
COVID-19 Specific Funding	15.784	25.943	(28.936)	12.791
Total funding	30.916	37.921	(38.431)	30.407

3.4 Planned Capital Programme expenditure for the year is projected to be £87.1m against a budget of £95.2m, a net variation of £8.1m. Of the net variation position, £3.9m (£2.6m Local Enterprise Partnership (LEP) schemes and £1.3m Broadband) relates to projects being delivered by, or in partnership with, others, where the timing of expenditure and delivery is largely outside of the Council's control. Of the remaining £4.2m variation, main variations include:

- Capital Building Improvements – net slippage of £0.7m due to the continued impact on the construction industry as a result of several major factors including the effects of Brexit and the restrictions on supply due to the global pandemic.
- Special Educational Needs – slippage of £0.7m where the original budget was based on a notional profile due to uncertainties around timing of works. The actual requirements are still to be confirmed and will be considered as part of the current RPPR process.
- IT & Digital Strategy Implementation – slippage of £0.5m principally due to a delay to the procurement process relating to the South East Grid project.
- Queensway Depot Development – slippage of £0.5m as it is now anticipated that major works will take place after the award of a new highways maintenance contract.

In addition, there is £0.6m 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.

4 Progress against Council Priorities

Driving sustainable economic growth

4.1 39 highway improvement schemes to maintain or improve the condition of the county's roads were completed in quarter 2. 5,473 potholes were also repaired, with 4,165 of these carriageway potholes; the remainder were primarily footway potholes. Amongst the carriageway potholes, 94.1% of these were completed within the required timescales (Appendix 5).

4.2 Over 1,300 students have taken part in the East Sussex Virtual Work Experience package during quarters 1 and 2. We have also continued to develop the resources available on the Careers East Sussex

web portal in quarter 2, including labour market information that can be used by both schools and adults to guide retraining. 25 schools have signed up to the Employability Passport at the end of quarter 2, which asks people to reflect on the skills they have and how they meet employer's needs, which has resulted in 194 pupils being registered (Appendix 5).

4.3 123 new apprentices have started with the Council so far in 2021/22. The Apprenticeship Team have been working with managers across the Council to access the Government Apprentice Incentive Payment. At the end of quarter 2, 14 vacancies had been filled using this scheme, and the departments will receive £3,000 per apprentice. Work has also continued on the Kickstart programme, which provides funding for six-month job placements for young people on universal credit at risk of long-term unemployment. Currently there are 12 'Kickstarters' in full time paid employment within the Council and schools, with more vacancies live and pending (Appendix 3).

4.4 Businesses were helped by business support programmes to create or safeguard 45 jobs in quarter 2. Locate East Sussex, the local commissioned Inward Investment service, also helped 12 businesses to remain within, or relocate to, East Sussex (Appendix 5).

4.5 The Council has spent over £290m with 931 local suppliers over the last 12 months, which equates to 68.6% 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 Economic Recovery Plan (Appendix 3).

4.6 14 contracts were awarded in quarter 2, of which 11 were in scope of the Social Value Measurement Charter, which quantifies the economic, social and environmental benefits of Council procurement. The 11 contracts had a total contract value of £30.6m and secured £735,000 in Social Value commitments. Although lower than we would normally expect, this is in part due to some of our contracts only reporting on an annual basis, so the full social value of these contracts has not yet been calculated. The social value commitments secured during quarter 2 included apprenticeship and work experience opportunities; the use of a facility for local voluntary groups; mental health education; and CV advice and careers guidance (Appendix 3).

4.7 The Transport Hub organised the transport of 4,500 children for the return of pupils to school in September. This year was more challenging than usual, with a large scale retender project encompassing transport arrangements for 20% of children with Special Educational Needs and Disabilities (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 for transporting over 100 SEND children the week before the return to school because they were let down by one of their vehicle suppliers. The team worked with alternative providers to ensure all the affected children were successfully taken to school on the first day (Appendix 5).

4.8 4,860 children registered for the Summer Reading Challenge, which encourages primary school children to read during the summer holidays, during quarter 2. 179 people enrolled on Family Learning programmes at East Sussex libraries, 24 of these enrolments were in Family English, Maths and Language, with 155 in Wider Family Learning programmes. We expanded the availability of IT For You sessions, which offer free 60 minute one-to-one computer sessions with volunteers, from two libraries to nine during quarter 2, with 460 sessions delivered (Appendix 5).

4.9 The Flagship School in Hastings, a special school for children with autism and associated social, emotional, and mental health needs, opened in September 2021. The school was set up to meet a recognised gap in provision for this group of children and initial parent/carer feedback has been positive. The school initially opened for 24 pupils and will grow to 72 pupils in future years once the new building is complete (Appendix 4).

Keeping vulnerable people safe

4.10 In November 2020, the Government announced funding to provide holiday activities and food (HAF) to young people eligible for free school meals (FSM) over the Easter, summer and Christmas holidays in 2021. The summer programme included 71 providers geographically spread across the county, with a focus in the six identified high-need areas (Hastings, Eastbourne, Newhaven, Peacehaven, Bexhill and Hailsham). Places were provided for 3,612 eligible young people. The winter programme is currently being developed (Appendix 4).

4.11 Sussex Police and the Safer East Sussex Team (SEST) visited a number of off-licences and railway stations in Uckfield and Crowborough in August to educate staff about child exploitation with resources

from the Children's Society Look Closer Campaign. SEST also ran Against Exploitation assemblies at Kings Academy in Ringmer during quarter 2, to highlight the tactics criminals use to exploit young people and offer advice and exit strategies for young people who may be at risk of being criminally exploited (Appendix 2).

4.12 Trading Standards were involved in 33 positive interventions to protect vulnerable people in quarter 2, including visiting nine vulnerable people at home to install call blockers to try and prevent them from falling victim to telephone scams (Appendix 5).

4.13 Work has begun in Eastbourne to address problems in areas experiencing the greatest harm caused by serious violence, alongside partners including the South East Coast Ambulance Service (SECAMB) and the East Sussex Fire and Rescue Service (ESFRS). Work is taking place with the Voluntary, Community & Social Enterprise sector, as well as Eastbourne Borough Council, combining targeted policing, support from substance misuse professionals and improved active deterrence and detection (Appendix 2).

4.14 A contract for refuge provision was awarded to Clarion Housing Association from 1 November 2021. The outgoing provider, Refuge, and the incoming provider worked together to ensure a seamless transfer for current residents of refuges. The Pan-Sussex Domestic Abuse Partnership Board has been established as required by the Domestic Abuse Act 2021 and the three local authorities (East Sussex, West Sussex and Brighton & Hove) have jointly funded a Community Development Officer to set up a Lived Experience Board to ensure the voices of victim/survivors are amplified at a strategic level (Appendix 2).

4.15 Children's Services were successful in two regional bids, as part of the South East Region bid to the Department for Education for funding from the national social care recovery grant. One bid will extend our Foundations Service, which works with couples/women who have had previous children removed, to pre-birth work. The second bid, alongside partners in Portsmouth City Council, Kent County Council and Oxfordshire County Council, will establish Lifelong Links for children in our care. This will put children back in touch with adults who have been close to them in the past, building a stronger support network around the children (Appendix 4).

Helping people help themselves

4.16 Health and social care integration has continued in quarter 2, in preparation for the Health and Care Bill in April 2022, and the specific agreements needed between the NHS and the Council to put the Sussex Integrated Care System (ICS) on a legal footing. Work has taken place on governance arrangements between the Council and the wider Sussex ICS partners setting out a shared vision, principles and operating model whilst maintaining the independence and sovereignty of the Council. East Sussex is one of the three Place partnerships within the Sussex ICS, and an ICS Place Development Action Plan has been developed. This includes potential place-based integrated commissioning and delivery models, the future roadmap, and milestones for the next phase of integration and aligns with our local Place development plans (Appendix 2).

4.17 Three road safety schemes, to improve the road safety infrastructure in the county, were completed in quarter 2. A further 21 schemes have been instructed and are waiting to be scheduled with the East Sussex Highways programme of works. As part of the national Bikeability scheme, which helps to prepare people for cycling safely on today's roads, we delivered 73 courses to 646 individuals at participating Schools and the Cycle Centre at Eastbourne Sports Park during quarter 2. We also delivered 22 Wheels for All sessions at the sports park, which are aimed at adults and children with disabilities and differing needs and helps them to cycle in a safe and structured environment (Appendix 5).

4.18 East Sussex Trailblazers, which includes the Safer East Sussex Team, the Probation Service, the Rough Sleepers Initiative and local housing authorities, has applied to the second round of the Ministry of Justice Local Leadership & Integration Fund to provide a Housing Solutions Worker to act as a liaison between prison-leavers, current/future landlords, the DWP and local housing authorities to create a more refined multi-agency approach to finding accommodation and community services for prison-leavers and families. The bid would also provide a specialist fund to support homelessness prevention activities which will ensure people on remand, short sentences or recall can sustain their existing tenancies, including paying rent top-ups and clearing arrears (Appendix 2).

Making best use of resources in the short and long term

4.19 Lobbying has continued in quarter 2, including contributing to national lobbying by the Society of County Treasurers and County Councils Network on priorities for local authorities in the Spending Review. The Leader promoted the interests and needs of East Sussex in two ministerial engagements during quarter 2: a joint East Sussex council's meeting with the Housing Minister to discuss delivery of local plans;

and a visit from the Minister for Children and Families to summer holiday activities in the county. The Chief Executive engaged with senior Government officials during quarter 2, as the representative for the South East region on a national grouping of local authorities Chief Executives, to feed into the Government's approach to the settlement of Afghan refugees (Appendix 6).

4.20 Strategic Property Asset Collaboration in East Sussex (SPACES) is a partnership of public bodies and third sector organisations which aims to improve sharing of the property estate between partners, to save property costs, and to release capital receipts. The SPACES bid to the Brownfield Land Release Fund was successful in quarter 2. The bid, which was developed in collaboration with other local authorities, was awarded over £1m of funding across five projects, which are set to deliver over 100 homes (Appendix 3).

4.21 The Modernising Back Office Systems (MBOS) programme was established to deliver the replacement of the Council's financial, resource management and property asset management systems. The MBOS contract was awarded to Oracle in quarter 2 and the replacement of the old system will support improvements to increase agile and digital working (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.

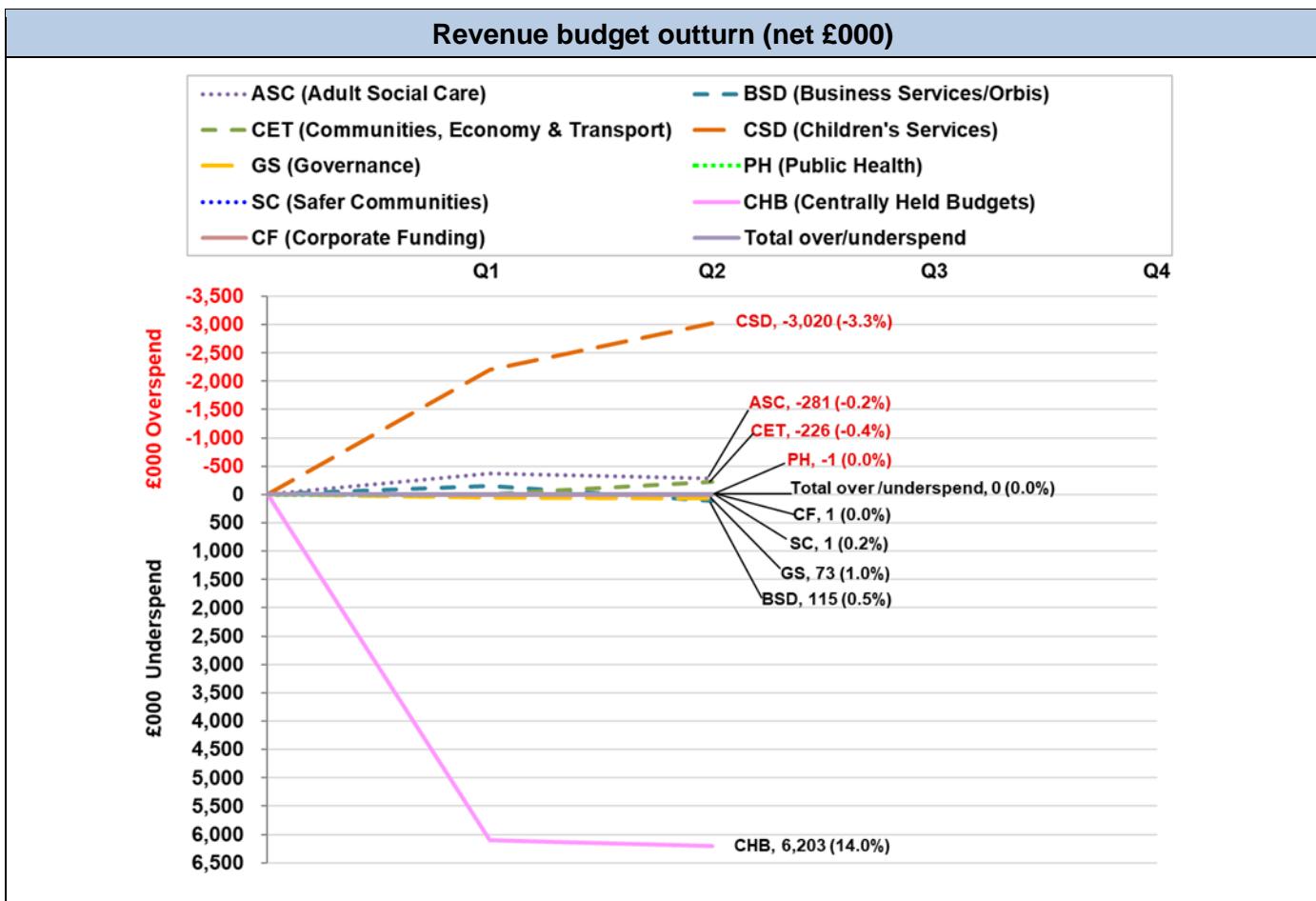
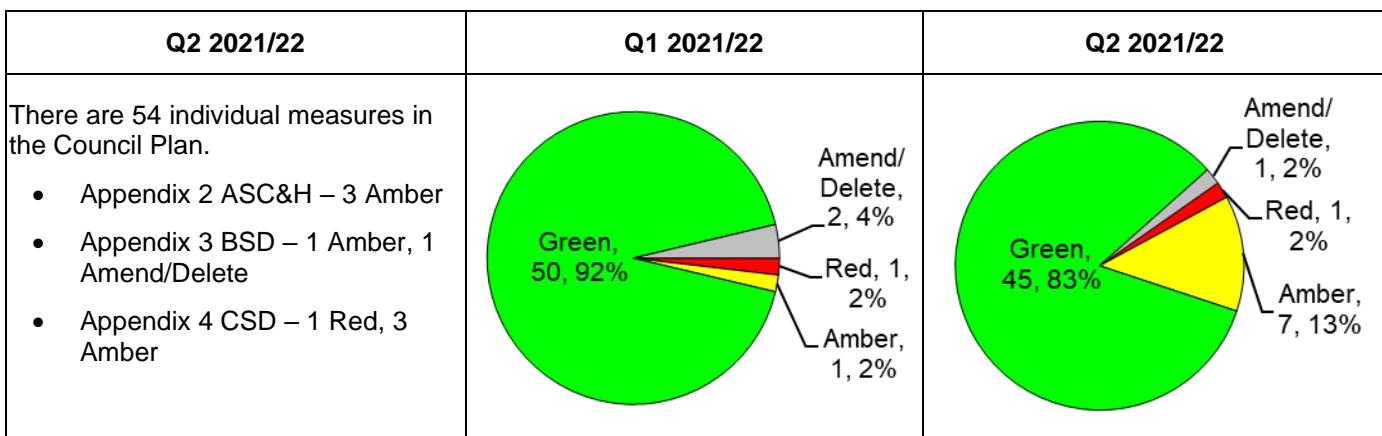
Strategic Risk Register Appendix 7

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

Council Monitoring Corporate Summary – Q2 2021/22

Council Plan performance targets

Priority	Red	Amber	Green	Amend /Delete
Driving sustainable economic growth	0	3	19	0
Keeping vulnerable people safe	1	1	8	0
Helping people help themselves	0	3	15	0
Making best use of resources in the short and long term	0	0	3	1
Total	1	7	45	1



Revenue budget summary (£000)									
Divisions	Q2 2021/22								
	Planned			Outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Services									
Planned Budget									
Adult Social Care	289,194	(102,946)	186,248	308,416	(121,887)	186,529	(19,222)	18,941	(281)
Safer Communities	2,612	(2,153)	459	2,585	(2,127)	458	27	(26)	1
Public Health	30,960	(30,960)	-	29,588	(29,587)	1	1,372	(1,373)	(1)
Business Services / Orbis	53,861	(29,534)	24,327	54,822	(30,610)	24,212	(961)	1,076	115
Children's Services	366,046	(274,325)	91,721	372,481	(277,740)	94,741	(6,435)	3,415	(3,020)
Communities, Economy & Transport	123,933	(62,053)	61,880	128,454	(66,348)	62,106	(4,521)	4,295	(226)
Governance Services	8,613	(1,429)	7,184	8,622	(1,511)	7,111	(9)	82	73
Subtotal Planned Budget	875,219	(503,400)	371,819	904,968	(529,810)	375,158	(29,749)	26,410	(3,339)
Covid-19 related									
COVID-19 Related Costs	1,125	-	1,125	39,845	1,371	41,216	(38,720)	(1,371)	(40,091)
Covid-19 Specific Funding	-	(1,125)	(1,125)	-	(27,915)	(27,915)	-	26,790	26,790
Covid-19 General Funding	-	-	-	(467)	(12,834)	(13,301)	467	12,834	13,301
Subtotal Covid-19	1,125	(1,125)	0	39,378	(39,378)	0	(38,253)	38,253	0
Total Services	876,344	(504,525)	371,819	944,346	(569,188)	375,158	(68,002)	64,663	(3,339)
Centrally Held Budgets (CHB)									
Planned Budget									
Treasury Management	19,909	(1,200)	18,709	17,809	(1,200)	16,609	2,100	-	2,100
Capital Programme	-	-	-	-	-	-	-	-	-
Unfunded Pensions	8,423	-	8,423	8,493	-	8,493	(70)	-	(70)
General Contingency	3,980	-	3,980	-	-	-	3,980	-	3,980
Contrib. to Reserves	2,764	-	2,764	2,764	-	2,764	-	-	-
Removed from budgets for one-off use	8,855	-	8,855	8,855	-	8,855	-	-	-
Apprenticeship Levy	600	-	600	641	-	641	(41)	-	(41)
Levies, Grants and Other	1,010	(70)	940	849	(143)	706	161	73	234
Subtotal Planned Budget	45,541	(1,270)	44,271	39,411	(1,343)	38,068	6,130	73	6,203
COVID-19 related									
COVID-19 Related Costs	-	-	-	563	-	563	(563)	-	(563)
Covid-19 Specific Funding	-	-	-	-	(250)	(250)	-	250	250
Covid-19 General Funding	-	-	-	-	(313)	(313)	-	313	313
Subtotal Covid-19	0	0	0	563	(563)	0	(563)	563	0
Total Centrally Held Budgets	45,541	(1,270)	44,271	39,974	(1,906)	38,068	5,567	636	6,203

Revenue budget summary (£000)									
Divisions	Q2 2021/22								
	Planned			Outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Corporate Funding									
Planned Budget									
Business Rates	-	(77,195)	(77,195)	-	(77,195)	(77,195)	-	-	-
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	(409,852)	(409,852)	0	1	1
COVID-19 related									
COVID-19 Related Costs	-	-	-	-	(620)	(620)	-	620	620
Covid-19 Specific Funding	-	(6,239)	(6,239)	-	(5,422)	(5,422)	-	(817)	(817)
Covid-19 General Funding	-	-	-	-	(197)	(197)	-	197	197
Subtotal Covid-19	0	(6,239)	(6,239)	0	(6,239)	(6,239)	0	0	0
Total Corporate Funding	0	(416,090)	(416,090)	0	(416,091)	(416,091)	0	1	1
Total	921,885	(921,885)	0	984,320	(987,185)	(2,865)	(62,435)	65,300	2,865
Contribution of TM underspend to capital programme borrowing	-	-	-	2,100	-	2,100	(2,100)	-	(2,100)
Remainder of general contingency to FM reserve	-	-	-	765	-	765	(765)	-	(765)
FINAL TOTAL	921,885	(921,885)	0	987,185	(987,185)	0	(65,300)	65,300	0

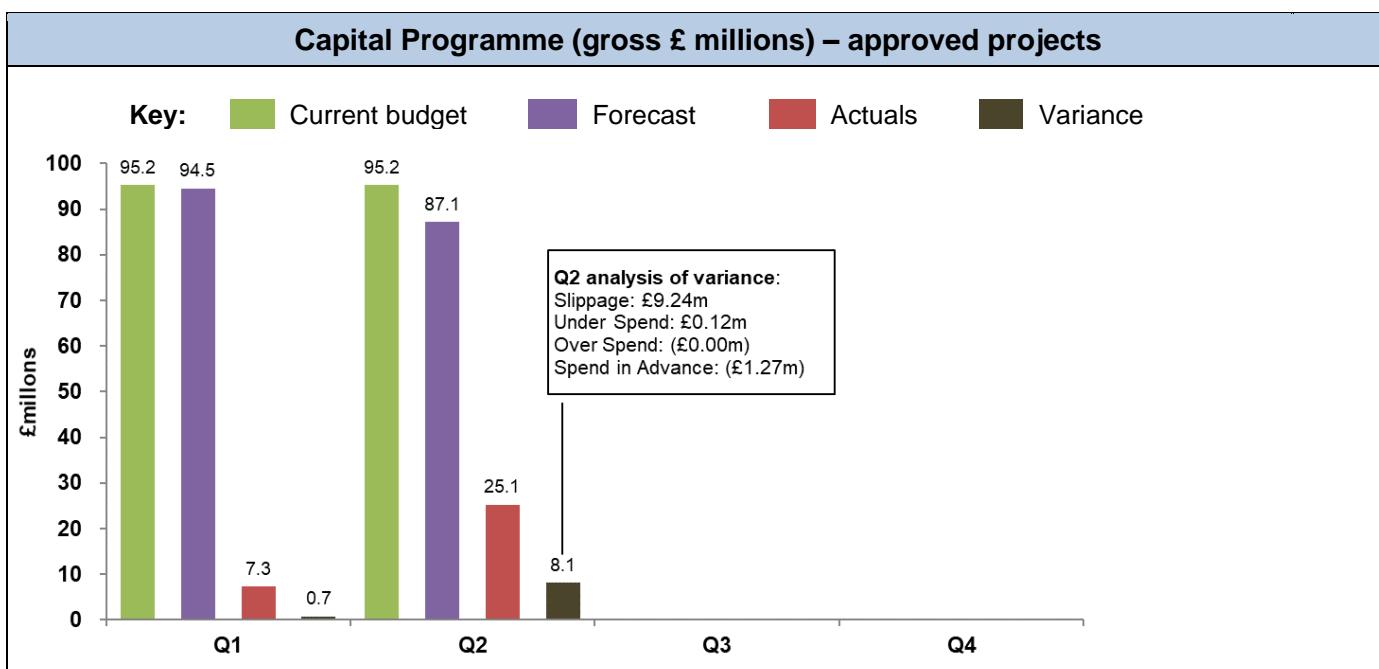
Revenue Savings Summary 2021/22					
Service description	2021/22 (£'000) – Q2 Forecast				
	Original Target for 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
Savings					
ASC	-	-	-	-	-
BSD/Orbis	136	136	136	-	-
CS	134	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).



Capital Programme Summary (£'000)

	2021/22						
	In year monitoring Q2			Analysis of Variation			
	Budget	Actual to Date	Projected 2021/22	Variation (Over) / Under	(Over) / under spend	Slippage to future years	Spend in advance
Planned Programme							
Adult Social Care	204	10	60	144	-	144	-
Business Services	37,043	11,542	34,491	2,552	122	3,282	(852)
Children's Services	967	307	967	0	-	-	-
Communities, Economy & Transport	56,998	13,281	51,598	5,400	-	5,813	(413)
Gross Expenditure (Planned Programme)	95,212	25,140	87,116	8,096	122	9,239	(1,265)
Section 106 and CIL	5,806	-	5,665	141	-	141	-
Other Specific Funding	14,000	-	11,818	2,182	-	2,182	-
Capital Receipts	8,676	-	8,676	-	-	-	-
Formula Grants	27,832	-	26,351	1,481	-	1,481	-

Capital Programme Summary (£000)							
	2021/22						
	In year monitoring Q2				Analysis of Variation		
	Budget	Actual to Date	Projected 2021/22	Variation (Over) / Under	(Over) / under spend	Slippage to future years	Spend in advance
Reserves and Revenue Set Aside	5,697	-	5,194	503	-	503	-
Borrowing	33,201	-	29,412	3,789	122	4,932	(1,265)
Total Funding (Planned Programme)	95,212	0	87,116	8,096	122	9,239	(1,265)
Covid-19 Related							
Covid-19 Related Costs	250	-	563	(313)	(313)	-	-
Covid-19 Specific Funding	(250)	-	(250)	-	-	-	-
Covid-19 General Funding	-	-	(313)	313	313	-	-
Total (Covid-19 Related)	0	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 Q2 was £313m. The total amount received in short term interest for the quarter to 30 September 2021 was £0.297m at an average rate of 0.38%, compared to £0.310m at an average rate of 0.40% for Q1 2021/22. Whilst the Bank of England base rate remained at 0.10%, market investment returns have proved minimal in nature, such that where possible a number of Local Authority investments have been made to secure a higher fixed return for periods up to 2 years. In seeking investment opportunities, as defined by the TMS, an opportunity has been undertaken to invest within a Fixed Term Bank Deposit that aligns to the United Nations' Sustainable Development Goals (SDGs) - up to £30m has been placed for investment. In the future, inflationary pressures may impact on interest rates, and our advisers are currently forecasting the next rate rise in June 2022, to 0.25%, and staying at that level until at least June 2023.

The majority of the Council's external debt, totalling £228.7m at Q2, is held as long term loans. No long-term borrowing was undertaken in the quarter and no further cost-effective opportunities have arisen during Q2 to restructure the existing Public Works Loan Board (PWLB) or wider debt portfolio.

The Treasury Management budget is currently forecasting to underspend 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 Q1	Forecast net use at Q2	Movt	Estimated balance at 31 Mar 2022
Statutorily ringfenced or held on behalf of others:					
Balances held by schools	20,512	-	-	-	20,512
Public Health	5,734	(578)	(578)	-	5,156
Other	6,043	406	1,396	990	7,439
Subtotal	32,289	(172)	818	990	33,107
Service Reserves:					
Capital Programme	12,417	(1,243)	857	2,100	13,274
Corporate Waste	16,113	-	-	-	16,113
Insurance	7,400	(500)	(500)	-	6,900
Subtotal	35,930	(1,743)	357	2,100	36,287
Strategic Reserves:					
Priority / Transformation	8,026	(804)	8,651	9,455	16,677

Reserves and Balances 2021/22 (£000)					
Reserve / Balance	Balance at 1 Apr 2021	Forecast net use at Q1	Forecast net use at Q2	Movt	Estimated balance at 31 Mar 2022
Financial Management	50,114	(6,505)	(3,284) ¹	3,221	46,830
Subtotal	58,140	(7,309)	5,367	12,676	63,507
Total Reserves	126,359	(9,224)	6,542	15,766	132,901
General Fund	10,000	-	-	-	10,000
Total Reserves and Balances	136,359	(9,224)	6,542	15,766	142,901

¹ currently excludes the Q2 General Contingency transfer of £0.765m

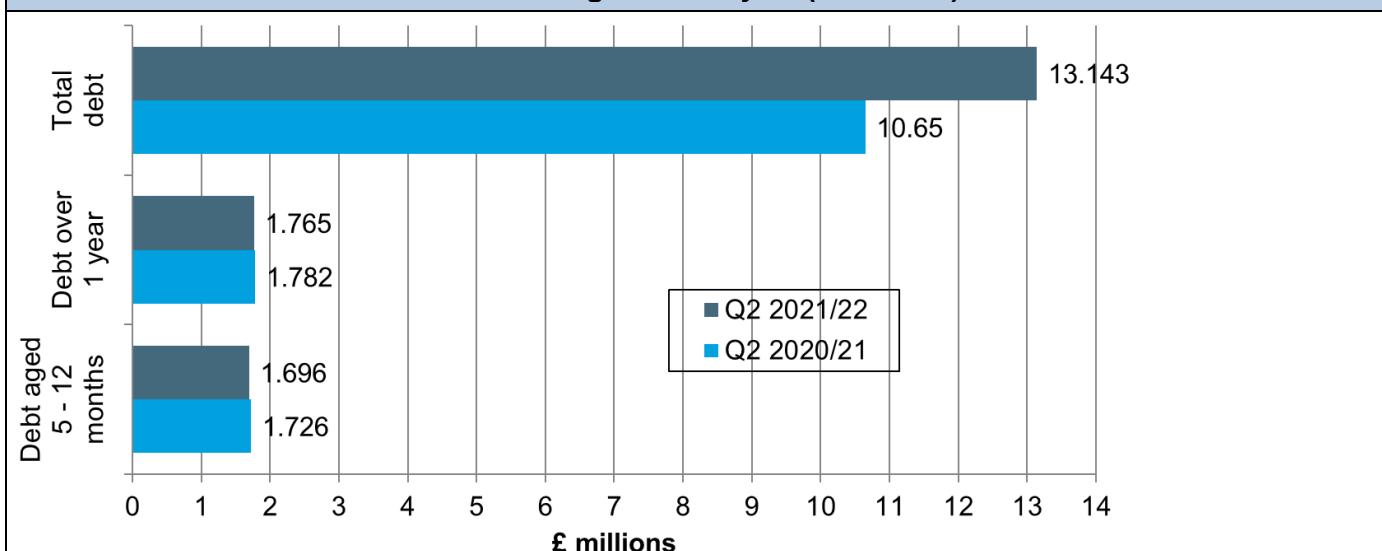
Changes to Fees & Charges

Buzz Active provides outdoor activities from three locations in East Sussex, Bushy Wood, Eastbourne and Cuckmere. It runs nationally accredited courses, taught by qualified instructors, for individuals, groups and families, for children from 6 onwards, for schools, and groups with special needs. Buzz also provides schools and educational establishments with advice and support, resources, training and planning for leading offsite activities.

A change to fees for this service has been approved. The main reason for this change is the increased costs of the contracted staffing option available for business continuity to effectively staff the centres, coupled with increases in equipment costs due to a number of factors (COVID-19, Brexit, raw material costs, shipping etc). Benchmarking has been undertaken against similar provision.

The fees have increased between 9.94% and 11.11% with the exception of two Junior Courses for kayak and stand-up paddle boarding holiday tasters which have increased by 36.69%.

Outstanding debt analysis (£ millions)



The value of debt aged over 5 months at Quarter 2 (£3.461m) has decreased compared to the same period last year (£3.508m); however there is an increase of £0.784m compared to the 2020/21 outturn position of £2.677m. This rise in outstanding debt includes an increase of £0.169m due from ASC client contribution and £0.336m due from other local authorities. The increase in total debt between years is due to timing of invoices raised, mainly to Clinical Commissioning Groups.

Aged Debt continues to be a high priority focus area with a continuous improvement approach to continually re-engineer systems and processes. As part of this approach during Quarter 2 a new automated Accounts Receivable invoice request form will be launched. Regular ASC debt case review meetings also continue to ensure that the most appropriate steps are taken to recover debt promptly in consideration of the residents' circumstances and in accordance with the Care Act.

Adult Social Care and Health – Q2 2020/21

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

Adult Social Care (ASC)

Health and social care integration

There are currently extreme pressures across all parts of our health and care system due to the ongoing pandemic and impacts on the workforce across all sectors and care settings. To help mitigate this we are working to ensure a strategic approach to supporting urgent care demand and maintaining system flow to best support local people outside acute hospital settings. Locally we are also exploring additional opportunities for how we can work together to support, maintain and grow our collective workforce.

Preparation has continued for the Health and Care Bill in April 2022, and the specific agreements needed between the NHS and the Council to implement the transition to putting the Sussex Integrated Care System (ICS) on a legal footing from April 2022. This takes account of the need to maintain a strong focus on the needs of our population across commissioning and delivery, and the best use of our collective resources to deliver shared priorities and objectives. Work has taken place on governance arrangements between the Council and the wider Sussex ICS partners setting out a shared vision, principles and operating model whilst maintaining the independence and sovereignty of the Council.

East Sussex is one of the three ‘Place’ partnerships within the Sussex ICS, and an ICS Place Development Action Plan has been developed. This includes potential place-based integrated commissioning and delivery models, the future roadmap and milestones for the next phase of integration and aligns with our local Place development plans.

Work has also taken place on the Place-led model for improving population health and addressing health inequalities, and the role of Public Health in Place within the ICS to ensure resources and specialist knowledge is utilised to best effect for the population of East Sussex.

The East Sussex Health and Care Partnership Plan 2021/22 was agreed by our Health and Wellbeing Board in September, covering our shared in-year delivery priorities, and the further work to strengthen our system partnership infrastructure. This provides an update of our original East Sussex Health and Social Care Plan which was developed in partnership with stakeholders and finalised in March 2020, and the refreshed Plan sets out the vision, outcomes, priorities and actions that we will be taking this year to strengthen the way we work together for our populations. It covers:

- The agreed shared local priorities we will be focusing on for the East Sussex population, as set out in our existing integration programme covering Children and Young People, Mental Health, Community, Urgent Care and Planned Care and addressing health inequalities and the wider determinants of health.
- The Sussex ICS-wide clinical priorities that will be delivered at Place, covering the five ICS Health Inequality priorities and Mental Health, Long term Conditions, Children and Young People, Primary and Community Care, Urgent Care, Planned Care and Cancer.

The Plan is iterative and will continue to be updated as the detailed financial arrangements for the second half of 2021/22 become clear. Patients, clients, carers and the public will be involved in specific areas of work to ensure it is informed appropriately by insight, experience and views. It also includes a clear focus on improving population health and reducing health inequalities and the role of public health. A copy of the Summary Plan can be found [here](#).

In Q3 the focus will be on delivering the Plan, continuing the implementation of the Sussex ICS arrangements and agreeing the integration roadmap and timetable to further develop our target operating model (TOM) for community health and social care services, including the approach to locality planning and delivery to be taken forward in East Sussex.

Third Sector support

During Q2 activity continued to focus 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.

Discussions are underway with Sussex Community Foundation to set up a small grant fund for Voluntary Community and Social Enterprise (VCSE) organisations operating in East Sussex, building on the success of the Sussex Crisis Fund. The Council agreed to a £330k allocation from the Contain Outbreak Management Fund (COMF) to Sussex Community Foundation (SCF) to administer and manage this new fund.

Discussions and planning continued with partners on the focus of the Connecting Health Communities programme led by the Institute for Voluntary Action Research (IVAR) in Q2.

Monitoring of the Additional Measures Grants made to 11 VCSE service delivery organisations to provide advice and information on all aspects relating to finance (i.e., income maximisation, benefit eligibility and help to apply, employment rights, dealing with any debt emergencies, budgeting etc.) has shown that the greatest take up of the service has been in Hastings, followed by Wealden. The majority of people accessing the service have stated that their main source of financial and/or debt issues are as a result of a deterioration in health (post COVID-19). Findings from Q1 have been shared with colleagues in the Council and East Sussex CCG to assist in informing possible future commissioning of support.

Third Sector Support are finalising a three-year grant to the East Sussex Community Voice to host and co-ordinate activities of the East Sussex VCSE Alliance that enable the delivery of shared priorities with the Council, wider East Sussex, and Sussex system partners. This proposal will also strengthen the current process of resetting the relationship between our sectors.

The procurement of Healthwatch East Sussex and the Independent Health Complaints Advocacy Service is underway, the new contract will commence on the 1 April 2022 and run for three years with the option to extend for a further two years. The procurement process will be completed in Q3.

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

- At the end of Q2, 32.2% of adults and older people were receiving Direct Payments. This equated to a total of 1,497 people.
- At the end of Q2, there are 313 Support With Confidence members – 262 Personal Assistants (PA) and 51 businesses (this includes 4 PA businesses). There have been 34 new approvals since April 2021. There are currently 59 live applications in progress – 54 PA applications and 5 business applications.

Adults are supported to find and keep safe and affordable accommodation – 2,468 people were supported through housing related floating support across East Sussex in Q2 to maintain their independence, provided with advice and support on topics such as debt, welfare, and healthy lifestyles or to find and keep safe and affordable accommodation and to improve their health and wellbeing.

Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales – Between April and July 85% of Health Hub Referrals were handled within the correct time scales across all priorities ([ref iii](#)). This shortfall in performance is due to a staffing deficit of nurses within the Health Hub. Due to current circumstances, the staffing levels for nurses have remained the same and as such are still not at full complement. Interviews were to commence in March, but this was put on hold due to the pandemic. This will be picked up again through the Health and Social Care Connect ASCH Project Group.

Enabling people to live independently at home and delaying dependency – Frail adults across East Sussex can receive Technology Enabled Care Services (TECS), to help manage risks and maintain independence at home. TECS includes Telecare, which offers a range of sensors and detectors to meet different needs, such as wearable alert buttons, fall detectors or medication dispensers. At the end of Q2, 8,336 people were receiving TECS ([ref i](#)). Despite an average of 190 new clients per month during Q2, the total number of connections has reduced slightly compared to Q1. This is due to clients leaving the services, for reasons such as: moving out of county; needs increasing and moving into supported living / care home settings; and people passing away.

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

- Between April and June 91.1% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- Between April and September, no further request was made for on-going support for 94.3% people who received short-term services
- Between April and September, 60% 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)

Tackling serious and organised crime – In August Sussex Police and the Safer East Sussex Team visited a number of off-licences and railway stations in Uckfield and Crowborough to educate staff about child exploitation with resources from the Children's Society 'Look Closer Campaign'. This was part of wider contextual safeguarding plans led by Children's Services and is an approach to understanding and responding to young people's experiences of significant harm beyond their families and recognises the impact of the public/social context on young people's safety. All members of staff were very willing to engage and listen to advice and share information which was very positive.

'Against Exploitation' assemblies were successfully run by SEST with support from Sussex Police at Kings Academy in Ringmer during Q2. The assemblies highlighted tactics criminals use to exploit young people and offered advice and exit strategies for young people who may be at risk of being criminally exploited.

Working to address and prevent serious violent crime – £228,084 of pan-Sussex additional Serious Violence Home Office Funding has been awarded for the SWITCH programme, a new mentoring programme being offered by Albion in the Community. The programme is for care leavers aged 16 to 25 years old, and resident in West Sussex, East Sussex and Brighton & Hove, who have been identified as most at risk of becoming perpetrators or victims of crime. £290,778 of funding has also been awarded for Trauma-Informed multi-agency training across Sussex.

Partnership work is being developed in areas of Eastbourne identified by Sussex Police as experiencing the greatest harm cause by serious violence, partners include the South East Coast Ambulance Service (SECAmb) and the East Sussex Fire & Rescue Service (ESFRS). An in-depth study at one of these hotspots using Police & SECAmb data suggested a clear link between growing drug distribution and consumption in unpredictable environments and increasing violence. This hotspot accounted for 25% of all serious violence harm committed in a public place in the Devonshire Ward during a 12-month period. This area of Eastbourne was previously identified as being disproportionately impacted by acquisitive crime and received funding from the Home Office Safer Streets Programmes in 2020 to address this problem.

Work is ongoing to improve the resilience of the local area through combining targeted policing activity with support from substance misuse professionals and contacts in the Voluntary, Community & Social Enterprise sector, which is still being expanded in this hotspot. Work is also taking place to analyse the local environment alongside Eastbourne Borough Council to determine what measures can be implemented or improved to increase active deterrence as well as detection.

Reducing Reoffending – In July 2021 Hastings Borough Council (members of East Sussex Trailblazers team) successfully bid to the Ministry of Housing, Communities and Local Government's (now the Department for Levelling Up, Housing and Communities (DLUHC)) Accommodation for ex-Offenders (AFO) scheme, being awarded funding of £255,000 over 2021/22 and 2022/23. The aim of the project is to improve access to the private rented sector for ex-offenders who have left prison within the last 12 months.

The AFO will provide funding for additional tenancy sustainment services (to be delivered through the Rapid Rehousing Pathway service) and dedicated tenancy sustainment and landlord incentive grants. This project will complement the work which is already underway through East Sussex Trailblazers and the Rough Sleeping Initiative, as well as the new housing solutions role within the prison service which is jointly funded by the five local district & borough housing authorities.

East Sussex Trailblazers have applied to the second round of the Ministry of Justice (MOJ) Local Leadership & Integration Fund (LLIF). This includes providing funding towards a Housing Solutions Worker to act as a liaison between prison-leavers, current/future landlords, the DWP and local housing authorities to create a more refined multi-agency approach to finding accommodation and community services for prison-leavers and families. This would be supported by recruiting further nursing and support workers from mental health, substance dependency and tenancy sustainment. If successful, this bid would be further accompanied by a specialist fund created to support homelessness prevention activities which will ensure people on remand, short sentences or recall can sustain their existing tenancies, including paying rent top-ups and clearing arrears. This application followed a series of online provider engagement forums in August and September to explore collaborative opportunities for the LLIF application.

Substance Misuse – An overdose awareness event in Hastings, hosted by the East Sussex Veterans' Hub, proved to be a huge success in giving professionals and members of the public a chance to learn more about overdose prevention, and the way in which the teams will work to support those in recovery. To find out more about overdose prevention training, visit [Help with addiction to crack cocaine or opiates | East Sussex County Council](#)

Services commissioned through drug and alcohol funding streams continue to support those in recovery from substance misuse disorders in the county. They are working hard to adapt to the current landscape with a number developing hybrid offers of support to meet the needs of their service users.

Domestic Violence and Abuse, Sexual Violence and Abuse Services – The contract for refuges provision has been awarded to Clarion Housing Association from 1 November. Due to ongoing operational issues, the current provider Refuge, have ceased taking all referrals until the end of their contract and referrers have been notified. Referrals will be addressed through the national referral mechanism 'Routes to Support' and should not impact on referrals for East Sussex residents, who often need to be accommodated out of area for their safety. Both the outgoing and incoming providers are working together to ensure a seamless service for current residents of refuges, and recruitment is underway to enable the new provider to start taking referrals in Q4.

The Pan-Sussex Domestic Abuse Partnership Board has been established as required by the Domestic Abuse Act 2021 and the three local authorities (East Sussex, West Sussex and Brighton & Hove) have jointly funded a Community Development Officer to set up a Lived Experience Board to ensure the voices of victim/survivors are amplified at a strategic level. The three authorities are also working together, where possible, to align commissioning

intentions with regard to the DLUHC new burdens funding allocation to provide support in safe accommodation for victim/survivors of domestic abuse.

A comprehensive needs assessment has been produced and the draft Domestic Abuse Accommodation Strategy will be published in Q3. To address some of the immediate gaps identified in the needs assessment, the Council has commissioned the co-location of Independent Domestic Abuse Advisors (IDVAs) in Housing Options teams across the county. This team will be complemented by additional IDVAs to support women experiencing domestic abuse who are at risk of rough sleeping in emergency crisis 'respite' accommodation.

Public Health

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

– During Q1 (reported a quarter in arrears) 1,288 interventions started ([ref ii](#)). Performance continued to improve during Q1, with the service reaching activity targets in most elements. However, overall, activity was still slightly below where we would expect it to be ordinarily. We expect the numbers of people taking up support to rise further as we emerge from the pandemic and we are working with the provider to take advantage of promotion opportunities wherever possible. For example, in vaccination centres during the phase 3 booster programme.

Increase in smoking quits in pregnant women – A key outcome measure for a smoke free pregnancy is smoking at time of delivery (SATOD). As of 2020/21 the East Sussex SATOD is 10.4% compared with 8.9% in the south east and 9.5% for England. There is a national target for England to achieve 6% SATOD by 2022 which is unlikely to be met based on current trajectories. To reduce SATOD one of the key stages in the pathway for pregnant smokers is accessing stop smoking services, the most effective way to quit. In 2018/19 a local systems approach was initiated in East Sussex. Since then, there has been a year-on-year increase in women making both a quit attempt and successfully quitting. Between 2018/19 and 2020/21 there has been a 333% increase in pregnant women successfully quitting smoking.

Personal Assistant Infection Control Advisory Project (PA IPC Project) – The COVID-19 pandemic highlighted how the unregulated social care sector working alone in the East Sussex community, including the Personal Assistant (PA) workforce, experienced difficulties accessing practical and financial support. The PA Infection Control Advisory Project (PA IPC Project) was established to upskill PA infection prevention and control knowledge to ensure best practice within the PA workforce. The Project had a successful submission and shortlisting at the Infection Prevention Conference 2021. The poster provided a dynamic insight into improving infection control knowledge and practice. Since attendance at the conference, expressions of interest have been received from other local authorities and NHS Community Trusts. The PA IPC Project benefits a large proportion of the East Sussex community, PAs, vulnerable residents, the Council and health and care services. The Project has focused on preventative action during COVID-19 and has longer-term aims of continued professional development, increased workforce resilience and reduced community transmission of infectious diseases. An extension has now been agreed to the initial 12-month term due to the success of the project.

Revenue Budget Summary

Public Health

The Public Health (PH) Budget of £32.085m comprises the PH grant allocation of £28.073m, Test, Track and Contain grant allocation £1.095m, Pan Sussex Community mass testing funding £0.030m, ADDER Grant allocation £1.567m and £1.320m drawn from reserves to support in year spending. At the end of Q2, expenditure is less than anticipated by £1.372m due to delivery of services being restricted by COVID-19.

ASC

The net Adult Social Care budget of £186.248m includes growth and demography funding and an inflationary uplift to support the independent sector care market. The budget now reflects the reduction in commitment due to the impact of COVID-19 related excess deaths of clients in local authority care during 2020/21.

The budget is currently forecast to overspend by £0.281m. This comprises an overspend of £0.786m in the Independent Sector and an underspend of £0.505m in Directly Provided Services, the latter mainly due to staffing vacancies.

Capital Programme Summary

The ASC Capital programme is £0.204m for 2021/22. There is slippage of £0.144m against Greenacres. Future expenditure will be required for modifications to the flats.

Performance measure	Outturn 20/21	Target 21/22	21/22 RAG				Q2 2021/22 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Helping people to help themselves								
Enhance the delivery of Technology Enabled Care Services (TECS) more rapidly and more widely across areas including falls; frailty; crisis response; medication management, to avoid hospital admissions or re-admissions	8,486 people receiving TECS	8,500 people receiving TECS	G	A			8,336	i
Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	4,673	7,000	G	A			Q1: 1,228 Reported a quarter in arrears	ii
Priority – Keeping vulnerable people safe								
Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales	87%	90%	G	A			85% Data available for April to July	iii

Service description	2021/22 (£'000) – Q2 Forecast					Note ref
	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	
Savings						
No savings target	-	-	-	-	-	-
Total Savings	0	0	0	0	0	0
Subtotal Permanent Changes ¹			0	0		0
Total Savings and Permanent Changes	0	0	0	0	0	0

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

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

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

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

Revenue Budget										
Divisions	Planned (£'000)			Q2 2021/22 (£'000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Adult Social Care										
Independent Sector										
Planned Budget										
IS - Physical Support, Sensory Support and Support for Memory & Cognition	121,251	(44,907)	76,344	111,954	(39,509)	72,445	9,297	(5,398)	3,899	
IS - Learning Disability Support	67,818	(4,878)	62,940	70,166	(5,692)	64,474	(2,348)	814	(1,534)	
IS - Mental Health Support	12,440	(5,890)	6,550	15,660	(5,959)	9,701	(3,220)	69	(3,151)	
Subtotal	201,509	(55,675)	145,834	197,780	(51,160)	146,620	3,729	(4,515)	(786)	
COVID-19 related										
Covid-19 Related Costs	-	-	-	17,696	-	17,696	(17,696)	-	(17,696)	
Covid-19 Specific Funding	-	-	-	-	(17,696)	(17,696)	-	17,696	17,696	
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-	
Subtotal Covid	0	0	0	17,696	(17,696)	0	(17,696)	17,696	0	
Directly Provided Services and Assessment and Care Management										
Planned Budget										
Physical Support, Sensory Support and Support for Memory & Cognition	15,098	(4,876)	10,222	14,567	(4,623)	9,944	531	(253)	278	
Learning Disability Support	7,491	(595)	6,896	7,147	(659)	6,488	344	64	408	
Mental Health Support	3,121	(3,098)	23	3,121	(3,098)	23	-	-	-	
Substance Misuse Support	476	-	476	476	-	476	-	-	-	
Equipment & Assistive Technology	6,205	(3,707)	2,498	6,257	(3,554)	2,703	(52)	(153)	(205)	
Other	130	-	130	110	(4)	106	20	4	24	
Supporting People	6,434	(310)	6,124	6,434	(310)	6,124	-	-	-	
Assessment and Care Management	26,315	(2,543)	23,772	27,880	(4,108)	23,772	(1,565)	1,565	-	
Carers	3,296	(2,635)	661	3,152	(2,491)	661	144	(144)	-	
Management and Support	18,641	(29,309)	(10,668)	18,710	(29,378)	(10,668)	(69)	69	-	
Service Strategy	478	(198)	280	478	(198)	280	-	-	-	
Subtotal	87,685	(47,271)	40,414	88,332	(48,423)	39,909	(647)	1,152	505	
COVID-19 related										
Covid-19 Related Costs	-	-	-	4,608	-	4,608	(4,608)	-	(4,608)	
Covid-19 Specific Funding	-	-	-	-	(4,311)	(4,311)	-	4,311	4,311	
Covid-19 Tranche Funding	-	-	-	-	(297)	(297)	-	297	297	
Subtotal Covid	0	0	0	4,608	(4,608)	0	(4,608)	4,608	0	

Revenue Budget										
Divisions	Planned (£000)			Q2 2021/22 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Total Adult Social Care	289,194	(102,946)	186,248	308,416	(121,887)	186,529	(19,222)	18,941	(281)	
Safer Communities										
Planned Budget										
Safer Communities	2,612	(2,153)	459	2,585	(2,127)	458	27	(26)	1	
Subtotal	2,612	(2,153)	459	2,585	(2,127)	458	27	(26)	1	
COVID-19 related										
Covid-19 Related Costs	-	-	-	27	-	27	(27)	-	(27)	
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-	
Covid-19 Tranche Funding	-	-	-	-	(27)	(27)	-	27	27	
Subtotal Covid	0	0	0	27	(27)	0	(27)	27	0	
Total Safer Communities	2,612	(2,153)	459	2,612	(2,154)	458	0	1	1	
Public Health										
Core Services										
Planned Budget										
Mental Health & Best Start	11,419	-	11,419	10,229	-	10,229	1,190	-	1,190	
Risky Behaviours and Threats to Health	12,252	-	12,252	12,309	-	12,309	(57)	-	(57)	
Health Systems	2,776	-	2,776	2,530	-	2,530	246	-	246	
Communities	1,143	-	1,143	1,032	-	1,032	111	-	111	
Central Support	3,370	-	3,370	3,488	-	3,488	(118)	-	(118)	
Public Health Grant income	-	(28,073)	(28,073)	-	(28,073)	(28,073)	-	-	-	
Public Health CCG and Reimbursement income	-	-	-	-	-	-	-	-	-	
Contribution from General Reserves	-	(1,320)	(1,320)	-	-	-	-	(1,320)	(1,320)	
Contribution from General Reserves	-	-	-	-	53	53	-	(53)	(53)	
ADDER Grant	(1,567)	(1,567)	-	(1,567)	(1,567)	-	-	-	-	
Subtotal	30,960	(30,960)	0	29,588	(29,587)	1	1,372	(1,373)	(1)	
COVID-19 related										
Covid-19 Related Costs	1,125	-	1,125	1,125	-	1,125	-	-	-	
Covid-19 Specific Funding	-	(1,125)	(1,125)	-	(1,125)	(1,125)	-	-	-	
Covid-19 Tranche Funding	-	-	-	-	-	-	-	-	-	
Subtotal Covid	1,125	(1,125)	0	1,125	(1,125)	0	0	0	0	
Total Public Health	32,085	(32,085)	0	30,713	(30,712)	1	1,372	(1,373)	(1)	

Business Services – Q2 2021/22

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

Summary of successes and achievements – The key role of the Business Services Department (BSD) is to provide support to the wider Council, enabling the organisation to deliver its services to residents and businesses. In Q2, a significant milestone was achieved for two key programmes: contracts were awarded to Oracle for our Modernising Back Office Systems (MBOS) programme, and to MLL Telecom for our South East Grid Network framework, which has collectively secured £4.738m of social value and enables these important programmes to move into the design phase. We are continuing to work on our pilot heat decarbonisation project at Ninfield Primary school, using grant funding secured from the Business, Energy and Industrial Strategy (BEIS) Public Sector Decarbonisation Fund. We have also secured additional resources to support work to look at emissions from our third-party suppliers to reduce the overall carbon emissions from Council activity.

KEY CROSS CUTTING PROGRAMMES

Carbon Reduction – Following consultation with the Climate Emergency Board, it is proposed that we adjust the way in which we monitor our in-year performance for our carbon reduction measure so that this is aligned with the way Green House Gas (GHG) emissions are reported through the Climate Emergency Board. There is a time lag with the data which has meant that historically our exception reporting has been based on the latest three months' worth of data. We propose that we instead report a quarter in arrears so that it is clearer which period we are reporting on; this is the approach we currently take with other corporate measures which have a reporting time lag. In previous quarters we have also included adjustments for differences in weather conditions between the current and previous year when assessing our in-year performance. As our annual target and outturn figures are not adjusted for weather conditions, we propose to use unadjusted figures to assess our in-year performance in future to improve the accuracy of our exception reporting. We reported last quarter that our performance was a 7.1% increase on the same period the previous year, using this new approach the impact of increased heating demand due to lower average temperatures in 2021 is more apparent, our revised Q1 performance would be a 37.4% increase in emissions and the target for the year is not expected to be achieved ([ref ii](#)).

Business Services are working closely with the Communities, Economy and Transport department on carbon reduction initiatives to ensure a holistic approach is taken across the Council. A priority for Q2 has been to identify the resources required to accelerate the Council's progress towards net zero, and these were presented to Cabinet in November.

Central government and Health and Safety Executive guidance reinforces that increased ventilation in buildings is crucial to reduce the possibility of the spread of COVID-19. The Council is tracking CO₂ readings in buildings to ensure they remain low, however open windows will impact on keeping carbon emissions to a reasonable level as additional heating is required to keep the buildings at a comfortable temperature. As the colder weather starts to return in Q3, there is likely to be an adverse impact on carbon emissions if ventilation requirements are still in place.

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. In Q2, we selected our solution providers and engagement and planning with these providers has begun. Q2 also saw significant work to resource the programme for the next phase which will support preparations for implementation.

Workstyles – The impact of the pandemic has created a large-scale shift to how organisations operate and has provided an unprecedented opportunity to reimagine how we work in the future. To lock in the benefits we have experienced, Property, IT&D and Human Resources and Organisational Development are working collaboratively to undertake a review of our working practices to develop modern, flexible workspaces that enable hybrid ways of working. During Q2, we appointed a supplier for office furniture and adaptations, as well as undertaking a series of detailed engagements through representative groups for the hub buildings in Eastbourne and Hastings. A set of proposed floor plans have been drawn up with small adaptations to create different types of spaces that support hybrid working and the needs of the service. These will be signed off in Q3, ready for installation of the first phase of changes in Q3 / Q4. New working practices will be driven by business need and will support service delivery, drive efficiency and significantly reduce carbon emissions through a reduced requirement for staff travel through commuting and attendance at meetings.

HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT (HROD)

During Q2, a number of HR policies have been formally approved through the Governance Committee, including the new Workstyles Policy, Refer a Friend Scheme and Mandatory Vaccinations Policy with work to implement these now taking place. The employee 'Eyecare Contract' has been extended until February 2023 and this will ensure the continued provision of free eye tests for all staff who use display screen equipment. Work to update the Council's job pages and recruitment process has commenced, and this will support our ability to attract the high calibre staff needed to deliver the Council's services.

Apprenticeships – There have been 123 new apprenticeship starts during Q1 and Q2, which is higher than in the first two quarters of 2019/20, notwithstanding that a great deal of this activity was undertaken while under COVID-19 restrictions. During the pandemic the team worked closely with all apprentices and providers to ensure that they were able to move to online only learning and address any other barriers that arose. In terms of schools, the team worked closely with staff who were at home for a period of months and assisted them in enrolling for training to utilise this time. This contributed to the slight upturn in figures and prevented the loss of any existing learners. Measured against the cumulative 2.3% target for apprentice starts set by the Department for Education, the Council has continued to keep pace by maintaining the 1.1% return from previous years.

The overall spend of the Council's apprenticeship levy remains stable with an average of over £70,000 per month being spent on apprenticeships. This includes the 25% of our annual levy that can be passed on to small and medium employers within the county, as per legislation.

The team has been working with recruiting managers to encourage them to access the Government's Apprentice Incentive Payment, and to date, 14 vacancies have been filled with new apprentices and each department will receive £3,000 per apprentice. This has been particularly useful within Adult Social Care (ASC), with the Joint Community Rehab (JCR) Team taking on five new apprentices using this funding as a recruitment and retention incentive. The scheme will expire in January 2022.

The 'Moving on Up' project offers employers £4,000 per person when taking on an apprentice. The team are again working closely with ASC to get the benefits of this project as it matches work they are already doing to address issues within care and to attract more young people into these roles. In addition to this, work continues on the Kickstart programme, which provides funding for six-month job placements for young people on universal credit and at risk of long-term unemployment. Currently there are 12 'Kickstarters' in full time paid employment within the Council and schools, with more vacancies live and pending.

Attendance Management and Wellbeing – The 2021/22 Q1+2 sickness absence figure for the whole authority (excluding schools) is 3.84 days lost per full-time equivalent (FTE) role, an increase of 5.6% since the same period last year. The year-end estimate for 2021/22 is 8.21 days/FTE, so the target of 9.24 days/FTE is predicted to be met.

Whilst we have seen a marginal increase in absence overall, it is positive to note that we have seen a reduction in our key absence driver, stress. The increase in absence can be largely attributed to days lost due to surgery, which is likely to be a symptom of delays due to COVID-19, from the previous year.

With stress and mental health remaining as our key reason for absence we have continued our commitment to support staff by:

- Using key health awareness campaigns to run bespoke virtual workshops for staff on pertinent health topics including Suicide Prevention, Mental Fitness and Carers Wellbeing.
- Specific work with our Mental Health First Aiders (MHFA) to help them best support staff by providing structured workshops and hosting our first MHFA engagement event to inform our mental health agenda going forward.
- Launching a new staff wellbeing app in partnership with our Employee Assistance Programme. This provides free access to an interactive toolkit, including meditations, fitness programmes and podcasts.

More broadly we have:

- Worked with our wellbeing contractors; occupational health and our absence management provider to host 'Top Tips for Managers' workshops.
- Launched a new interactive e-learning package for employees and managers on 'Menopause in the Workplace' with the aim of improving knowledge and awareness of support available.

Being an employer of choice is key to ensuring the Council is able to attract and retain the high calibre staff it needs. There are a number of initiatives underway that will support this, including:

- The implementation of hybrid working arrangements as part of the Workstyles Review.
- The implementation of recruitment initiatives such as the recently agreed 'Refer a Friend Scheme' and 'Apprenticeship Incentives Policy'.
- The development of a corporate Equality, Diversity and Action plan which includes a number of workforce specific actions to support having a diverse workforce with equality confidence, knowledge and skills.
- The development of leadership and talent management strategies.

PROCUREMENT

Savings achieved through procurement, contract and supplier management activities – The Council has spent £290.000m with 931 local suppliers over the past 12 months, which equates to 68.6% of our total spend. 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. This focus on spending Council money within our local economy supports the East Sussex Economic Recovery Plan.

At the end of Q2, £4.060m savings were signed off against a target of £2.000m. This breaks down into £0.799m cash-releasing savings (money saved that could be spent on other services) and £3.260m non-cash releasing savings (e.g., a financial saving that does not release cash).

A series of key contracts were finalised in Q2:

- The Modernising Back Office Systems (MBOS) Software as a Service (SaaS) contract with Oracle, securing £0.238m of Social Value commitment.
- The South East Grid (SEG) Network Services Framework with MLL Telecom, securing commitment to deliver over £4.500m in social value across East Sussex and Brighton & Hove. The Social Value commitment for East Sussex will be included in the main Council call off contract, which will be finalised and reported in Q3.
- The Floating Support Services contract, which provides a responsive, adaptable service model to support adults at risk of homelessness with a more streamlined pathway to include working age individuals and older people, with stratified levels of support to be given based on need and risk. The model combined what was previously three separate contracts.
- The Hastings and Rother Properties Care & Support Services for people with Learning Disabilities (LD) recommissioning tender, which will deliver cashable savings in the region of £1.200 million over the initial term of the contract, as well as Social Value commitments of £0.370m. This new contract will deliver a flexible model of delivery, enabling some of the properties to transition from Residential Care to Supported Living during the contract term. This supports the Council's commitment to the Transforming Care Agenda for LD clients.

The team continues to support the significant Highways Services re-procurement project. Extensive engagement with the supply chain has been concluded after six phases. This engagement has provided valuable insight into the market and the market preferences, which is informing our tender design. The tender is due to be published in Q3.

A consortium of public sector organisations, central government, and members of the construction industry have been developing a 'Value Toolkit' that will be used for identifying and delivering better value, outcomes, and the whole life cost on construction projects. Our Procurement service are trialling this toolkit on the Grove Park/Beacon Academy project and we are one of the first councils to do so. The Value Toolkit is expected to be formally adopted by Government in early 2022. The project outcomes will include carbon reduction, more targeted social value benefits, and energy efficiency measures, which are being incorporated into the procurement and delivery of the project.

Social Value (SV) – In Q2, a total of 14 contracts were awarded, of which three were out of scope of the Social Value Measurement Charter, which quantifies the economic, social and environmental benefits of Council procurement, as we accessed existing pre-approved lists of suppliers (frameworks) with predefined contractual terms. The 11 in-scope contracts had a total contract value of £30.600m and secured £0.735m in Social Value (2.4%) ([ref i](#)). This is below target, in part due to some of our contracts only being reported on an annual basis, meaning a delay in reporting social value on these contracts. We continue to focus on social value in all of our activities to help achieve our annual target of 10%.

The Social Value commitment secured in this quarter includes a wide and varied range of benefits, such as: apprenticeship and work experience opportunities; job opportunities for a range of groups within the community; commitment of the use of a facility for local voluntary and community groups; training for local voluntary groups; mental health education and support to local construction related businesses; CV advice, mock interviews, careers guidance and mentoring to local priority groups; and business support/advice to social enterprises or voluntary groups.

The Council's Social Value Policy is in the process of being drafted and discussed with other departments for feedback. As well as serving to embed Social Value across every service within the authority, this policy will also be the springboard for wider engagement with community groups and contracting authorities, to attempt to align our approaches to delivering Social Value for the benefit of our residents. Place Scrutiny have recently selected Social Value as an area for review in their forward plan.

INTERNAL AUDIT – During Q2, the Annual Internal Audit Report and Opinion for 2020/21 was presented to the Audit Committee, in which a reasonable assurance audit opinion was provided over the Council's control environment. At the same time, the team commenced delivery of the new audit plan for 2021/22, with good progress being made, as summarised in the Q1 Internal Audit Progress Report recently presented to both the Corporate Management Team and Audit Committee. Overall delivery of the plan remains on track.

PROPERTY

Property operations – Q2 saw continued focus on embedding Property's new data platform, with a focus on compliance data, embedding the system with our suppliers and functionality, service delivery and reporting of the Property Help Desk Function. Implementation will continue into Q3 and Q4, with a focus on reporting functions. The aim of the new platform is to provide robust property data on performance of the Council's assets.

Work to prepare for a phased return to the office environment, when it is safe, continues, whilst continuing to support essential services to operate in a COVID-19 secure way in Council buildings.

Property Strategy – The Council's Asset Management Plan 2020-2025 outlines defined work activities and this work has commenced, though some activities were deferred following essential work needed to support services during the pandemic. Property's management team will spend Q3 and Q4 re-prioritising work outlined in the Asset Management Plan.

Property Investment – Property have continued to work on reviewing our property assets, which has produced several projects. In Q2 we have been able to:

- Exchange contracts on disposal of the Grove school site, with legal completion due in Q3.
- Complete the Phase 1 Beacon/Grove Park capital works on time and under budget.
- Lansdowne Children Home – completed and operational.
- Westfield Children Home – completed.
- Ocean House office lease renewed on flexible terms and St Mary's House and St Mark's House office lease negotiations due to be completed in early Q3.
- Work continues on six projects with Salix* funding to deliver carbon reduction from property assets.

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

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

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 sharing of the property estate between partners, to save property costs, and to release capital receipts. Following approval of the first SPACES Strategy in May 2021, the programme is developing an Implementation Plan (which will be finalised during Q3), setting out the approach to delivering the partnership's vision in relation to each of the six Strategy Themes.

SPACES has been successful in receiving full funding from the Brownfield Land Release Fund bid submitted in June through One Public Estate (OPE). The overall bid, which was developed in collaboration with relevant local authorities, was awarded the full request of £1,112,000 funding across five projects set to deliver a combined total of over 100 homes.

Furthermore, SPACES continues to deliver a number of public-sector property collaboration projects, including those which have received OPE funding (£1.085m of funding received across OPE Phases 5, 6, 7 and 8). The projects are geographically spread across all East Sussex districts and boroughs, with activities including emergency services colocation, town centre regeneration, office accommodation utilisation across the public sector, provision of new training facilities and housing (including key worker accommodation). SPACES will also work with its members to consider additional OPE rounds and other follow-on funding from the Brownfield Land Release Fund, focused on Self and Custom Build homes.

IT & DIGITAL

IT&D have been focussing on the re-procurement of the South East Grid (SEG) network on behalf of the Link Consortium, which is made up of other public sector partners and hosted by the Council. The re-procurement is putting in place a contract framework that the Council and public sector organisations in the South East can access to enable higher speed digital infrastructure connections and contribute to the provision of ultra-fast data network connectivity throughout East Sussex. In Q2, the SEG Framework was awarded to MLL Telecom. It is a 15 year £400m framework, operated by the Council and available to public sector organisations across the South East of England through to 2036. Work is now underway to finalise the Council call-off contract and commence the transition from the Link public sector network currently used by the Council.

Q2 has also seen the refresh of monitors throughout the estate, replacing outdated models with more energy efficient equipment that, in addition to being compatible with Windows 10, also powers the laptops connected to them minimising the need for additional cables.

BUSINESS OPERATIONS

The service continues to target Purchase to Pay (P2P) performance, which is the percentage of commercial invoices paid within 30 days, with P2P prompt payment levels continuously exceeding the target of 93% with the performance being maintained at an average of 94% throughout Q2. Though still achieving over the target, Q2 has seen a slight decrease of 2% when compared to Q1 which is mainly due to new processes introduced by services during this quarter which created a volume of late payments and resourcing issues which are being addressed by management.

FINANCE

The draft Statement of Accounts was published for public inspection within the statutory deadline of 31 July 2021. Grant Thornton presented their draft audit reports for the Council and the East Sussex Pension Fund (ESPF), with

anticipated unqualified audit opinions to the Audit and Governance Committees during September 2021. However, the final audit opinions were not issued by 30 September 2021 deadline; only being provided on 19 October 2021, the second year in succession that the deadline have been missed.

This delay is reflective of the challenges faced by external auditors across local authorities, with only 9% of audits being completed on time. Increased regulatory assurance requirements, together with recruitment and retention issues, means that external audit firms struggle to deliver a timely and quality service. In addition, fees are rising due to the additional assurance now required; East Sussex has seen a 72% increase in fees.

The challenges need to be addressed. The Redmond Review has published 23 recommendations that seek to reset the audit sector; these have yet to be enacted by the Regulators and Government.

Revenue Budget Summary – The 2021/22 Business Services net revenue budget is £24.327m, which includes a £11.484m contribution to the Orbis budget. In respect of COVID-19, BSD has incurred additional costs and lost revenue, creating pressures of £0.658m (**ref iii**). However, these pressures will be supported by the General COVID-19 grant and so the outturn reflects only the business-as-usual position. The full year estimated outturn is a net underspend of £0.115m (**ref iv**), with projected underspends in Finance and Property partially offset by a projected overspend in the contribution to the Orbis budget (the latter mainly reflecting salary budget pressures in IT&D and Procurement, and ongoing budget challenges relating to insurance income and claims handling).

Following changes to the scope of the Orbis Partnership, budgets for Finance and HR&OD are, from Q2, fully within the management control of this Council.

Capital Programme Summary – The 2021/22 capital budget is £37.043m and includes the £16.686m Schools Basic Need Programme and the £8.163m Building Improvements programme. The SALIX programme has slippage of £0.267m to manage the programme of work within the annual profile (**ref v**). The £0.122m underspend on the Property Agile Works (**ref vi**) is being reviewed and may be utilised to support the Workstyles Programme. There is £0.700m slippage on the Special Educational Needs programme (**ref vii**) and £0.222m on Disability Children's Homes (**ref viii**). The scope of both projects are currently under review with feasibility studies underway. However, the slippage will support future years requirements and be considered as part of the wider Reconciling Policy, Performance and Resources process. Building Improvements is forecasting net slippage of £0.663m (**ref ix**) split between: Schools slippage of £1.481m and Non Schools spend in advance £0.818m which will be reprofiled as part of the annual capital programme refresh. The construction industry is still being impacted by as a result of several major factors including the effects of Brexit and the restrictions on supply due to the global pandemic. The volume of construction projects is rising rapidly, increasing pressure on material availability. Roofing projects are also delayed.

Performance Exceptions (See How to read this report for definition)								
Performance measure	Outturn 20/21	Target 21/22	21/22 RAG				Q2 21/22 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving sustainable economic growth								
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	12.6%	≥10.0%	G	A			Q2: 2.4% YTD: 3.3%	i
Priority – Making best use of resources in the short and long term								
Reduce the amount of CO2 arising from County Council operations	14.6% reduction	13% reduction on 2020/21	A	AD			Suggested amendment to the method of calculating the measure	ii

Savings exceptions						
Service description	2021/22 (£'000) – Q2 Forecast					Note ref
	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	
Savings						
Planned savings - BSD	-	-	-	-	-	-
Planned savings - Orbis	136	136	136	-	-	-
	-	-	-	-	-	-
Total Savings	136	136	136	0	0	0
			-	-	-	-
			-	-	-	-
			-	-	-	-
Subtotal Permanent Changes ¹			0	0	0	0
Total Savings and Permanent Changes	136	136	136	0	0	0

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

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

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

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

Revenue Budget										
Divisions	Planned (£'000)			Q2 2021/22 (£'000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Business Operations	58	-	58	58	-	58	-	-	-	
Finance	5,894	(3,207)	2,687	6,859	(4,296)	2,563	(965)	1,089	124	
HR & OD	2,071	(909)	1,162	2,070	(909)	1,161	1	-	1	
IT & Digital	6,268	(2,628)	3,640	6,408	(2,768)	3,640	(140)	140	-	
Procurement	39	(119)	(80)	39	(119)	(80)	-	-	-	
Property	28,047	(20,271)	7,776	27,829	(20,136)	7,693	218	(135)	83	
Contribution to Orbis Partnership	11,484	(2,400)	9,084	11,559	(2,382)	9,177	(75)	(18)	(93)	
Subtotal	53,861	(29,534)	24,327	54,822	(30,610)	24,212	(961)	1,076	115	
Covid-19 related										
Covid-19 Related Costs	-	-	-	467	191	658	(467)	(191)	(658)	iii
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-	
Covid-19 Tranche Funding	-	-	-	(467)	(191)	(658)	467	191	658	
Subtotal Covid	0	0	0	0	0	0	0	0	0	
Total BSD	53,861	(29,534)	24,327	54,822	(30,610)	24,212	(961)	1,076	115	iv

Children's Services – Q2 2021/22

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

Summary of successes and achievements

Back to school

The Standards and Learning Effectiveness Service (SLES) and the Inclusion Special Educational Needs and Disability Service (ISEND) continued to provide support for schools and settings as the autumn term started, alongside new government guidance. All our schools opened fully in September without the requirement to organise teaching in bubbles, pupils to wear face masks or to track and trace close contacts of confirmed cases (which is now done by NHS Test and Trace). Where COVID-19 cases have increased in some schools, settings support has been provided in partnership with Public Health.

The Director of Children's Services, and the Director of Public Health are jointly holding regular meetings with headteachers to discuss any emerging issues and identify any further communications or support that the Council can provide. This has included discussion and support for the vaccine roll-out for 12–15 year-olds in secondary schools. Disruption has been kept to a minimum and schools have remained open despite high levels of infection in some areas.

Leadership training 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.

Excellence for All 2021-2023

In October the SLES published an updated version of the Excellence for All strategy for 2021-23, which is a partnership strategy with the Primary and Secondary Boards. It is based around three clear ambitions which build on the successes and improvement that schools, settings, and partners have achieved over the last two years. 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.

These new shared ambitions were developed through a series of collaborative engagement sessions with partners and stakeholders. The Primary and Secondary Boards share a collective responsibility to improve outcomes for all young people in East Sussex and their ongoing priorities align with these ambitions.

Household support grant

In October local authorities were advised that they would receive funding for a new Household Support Grant to support households in the most need with food, energy and water bills from October to the end of March 2022. Working jointly with Adult Social Care, processes have been put in place for working with district and borough and voluntary and community sector partners to provide food vouchers to eligible free school meal (FSM) pupils (2-19 years old). This fast set up has enabled food vouchers to be provided during both the October half term and Christmas break.

Holiday Activity and Food (HAF) winter programme

In November 2020, the government announced funding to provide holiday activities and food to young people eligible for FSM. The provision covers the Easter, summer, and Christmas holidays in 2021. In East Sussex, the Council is coordinating this project and commissioning individual providers to deliver the programme. The summer programme included 71 providers geographically spread across the county, with a focus in the six identified high-need areas (Hastings, Eastbourne, Newhaven, Peacehaven, Bexhill and Hailsham). Places were provided for 3,612 eligible young people.

We are currently developing the winter programme:

- 48 expressions of interest have been received for winter provision.
- 15 have been reviewed by the Hastings Opportunity Area panel so far (13 funded and 2 under further development).
- 33 were reviewed by the main Council grant assessment panel in October (5 are under further development).

- Two of these expressions of interest were from providers who cover both the Hastings area and the rest of East Sussex and were reviewed by both panels.
- If all current expressions of interest are funded that would equate to 1,725 places on individual sessions.
- We have a second application window open, so we are looking to increase this number. We are also looking at a wider range of provision (e.g., blended with online activities, food hampers/activity packs, trips to theatres etc) which are currently not reflected in the above figures for winter.

The Flagship School

The Flagship School in Hastings, a special school for children with autism and associated social, emotional, and mental health needs, opened in September 2021. The school was set up to meet a recognised gap in provision for this group of children and initial parent/carer feedback has been positive. The school initially opened for 24 pupils and will grow to 72 pupils in future years once the new building is complete.

Joint Strategic Needs Assessment of Special Educational Needs and Disability (SEND)

Public Health published a Joint Strategic Needs Assessment of SEND in August. We commissioned the JSNA to identify what is working well and gaps in current provision that need to be addressed. Public Health carried out the analysis and produced the report. The process included statistical analysis and a literature review and consultation including with voluntary and community sector partners. Feedback was received from 62 professionals working in SEND and 725 responses from parents/carers of children and young people with SEND. The report identifies several gaps and makes recommendations for partners to address these, as well as highlighting a number of areas of good practice. The recommendations will inform future commissioning, service delivery and the new SEND Strategy.

Sussex-wide mental health and emotional wellbeing (MHEW) of children and young people: Foundations for our Future

We are working with Sussex NHS Commissioners to develop a system wide approach to supporting the MHEW of children and young people. Following a comprehensive analysis, Children's Services provided Foundations for our Future with the views of children and young people about MHEW services including the mapping of existing services to inform strategic planning for the future. We are currently coordinating invites to workshops with partners in the statutory, voluntary sectors and schools and colleges, which are being organised by the Sussex NHS Programme Director.

Department for Education (DfE) funding

We have been successful in two regional bids as part of the South East Region bid to the DfE for funding from the national social care recovery grant:

- The first bid will extend our Foundations Service, which works with couples/women who have had previous children removed, to pre-birth work.
- The second bid is a piece of work with colleagues in Portsmouth City Council, Kent County Council and Oxfordshire County Council to establish Lifelong Links for children in our care. This will put children back in touch with adults who have been close to them in the past, building a stronger support network around the children.

Post 16 pilot for Looked After Children (LAC)

We have been selected as one of 30 local authorities in the country (three in the South East) to be part of a post 16 pilot, enabling us to provide additional English and Maths tuition and academic coaching to our post 16 LAC in Further Education colleges. We are, therefore, targeting those students who achieved level 3 in English and Maths at GCSE.

Personalised Health Budgets

The Through Care Service (TCS) which supports LAC from the age of 14 to 25, has been selected to pilot the delivery of enhanced support to Care Leavers using Personalised Health Budgets. This model will particularly focus on strengthening emotional health and wellbeing by engaging in community resources and social activities such as gym membership, bus passes etc. The project will be led by the TCS in partnership with a Mental Health Nurse who will join the TCS to strengthen work with this group of young people. Timescales are short and the programme will conclude by March 2022. However, if successful National Health Service England is keen to extend the model locally, and possibly on a national basis.

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

78% of LAC (**ref i**) are participating in education, training or employment with training (EET) at academic 16 at Q2. This is a 11% increase on the comparable EET figure from last year, but a reduction on the May data. This reduction reflects an increase in the overall number of looked after young people and care leavers in year 12. We continue to work with the Unaccompanied Asylum Seeker Children team and Youth Employability Service to ensure that young people coming into the care system can 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.

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)

92.1% of current Year 12 students were participating in education, training or employment with training (**ref ii**) in August 2021 (latest available data). As enrolment data is still being received from post education and training providers, and this will continue into November, the percentage should increase in the coming months.

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

77% of respondents (**ref iii**), 78% of adults and 77% of young people, to the feedback survey agreed that things have changed for the better as a result of getting targeted support from the 0 – 19 Early Help Service. This is lower than the 2021/22 target of 85%. We are working with practice teams to identify the reasons for the drop and implement changes to bring performance back up again.

Looked after Children (LAC)

LAC numbers have remained at a rate of 58.5 per 10,000 children (623 children) during Q2, which is higher than the target rate of 57.6 per 10,000 children (612 children). Of the 623, 51 are Unaccompanied Asylum Seeker Children. 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.

Revenue Budget Summary – The net budget of £91.721m is currently forecast to be overspent by £3.020m by year end (**ref xi**). We are forecasting £14.715m costs relating directly to COVID-19, which COVID-19 funding is forecast to offset (**ref x**) and a non-COVID-19 overspend of £3.020m (**ref ix**).

Overall **non COVID-19 related** forecasted pressures have increased by £0.811m since Q1. This movement is primarily concentrated within Early Help and Social Care, with an additional pressure of £0.302m (**ref vi**), and in Communication, Planning and Performance for Home to School Transport (HTST), with an increase in forecast costs of £0.499m (**ref viii**). The HTST increase since quarter 1 is principally due to a reduction in expected savings from re-tendering contracts (£0.513m):

- Increased numbers of children on One School Contracts and reduced route optimisations (£0.503m); and
- 24x7 hand back of two One School Contracts (£0.153m); offset by
- Additional savings from operator route optimisation at St Mary's Horam (£0.143m).

Within Early Help and Social Care (**ref vi**), the greatest contributor to the pressure is within the Locality service, £0.361m, due to the need to find countywide homeless placements. There has, however, been some staff cost mitigation due to some delays in recruitment.

COVID-19 related pressures have decreased marginally by £0.105m since Q1 due to a reduction of anticipated short term staffing requirements as we return to more normalised ways of working.

Within the above outturn position, the department forecasts to achieve all of its £0.134m (**ref iv**) of planned savings for 2021/22.

Capital Programme Summary – The Capital Programme for Children's Services for 2021/22 is £0.967m (**ref xii**) and we are forecasting spend to be in line with this.

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 20/21	Target 21/22	21/22 RAG				Q2 2021/22 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority - Driving sustainable economic growth								
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	87%	80%	G	A			78%	i
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)	95%	93%	G	A			92.1%	ii
Priority – Helping People Help Themselves								
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			77%	iii

Savings exceptions						
Service description	2021/22 (£'000) – Q2 Forecast					Note ref
	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	
Savings						
Early Help	134	134	134	-	-	-
Total Savings	134	134	134	0	0	0
			-	-	-	-
Subtotal Permanent Changes ¹			0	0	0	0
Total Savings and Permanent Changes	134	134	134	0	0	0
Memo: treatment of savings not achieved in the year (£'000)						
Total	0	0	0			iv

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

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

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

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

Revenue Budget											
Divisions	Planned (£000)			Q2 2021/22 (£000)						Note ref	
				Projected outturn			(Over) / under spend				
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net		
Planned Budget											
Central Resources	3,125	(1,412)	1,713	1,932	(1,412)	520	1,193	-	1,193	v	
Early Help and Social Care	71,322	(12,624)	58,698	74,186	(12,549)	61,637	(2,864)	(75)	(2,939)	vi	
Education and ISEND	98,276	(5,500)	92,776	101,496	(8,205)	93,291	(3,221)	2,705	(516)	vii	
Communication, Planning and Performance	23,943	(5,425)	18,518	25,487	(6,210)	19,277	(1,543)	785	(758)	viii	
DSG non Schools	-	(79,984)	(79,984)	-	(79,984)	(79,984)	-	-	-	-	
Schools	169,380	(169,380)	-	169,380	(169,380)	-	-	-	-	-	
Subtotal	366,046	(274,325)	91,721	372,481	(277,740)	94,741	(6,435)	3,415	(3,020)	ix	
Covid-19 related											
Covid-19 Related Costs	-	-	-	14,715	-	14,715	(14,715)	-	(14,715)		
Covid-19 Specific Funding	-	-	-	-	(4,288)	(4,288)	-	4,288	4,288		
Covid-19 Tranche Funding	-	-	-	-	(10,427)	(10,427)	-	10,427	10,427		
Subtotal Covid	0	0	0	14,715	(14,715)	0	(14,715)	14,715	0	x	
Total CSD	366,046	(274,325)	91,721	387,196	(292,455)	94,741	(21,150)	18,130	(3,020)	xi	

Communities, Economy & Transport – Q2 2021/22

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

Summary of successes and achievements – 39 highway improvement schemes were completed in Q2, to maintain and improve the condition of the county's roads. 5,473 potholes were repaired in Q2, with 4,165 of these being carriageway potholes; the remainder were primarily footway potholes. Amongst the carriageway potholes, 94.1% of these were completed within the required timescales.

The East Sussex Local Cycling and Walking Infrastructure Plan was approved by Cabinet on 30 September outlining a plan for investment into sustainable modes of transport, and the transport infrastructure improvements to the Newhaven Ring Road were completed in July 2021.

For the return of pupils to school in September, the Transport Hub organised the transport of 4,500 children. This year was more challenging than usual with a large scale retender project encompassing transport arrangements for 20% of children with Special educational needs and disabilities (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 for transporting over 100 SEND children the week before the return to school because they were let down by one their vehicle suppliers. The team worked with alternative providers to ensure all of the affected children were taken to school on the first day successfully. COVID-19 arrangements have all ceased and transport has been reorganised to reflect the removal of many restrictions. The larger intake of SEND children has been accommodated despite some ongoing issues with available suppliers, exacerbated by fuel and staff shortages for transport contractors.

Around £126m is being invested into East Sussex as a result of the East Sussex Economy Recovery Plan to support the survival, reset, recovery and growth of businesses in the county. Detailed updates on each of the six missions which make up the recovery plan can be found on the [Council's website](#).

The registration team have been working in Q2 to catch up with the backlog of ceremonies brought about by COVID-19 delays. There has also been a focus on returning as many of the services offered to business as usual as possible. Death registrations are currently up to date, whilst the birth backlog resulting from lockdown is now back down to the level seen prior to the pandemic. There is a plan to return to face-to-face Group Citizenship Ceremonies in a limited way in Q3. Non-statutory appointments and ceremonies are now taking place, and all Register Office ceremony rooms are open to the public at normal capacity.

4,860 children registered for the Summer Reading Challenge, which encourages primary school children to read during the summer holidays, during Q2. The Service had 25 events for children over the holidays including interactive drama, writing and drawing sessions with an environmental message, author led events and events at four schools in areas of high need.

249 further premises were connected to improved broadband speeds in Q2 as part of the Council's project to improve connectivity throughout the county. Data for the number of premises connected in Q2 will not be available until Q3 (reported a quarter in arrears). Amongst premises that had been connected to improved speeds at the end of August 2021, overall take-up was 76%.

The Government launched Bus Back Better, a new bus strategy, in March this year. It aims to rejuvenate local bus services, making them attractive for passengers, cheaper, easier to understand and use, faster and more reliable, and greener. The strategy also places new requirements on Local Transport Authorities to develop Bus Service Improvement Plans (BSIP) and set up Enhanced Partnerships with local bus operators. Following approval of the Lead Member for Transport and Environment to develop an Enhanced Partnership for East Sussex, we carried out engagement with bus operators, local interest groups and the wider community to develop proposals for a BSIP.

Employability and Skills – 25 schools have signed up to the Employability Passport, which asks people to reflect on the skills they have and how they meet employer's needs, which has resulted in 194 pupils being registered. The Council has also continued to develop the resources available on the Careers East Sussex web portal, including labour market information that can be used by both schools and adults to guide retraining. An East Sussex Virtual Work Experience package has also been produced, with over 1,300 students taking part in virtual work experience during Q1 and Q2. The Careers Hub continued to support schools to achieve an average of 5.2 Gatsby benchmarks, which provide a framework for schools to improve their careers provision, in Q2. The Skills East Sussex (SES) board met in Q2 to develop the new SES priorities for 2022 – 2025. SES is also commissioning research to provide evidence of the skills required across sectors in East Sussex, including the Green Economy, to 2030.

Cultural investment and recovery – The Sussex Tourism and Culture Recovery Group report, produced by Blue Sail, on the proposed pan-Sussex approach to Tourism, was approved by the Council's Corporate Management Team in Q2, and is now progressing for Lead Member approval. Work began in Q2 to build a pan-Sussex tourism leadership group to include: an action plan; communications plan; creation of the Sussex Tourism leadership group; and readiness to respond to national developments such as the outcome of the Destinations Management

Organisations review and/or funding opportunities. The governance review of Culture East Sussex (CES), by Cultural Associated Oxford, has agreed the vision and mission for CES, the structure for the Cultural Investment Framework; the Terms of Reference and the categories for membership are now being developed.

Business Support and job creation – Businesses were helped by business support programmes to create or safeguard 45 jobs in Q2. Locate East Sussex helped 12 businesses to remain within, or relocate to, East Sussex.

Road Safety – Three further schemes to improve the road safety infrastructure in the county were completed in Q2, bringing the total completed so far in 2021/22 to eight. A further 21 schemes have been instructed and are waiting to be scheduled within the East Sussex Highways programme of works. As part of the national Bikeability scheme, which helps to prepare people for cycling safely on the road, we delivered 73 courses to 646 individuals at participating Schools and the Cycle Centre at Eastbourne Sports Park during Q2. We also delivered 22 Wheels for All sessions at the sports park, which are aimed at adults and children with disabilities and differing needs and helps them to cycle in a safe and structured environment.

Trading Standards – There were 33 positive interventions to protect vulnerable people in Q2, including visiting nine vulnerable people at home to install call blockers to try and prevent them from falling victim to telephone scams. Trading Standards also supported a lady who was scammed out of more than £20,000. Our officer was able to identify £7,042 of money in an account associated with the scam and this was refunded by Barclays Bank. We were concerned that the remaining money should not have been released by Nationwide Building Society under terms of the Banking Protocol (where they are meant to question such withdrawals) and therefore supported the consumer through a claim via the Financial Ombudsman. This resulted in £13,345 being refunded, meaning that the total amount lost by the consumer was returned to her. 26 delegates received business training in Q2, whilst 57 businesses received bespoke advice from Trading Standards.

Environment Strategy – The East Sussex Environment Board has drafted an East Sussex Climate Emergency Road map, which is being reviewed by Team East Sussex and other partners, with the intention to produce a final version by the end of Q3. The road map includes a strategy for the development of a county-wide electric vehicle charge point network.

Progress has been made in delivering a number of solar photovoltaic (pv) schemes on Council owned properties. This follows the award of just under £500,000 of Government funding earlier in the year. In Q2, planning permission was secured for pv installations at Sackville House and County Hall and a contractor has been appointed to undertake the installations.

Corporate Climate Emergency Plan – The Council has secured an additional £192k to carry out feasibility studies into the possibility of decarbonising the heating at a number of buildings, with heating representing the largest part of the Council's carbon footprint. We have also submitted another bid to decarbonise the heating at Herstmonceux primary school, we expect to hear the result of this bid in January 2022.

Libraries – Learning Services are now operating a hybrid model offering face to face and online sessions for their teaching accredited courses in English and Maths as well as employability skills. Where individuals don't have their own devices we are operating a loan scheme for the duration of the course. 14 people passed online learning courses, including IT, English and Maths, in our libraries in Q2. Family Learning are mainly delivering a face to face learning model at this time. 179 people enrolled on Family Learning programmes at East Sussex libraries in Q2, 24 of these enrolments were in Family English, Maths and Language (FEML), whilst 155 were in Wider Family Learning (WFL) programmes. The availability of IT For You sessions, which offer free 60 minute one-to-one computer sessions with volunteers, was expanded from two libraries to nine across the county during Q2, with 460 sessions delivered during the quarter.

Rights of way – 80% of high priority maintenance works were completed within each two-week period during Q2. This was slightly lower than planned due to more reactive vegetation clearance taking place, and poor weather in August delaying bridge installations.

Waste – 58.19% of household waste was re-used, recycled or used beneficially in Q1 (reported a quarter in arrears), above the target for the year of 54.71%. Collected waste and recycling is higher than forecasted because of the continuing high numbers of people working from home. This has however had a knock-on effect on the amount of household waste collected in Q1 (reported a quarter in arrears), with 995kg/hh collected against a target for the year of 985kg/hh.

Revenue Budget Summary – The revenue budget is £61.880m and is projected to overspend by £226k. There is £1.762m of COVID-19 costs and lost income, and £495k of Contain Outbreak Management Fund (COMF) expenditure. Both are 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 £1.159m, mainly relating to 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 homeworking. Some of the Waste Service underspend will be redirected to enable CET to develop economic pipeline projects. Concessionary Fares are also underspending based on the agreement to pay operators at pre COVID-19 levels and prices which are currently lower than budgeted,

although the pending review of the concessionary fares process may change this position ([ref i](#)). The overspend in Planning and Environment includes the decision to fund £812k of decarbonisation work ([ref ii](#)). The Department will continue to monitor the requirement for making planned reserve draws into revenue as there may be the opportunity to manage within current resources and avoid unnecessary drawdowns from the corporate reserves.

Capital Programme Summary – The CET capital programme has a gross budget of £57.248m. There is slippage of £5.813m, spend in advance of £413k and an overspend of £15k. The most significant slippage is in the Broadband project, where although the build is still progressing well, Openreach have been unable to provide evidence of connection to a number of properties at the contractual milestone points, which prevents them from billing for these properties ([ref iii](#)). The UTC Maritime and Sustainable Technology Hub is slipping due to delays in signing off the lease agreement ([ref iv](#)). There are a number of consultation and design delays on the Hastings and Bexhill Movement and Access Package ([ref vi](#)). The work with British Rail on the Riding Sunbeams Solar Railways scheme is taking longer than planned ([ref v](#)). There is £265k of COVID-19 and COMF cost, which will be offset with COVID-19 tranche and COMF funding.

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

Performance measure	Outturn 20/21	Target 21/22	21/22 RAG				Q2 2021/22 outturn	Note Ref
			Q1	Q2	Q3	Q4		
No exceptions								

Savings exceptions

Service description	2021/22 (£'000) – Q2 Forecast					Note ref
	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	
Savings						
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 Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of quarterly monitoring.

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

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

Revenue Budget										
Divisions	Planned (£'000)			Q2 2021/22 (£'000)					Note ref	
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Management and Support	6,056	(3,285)	2,771	6,058	(3,287)	2,771	(2)	2	0	
Customer and Library Services	7,154	(3,143)	4,011	6,608	(2,405)	4,203	546	(738)	(192)	
Communities	4,440	(2,042)	2,398	4,764	(2,177)	2,587	(324)	135	(189)	
Transport & Operational Services	84,531	(46,832)	37,699	87,083	(50,644)	36,439	(2,552)	3,812	1,260	i
Highways	15,470	(2,663)	12,807	15,781	(2,845)	12,936	(311)	182	(129)	
Economy	3,352	(2,074)	1,278	3,290	(1,839)	1,451	62	(235)	(173)	
Planning and Environment	2,930	(2,014)	916	4,870	(3,151)	1,719	(1,940)	1,137	(803)	ii
Subtotal Planned Budget	123,933	(62,053)	61,880	128,454	(66,348)	62,106	(4,521)	4,295	(226)	
Covid-19 related										
Covid-19 Related Costs	-	-	-	1,077	1,180	2,257	(1,077)	(1,180)	(2,257)	
Covid-19 Specific Funding	-	-	-	-	(495)	(495)	-	495	495	
Covid-19 Tranche Funding	-	-	-	-	(1,762)	(1,762)	-	1,762	1,762	
Subtotal Covid	0	0	0	1,077	(1,077)	0	(1,077)	1,077	0	
Total CET	123,933	(62,053)	61,880	129,531	(67,425)	62,106	(5,598)	5,372	(226)	

Capital Programme Summary (£'000)										
Approved Programme	Total project – all years (£'000)		2021/22 (£'000)							Note Ref
			In year monitor Q2			Analysis of variation				
	Budget	Projected	Budget	Actual to date	Projected 2021/22	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Planned Programme										
The Keep	1,091	1,091	97	-	14	83	-	83	-	
Libraries	5,140	5,140	370	20	370	-	-	-	-	
Broadband	33,800	33,800	2,364	699	1,109	1,255	-	1,255	-	iii
Bexhill and Hastings Link Road	126,247	126,247	1,660	714	1,660	-	-	-	-	
BHLR Complementary Measures	1,800	1,800	97	(97)	(68)	165	-	165	-	
Economic Intervention Fund	8,884	8,884	388	73	221	167	-	167	-	
Economic Intervention Fund - Loans	3,000	3,000	375	153	375	-	-	-	-	
Stalled Sites Fund	916	916	100	-	75	25	-	25	-	
EDS Upgrading Empty Commercial Properties	500	500	-	-	-	-	-	-	-	
Fast Track Business Solutions GBF	3,500	3,500	3,500	-	3,500	-	-	-	-	
Observer Building GBF	1,713	1,713	778	222	778	-	-	-	-	
Restoring Winter Garden GBF	1,600	1,600	1,324	529	1,324	-	-	-	-	
UTC Maritime and Sustainable Technology Hub GBF	1,300	1,300	1,300	-	500	800	-	800	-	iv
Charleton Access Road GBF	89	89	89	89	89	-	-	-	-	
Sussex Innovation Falmer, Covid Secure Adaptons GBF	200	200	200	156	200	-	-	-	-	

Capital Programme Summary (£'000)											
Approved Programme	Total project – all years (£'000)		2021/22 (£'000)							Note Ref	
			In year monitor Q2			Analysis of variation					
	Budget	Projected	Budget	Actual to date	Projected 2021/22	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance		
Creative Hub, 4 Fisher Street, Lewes GBF	250	250	107	89	107	-	-	-	-		
Riding Sunbeams Solar Railways GBF	2,527	2,527	2,527	50	1,820	707	-	707	-	v	
Bexhill Enterprise Park North	1,940	1,940	1,940	-	1,940	-	-	-	-		
Skills for Rural Businesses - Post Brexit	4,413	4,413	3,113	37	3,113	-	-	-	-		
Sidney Little Road Business Incubator Hub	500	500	381	-	381	-	-	-	-		
Bexhill Creative Workspace	960	960	369	(355)	369	-	-	-	-		
Eastbourne Fishermen Quayside and Infrastructure Development	1,440	1,440	1,440	506	1,440	-	-	-	-		
SALIX Decarbonisation	343	343	257	66	257	-					
Newhaven Port Access Road	23,271	23,271	459	136	459	-	-	-	-		
Real Time Passenger Information	2,963	2,963	139	(14)	139	-	-	-	-		
Hastings and Bexhill Movement & Access Package	9,488	9,488	2,325	323	1,571	754	-	754	-	vi	
Eastbourne/South Wealden Walking & Cycling Package	7,150	7,150	525	69	482	43	-	43	-		
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	456	31	276	180	-	180	-		
Eastbourne Town Centre Movement & Access Package	3,486	3,486	1,637	57	1,544	93	-	93	-		
Other Integrated Transport Schemes	55,877	55,877	3,574	2,046	3,270	304	-	304	-		
Community Match Fund	1,500	1,500	106	(3)	100	6	-	6	-		
Emergency Active Travel Fund	177	177	6	21	6	-	-	-	-		
Emergency Active Travel Fund Tranche 2	1,456	1,456	1,443	343	1,443	-	-	-	-		
Exceat Bridge	2,633	2,633	551	(1)	329	222	-	222	-		
Queensway Depot Development	1,956	1,956	818	33	300	518	-	518	-		
Hailsham HWRS	150	150	146	-	5	141	-	141	-		
Core Programme - Highways Structural Maintenance	379,257	379,272	16,812	5,115	16,512	300	-	300	-		
Core Programme - Bridge Assessment Strengthening	26,103	26,103	1,249	438	1,662	(413)	-	-	(413)		
Core Programme - Street Lighting - Life Expired Equipment	24,759	24,759	1,713	305	1,713	-	-	-	-		
Core Programme - Street Lighting - SALIX scheme	2,961	2,961	1,636	1,150	1,636	-	-	-	-		
Core Programme - Rights of Way Bridge Replacement Programme	8,748	8,748	627	281	577	50	-	50	-		
Total CET Gross (Planned Programme)	756,438	756,453	56,998	13,281	51,598	5,400	0	5,813	(413)		
Covid-19 Related											
Covid-19 Related Costs	-	-	250	265	265	(15)	(15)	-	-		

APPENDIX 5

Governance Services – Q2 2021/22

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

Reconciling Policy, Performance and Resources (RPPR) – The Annual Report was published on our website in November. The report highlights the work done by the Council, and our partners, to support communities in East Sussex during the pandemic, as well as our progress against our priorities in 2020/21. The draft Portfolio Plans for 2022/23 – 2024/25 will be reviewed by the Scrutiny Committee RPPR Boards in December, before publication in March. County Council approved the creation of a £8.9m reserve in October 2021, made up of money made available due to the impact of COVID-19 and additional funding from Government. Proposals to use the reserve for one-off investments in highways and climate change were considered by Cabinet in November.

The Chancellor announced £4.8bn of additional funding for local authorities over the next three years in the Government's Autumn Budget and Spending Review on 27 October 2021. The details of which programmes this money is available for, what formula the Department for Levelling Up, Housing and Communities will use to distribute the money, and what other commitments are included with the funding are currently being assessed. The Government also announced the ability for local authorities to raise an additional Adult Social Care Council Tax precept, and changes to Business Rates for 2022/23. Full details are expected to be provided in the provisional Local Government Finance Settlement in December.

Transport for the South East (TfSE) – Work continues on the technical programme, with the Area Studies and the Freight Strategy progressing well. The Partnership Board approved the Future Mobility Strategy in July 2021 and this is available on the TfSE website.

The procurement process for the Strategic Investment Plan (SIP) has been completed, with a request for quotation issued in September 2021. The successful bidder has been announced as a consortium of Steer and KPMG. The SIP will form the final element of the Transport Strategy and will be the blueprint for strategic infrastructure investment in the South East for the next 30 years.

Work looking at TfSE's future role, powers, structure, and governance is underway to inform the next stage of the partnership's development. It is being carried out by Arup consultants, and was presented to the Partnership Board on 18 October, with the final recommendations due to be agreed in January 2022.

A series of briefing sessions with Chair and Board members are underway during the autumn as part of ongoing stakeholder engagement activities.

Corporate Lobbying – In Q2 we contributed to national lobbying by the Society of County Treasurers and County Councils Network (CCN) on priorities for local authorities in the Spending Review. This lobbying emphasised the need for a sufficient total quantum of funding to be allocated to the sector to meet demand for services, particularly in social care, and to reduce the reliance on Council Tax increases to fund persistent service pressures. It also called for Government to complete and implement the Fair Funding Review at the earliest possible opportunity to ensure allocation of funding is based on evidenced need.

We also contributed to development of other areas of advocacy by the CCN, including on policy priorities for devolution and County Deals, and strategic planning. The Leader continues to represent the Council on the CCN's Executive as spokesperson for Children's and Young People's issues, which provides additional opportunities to steer the Network's national advocacy. The Leader also continued to take all opportunities to raise local issues and priorities with our local MPs in Q2 and promoted the interests and needs of East Sussex in two ministerial engagements: a joint East Sussex councils meeting with the Housing Minister to discuss delivery of local plans; and a visit from the Minister for Children and Families to summer holiday activities in the county.

The Chief Executive continues to be involved in national policy development as representative for the South East region on a national grouping of local authority Chief Executives. In Q2, this work included providing opportunities for local authorities across the region to engage with senior Government officials on the approach to the settlement of Afghan refugees.

Supporting democracy – During Q2 we supported 32 meetings including: one County Council meeting; two Cabinet meetings; 11 Lead Member meetings; 6 Scrutiny Committee and Review Board meetings; 12 other committees and panels. We also published agendas for a further 19 meetings. The majority of meetings continued to be held in person as legally required, with the benefit of new hybrid meeting technology allowing supporting officers and external attendees to attend virtually where possible. The second phase of the Member induction programme continued in Q2 with a specific focus on training for matters such as: Property Plant and Equipment valuation; Road Safety; Corporate Parenting and the authority's role regarding Looked After Children; and Traffic Regulation Orders. A survey was also undertaken in Q2 seeking the views of Members on the Member induction programme. The positive results of the survey were considered by the Member Reference Group and will help inform the ongoing Member training and development programme.

During Q2 scrutiny committees commenced a review and reset of their respective work programmes to help ensure a focus on priority areas. In addition to the September meetings of the scrutiny committees work included the first meeting of the People Scrutiny Committee's loneliness and isolation scrutiny reference group. Work undertaken by the Health Overview and Scrutiny Committee included meetings of a review board established to consider a proposal relating to the redesign of inpatient mental health services in East Sussex, with the board's final report considered at the committee's September meeting.

Q2 also saw significant work undertaken by the East Sussex School Appeals Service to complete the main round of school appeals. Hearings during this period continued to be delivered remotely in line with temporary national regulations. Significant support was provided to independent volunteer panel members, parents and admission authorities, which enabled full participation. The majority of appeals were heard by the end of the summer term as originally planned. 72 appeals were received in the period July to September and 11 virtual appeal hearings took place. We continue to ensure the service is accessible to all and have received no complaints during Q2.

Legal Services – During Q2, the service assisted Trading Standards in securing three convictions for fraud in relation to unfair trading, which resulted in one offender receiving a 21-month custodial sentence and the other a Community Order consisting of 250 hours unpaid work, an order to attend 10 Rehabilitation Activity Sessions and an order to pay £1k compensation to the victim. A date for the sentencing of the third offender, who remains in custody, has yet to be set. The Service assisted Income Recovery in securing the recovery and repayment of debts totalling £17k.

In Q2, the service also advised in relation to 74 Court of Protection cases (compared to 68 in Q1), 25 matters involving safeguarding vulnerable adults (compared to 26 in Q1) and 35 Deprivation of Liberty Applications in the Court of Protection (compared to 36 in Q1). Deprivation of Liberty Safeguards is the procedure prescribed in law to authorise a patient or resident's deprivation of liberty, when they lack capacity to consent to their care and treatment and the arrangements are necessary to keep them safe from harm.

During Q2 Legal Services continued to advise and assist in pre-proceedings and court applications for care proceedings, with the priority always to keep children within their family, when it is safe to do so, and for public law applications to be a last resort where it is a necessary and proportionate response to achieve the best outcome for the child. In Q2, the service advised in relation to 51 families involved in pre-proceedings (compared to 48 in Q1) and there were 71 live care proceedings (compared to 76 in Q1). The service has also provided advice and assistance in relation to a wide range of other children's matters, such as private law applications, secure accommodation, deprivation of liberty and judicial reviews. In September / October 2021, together with Children's Services, the service provided training to social workers on statement writing and the Public Law Working Group recommendations with the aim of achieving further best practice in East Sussex.

During Q2, Legal Services completed 22 planning and highways agreements and secured financial contributions to the Council of £191,750 together with the delivery of additions and improvements to the highway network across the county. We also advised on 24 new contract and procurement matters and on 37 new property transactions, including the completion of the sale of the Seven Sisters Country Park to the South Downs National Park Authority.

Coroner Services – During Q2, 525 deaths were reported to the Coroner, averaging 175 deaths per month (compared to an average of 166 deaths per month in Q1). Of those deaths reported to the Coroner in Q2, 94 went to inquest compared to 97 in Q1. In Q2, 79 inquests were closed compared to 89 in Q1. Although fewer inquests were closed in Q2, the Coroner has been addressing some of the more complex inquests, which had been delayed due to COVID-19. Non-paper inquests are now being heard on a hybrid basis with some family and witnesses attending court, whilst others are attending remotely.

Regulation of Investigatory Powers Act (RIPA) – No applications were made during Q2 under the Regulation of Investigatory Powers Act 2000 or the Investigatory Powers Act 2016.

Local Government Ombudsman (LGO) complaints – 15 decisions were issued in Q2. Seven 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 eight fully investigated, four cases related to Adult Social Care (ASC) and four to Children's Services (CS). Two were closed with no fault found and six were closed with the complaint partly or fully upheld as follows:

ASC – The client complained about the care her late mother received when she was in a care home funded by the Council. The Ombudsman found fault with the care provider who did not give medication properly. Further fault was found in that the care home did not monitor the client's mother adequately following a fall and did not keep adequate records. The Council has agreed to apologise, waive 50% of the charges and review placements at the care home.

ASC – The client complained about the way that the Council and Sussex Partnership NHS Foundation Trust handled her care needs assessments and direct payments in 2018 and 2019. The Ombudsman found fault with some aspects of the social care and s.117 review process but not with the other issues the client raised. The Council and the Trust

have agreed to apologise to the client, arrange an independent assessment of her needs when they are due to be reviewed and take action to ensure others are not similarly affected.

ASC – The client complained that the Council misled her and her son about his contributions towards his non-residential care costs. The Ombudsman found fault with how the Council charged the client's son without any notice in 2017. The Council has reduced the debt by the £630 overcharged contributions and agreed to make a £150 payment to the client for the time and trouble in pursuing complaint.

CS – The client complained about the Council's actions during and following a child protection investigation, including:

- Supplying incorrect information to the police.
- Wrongly banning him from attending child protection meetings.
- Damaging his relationship with his children.
- Working with his former partner's family but not speaking to members of his own.
- Including inaccurate and generally biased information in its risk assessment reports.
- Taking too long to complete risk assessments.

The Ombudsman's only finding of fault was that the Council delayed in sharing its initial risk assessment with him. The Council has agreed to apologise for distress caused by this.

CS – The client complained that the Council failed to properly consider that her son's Education, Health and Care Plan named their preferred college as the education provider, when deciding if she had shown it was necessary for the Council to provide transport for her son. The Council was found at fault in making its decision but in offering an apology, considering a fresh appeal, and providing details on a low-income mileage allowance scheme the Ombudsman found the Council had offered a proportionate remedy.

CS – The client, who is the special guardian of a child, complained about the Council's decision to refuse to allow her to supervise contact between the child and their father. She also complained that the Council has refused to plan to enable her to supervise contact in the future. The Ombudsman found fault with how the Council made its decision that it was inappropriate for family members to supervise contact. The Council has agreed to apologise for its flawed decision making and to complete a family assessment and reconsider whether it is appropriate for family to supervise contact between the child and the father.

Effective publicity and campaigns – A new fostering campaign boosted traffic to the website and increased enquiries during Q2. The new social media campaign reached 374,648 people and resulted in 7,171 views of the enquiry form and 58 forms submitted – an increase in forms submitted of almost 100% on Q1. Facebook advertising is part of an on-going integrated campaign across a range of channels, including radio, an advertising van, roundabouts and other external sites.

During Q2 4,860 children signed up to the summer reading challenge – a slight increase on the last pre-COVID-19 year (2018 when it was 4,800). 2,798 finished the challenge and 1,102 children who joined reading challenges became new library members (a 60% increase compared to 2019). The campaign included media work, newsletters and a social media campaign – a Facebook advert ran for a week, reached 31,993 people and was clicked on by 1,092 people a rate of 3.4% (industry experts suggest a successful campaign is anything with more than a 2% click-through rate).

Media and information work – There were 472 media stories about the Council in Q2, of which 143 were positive and 212 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 37 press releases, generating 107 stories. 126 media enquiries were handled.

While a small number of media enquiries still related to COVID-19 in Q2, more enquiries were received relating to road safety issues and home to school transport concerns. There was coverage of the latest budget press release and the potential investment of more than £8 million, efforts to introduce wildflower verges and a programme of preservation treatment for county roads.

Web activity – The main council website had just over 2.4 million page views during Q2, from almost 740,000 visits. This included almost 84,000 views of our Coronavirus pages. The intranet had 1.4 million page views from almost 515,000 visits during Q2. Users now have the option to reject analytics cookies on our new website, which means they are not recorded in the data, so we are seeing an apparent, though misleading, fall in traffic.

South East 7 (SE7) – In Q2, the SE7 partnership continued to provide a forum for authorities to share intelligence on, and test understanding of, fast moving national policy developments; and to take advantage of opportunities for joint working across councils and with other regional partners.

SE7 Leaders met remotely in Q2 and considered a request from Kent County Council and South East Coast Ambulance Service (SECamb) to appoint a new Local Authority Governor to represent the upper-tier local authorities covering the SECamb area. It was agreed that Surrey County Council would take forward the appointment of a representative for the region for the next three years through their usual external body appointments process. SE7 Leaders also discussed the opportunities and uncertainties facing local authorities following the Government's

announcement of new opportunities for devolution through County Deals and Leaders agreed to continue to monitor the situation and share plans and thinking ahead of publication of the Levelling Up White Paper.

SE7 Chief Executives continue to meet regularly and met with the Catalyst South Local Enterprise Partnership Chief Executives in Q2 to discuss priorities for the group and areas of potential joint working to support regional economic development and recovery from region-specific COVID-19 impacts, such as on airport towns.

Work to support the SE7 partnership in Q2 included securing Louise Marix Evans (consultant at Quantum Strategy and advisor to the Climate Change Committee) to join the October Joint Leaders and Chief Executives Board as an expert speaker on net zero. We also monitored the outcome of the Cabinet reshuffle to understand changes impacting SE7 MPs to inform future lobbying and communication efforts. Collective lobbying work to ensure the needs and interests of the South East are represented in national policy development is ongoing.

Partnership with West Sussex County Council (WSCC) – The collaboration has continued to provide a range of benefits, especially in response to the COVID-19 pandemic and sharing of best practice in many Council services. As we move into the recovery phase, collaborative working will become increasingly important, especially for economic recovery/development and transport and infrastructure planning. The Governance Committee, on 30 September 2021, agreed to endorse the continuation of the partnership arrangements on a permanent basis, subject to the termination provisions in the arrangement.

Health and Wellbeing Board (HWB) – The HWB met on 13 July and 30 September. Preparation has continued for the Health and Care Bill, and the specific agreements needed between the NHS and the Council to implement the Sussex Integrated Care Systems on a legal footing from April 2022, whilst maintaining a strong focus on the needs of our population. In September the HWB endorsed the East Sussex Health and Care Partnership Plan, setting out delivery priorities for 2021/22; further work to strengthen our system partnership infrastructure and a clear focus on improving population health and reducing health inequalities; and the role of public health. The agenda for the September meeting also included reports on the health and wellbeing inequalities of residents at Kendal Court, Newhaven, and homeless people accommodated by Brighton and Hove City Council in temporary accommodation in East Sussex; the East Sussex Outbreak Control Plan; and the Annual Reports from the Director of Public Health and the Safeguarding Adults Board.

Revenue budget summary – The GS budget is currently £7.184m and is projected to have a small underspend of £73k. The £130k additional cost of running the elections in a COVID-19 environment will be funded from general COVID-19 tranche funds.

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

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

Savings exceptions

Service description	2021/22 (£'000)					Note ref
	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	
Savings						
There are no targeted savings in 2021/22	-	-	-	-	-	-
Total Savings	0	0	0	0	0	0
			-	-	-	-
			-	-	-	-
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	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	

APPENDIX 6

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

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

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

Revenue Budget										
Divisions	Planned (£000)			Q2 2021/22 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Corporate Governance	5,237	(1,045)	4,192	5,115	(1,055)	4,060	122	10	132	
Corporate Support	3,376	(384)	2,992	3,507	(456)	3,051	(131)	72	(59)	
Subtotal	8,613	(1,429)	7,184	8,622	(1,511)	7,111	(9)	82	73	
Covid-19 related										
Covid-19 Related Costs	-	-	-	130	-	130	(130)	-	(130)	
Covid-19 Specific Funding	-	-	-	-	-	-	-	-	-	
Covid-19 Tranche Funding	-	-	-	-	(130)	(130)	-	130	130	
Subtotal Covid	0	0	0	130	(130)	0	(130)	130	0	
Total Governance	8,613	(1,429)	7,184	8,752	(1,641)	7,111	(139)	212	73	

Strategic Risk Register – Q2 2021/22

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
16	<p>COVID-19</p> <p>Adverse impact of COVID-19 sickness and restrictions on Council finances and services. Reduced ability to deliver services, priorities and long-term planning, impacting on e.g., protecting and supporting vulnerable adults and children, education and schools, roads and infrastructure, local economic growth, and the Council's workforce. Capacity to manage a response to a significant sustained increase in COVID-19 cases alongside other winter pressures. Adverse impact of COVID-19 on local health, wellbeing and economy, creating new long-term need for Council services.</p>	<p>Services have changed and adapted to the changing situation and Government guidance. We have reviewed and adjusted services in line with the removal of restrictions. Members of staff who can work remotely are continuing to do so and risk assessments have been undertaken for all staff working in buildings or with service users, with appropriate protective measures in place.</p> <p>Looking after the most vulnerable people in our community is our absolute priority and we continue to work with our Borough and District partners to support those who need additional help through the Community Hubs. We have received additional funding from the Government to undertake a range of new activities and support which is not expected to continue after the autumn. We are closely monitoring our COVID-19 spend. We are also monitoring impacts on the economy and wider community and implementing recovery plans with our partners. The medium and long-term impact of COVID-19 is being factored into our Reconciling Policy, Performance and Resource (RPPR) finance and business planning.</p> <p>We have a Local Outbreak Plan to prevent, where possible, and respond to and contain local outbreaks, with specific measures for high-risk areas. We are supporting NHS partners with delivery of the local vaccination programme and are also supporting community testing.</p> <p>The Corporate Management Team meets regularly to ensure our response and recovery is effectively co-ordinated and working well through our established partnerships and the new partnerships, which come into operation when we are operating under the Civil Contingencies Act, including the Sussex Resilience Forum and the Local Health Resilience Forum. Case numbers have risen slightly since the beginning of September and we expect additional pressures as we move into the autumn from flu and other viruses as people begin to mix more. To mitigate risk to our workforce CMT has agreed that most staff should continue to work remotely until January at the earliest. Where staff, members and the public do access the Council's buildings, risk-assessed measures are in place to minimise risk. We continue to closely monitor the situation and plan for different scenarios.</p> <p>Extensive co-ordination and lobbying are taking place at Member and officer level through SE7, CCN and other arrangements.</p>	Red

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.</p> <p>Cyber attacks are growing more frequent, sophisticated, and damaging when they succeed. The COVID-19 pandemic has increased the need to carry out many additional functions virtually and remotely. Changes in working practice give rise to more requests to relax security controls, with services more likely to take risks on the technology they procure and how they use it.</p>	<p>Most attacks leverage software flaws and gaps in boundary defences. IT&D use modern security tools to assure our security posture: Monitoring network activity and identifying security threats; Keeping software up to date with regular patching regimes; Continually monitoring evolving threats and re-evaluating the ability of our toolset to provide adequate defence against them; Ongoing communication with the Security industry to find the most suitable tools and systems to secure our infrastructure. IT&D continues to invest in new tools, which use pre-emptive technology to identify threats and patterns of abnormal behaviour.</p> <p>Enhancing user awareness: Expanding E-Learning and policy delivery mechanisms to cover Cyber threat; educating staff around the techniques and methods used by active threats; and providing General Data Protection Regulation (GDPR) training and workshops to cascade vital skills and increase awareness of responsibilities under GDPR legislation.</p> <p>Services hosted in ISO 27001 accredited Orbis Data Centres.</p>	Red
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>Preparation has continued for the Health and Care Bill in April 2022, and the specific agreements needed between the NHS and East Sussex County Council to implement the Sussex Integrated Care Systems (ICS) on legal footing from April 2022. This takes account of the need to maintain a strong focus on the needs of our population across commissioning and delivery, as well as managing risks for effective use of Council and collective resources to deliver statutory responsibilities, population health priorities and objectives, this includes the role of Public Health within the ICS and the place led model required to ensure resources and specialist knowledge is utilised to best effect for the population of East Sussex.</p> <p>The East Sussex Health and Care Partnership Plan 2021/22 has now been agreed, setting out the shared in-year delivery priorities and the further work to strengthen our system partnership infrastructure. Work has also taken place on proposed governance arrangements between the Council and the wider Sussex ICS partners. Further work will take place in Q3 to ensure that it is appropriate for the Council to sign off.</p> <p>Challenges with system pressure have increased during Q2 across all areas of the system including primary care, community, social care, mental health and acute, urgent care and ambulance services driven by both demand and workforce pressures compounded by some Covid-19 outbreaks. Risk mitigation has included:</p> <ul style="list-style-type: none"> •Close system working and daily calls to manage placements and packages of care for individuals •A focus on MRD and improving patient flows, with a review of Pathway 1 (discharge to own home with package of care) options and use of D2A funding confirmed for the remainder of the second half of the year and to support Winter Planning •Developing a 12-18 month system plan to support sustained improvement in MRD and patient flow and delivery of elective plans across all care settings •Further work will look at joint action on workforce to aid recruitment into the care sector 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
5	<p>RECONCILING POLICY, PERFORMANCE & RESOURCE</p> <p>Ongoing uncertainty in relation to future funding levels and the longer-term local government funding regime creates a risk of insufficient resources being available to sustain service delivery at the agreed Core Offer level to meet the changing needs of the local community.</p>	<p>We employ a robust Reconciling Policy, Performance and Resources (RPPR) process for business planning, which ensures a strategic corporate response to resource reductions, demographic change and regional economic challenges; and directs resources to priority areas. We take a commissioning approach to evaluating need and we consider all methods of service delivery. We work with partner organisations to deliver services and manage demand, making best use of our collective resources.</p> <p>We take a 'One Council' approach to delivering our priorities and set out our targets and objectives in the Council Plan. We monitor our progress and report it quarterly. Our plans take account of known risks and pressures, including social, economic and demographic changes and financial risks.</p> <p>The Coronavirus pandemic has had, and will continue to have for a long time, profound impacts on our communities and services. We continue to operate in changing and uncertain contexts. We will review and undertake research to track and understand the impacts. We will update and reset our performance targets, priorities, service offers and financial plans, as required, to reflect them.</p> <p>We lobby, individually and in conjunction with our networks and partners, for a sustainable funding regime for local government in general and adult social care specifically to meet the needs of the residents of East Sussex, and which recognises the likely long-term impact of COVID-19 on the Council's expenditure and income.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
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 County 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 East Sussex County Council (ESCC) 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 2:</p> <ul style="list-style-type: none"> 1) The annual carbon reduction target of 13% for Scope 1 and 2 emissions is likely to be missed in 2021-22, as energy usage has increased compared with 2020-21, primarily because schools have returned to normal. Electricity and heating related carbon emissions for quarter 1 2021/22 are up 27% compared with the same quarter in 2020-21. 2) Work continues on delivery of grant funded projects, but supply chain capacity and material price rises have caused delays and cost increases. 3) An additional £192k of external funding has been secured to help develop site feasibility heat plans, which means ESCC will be well prepared to bid for future low carbon heating funding. 4) A Carbon Asset Management delivery group is being established with officers from Property and Communities, Economy & Transport to support the development of a project pipeline, identify funding, risks and measurement of outcomes. The group will feed into the corporate Climate Emergency Board. 5) Internal capacity has been focused on the development of an investment proposal, to be considered by Cabinet in Q3. The proposal will make the case for a range of initiatives, including additional internal capacity, to strengthen the Council's progress towards net zero. 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
1	<p>ROADS</p> <p>Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.</p> <p>COVID-19 could lead to an increase in the level of staff sickness, as well as the need for staff to self-isolate/distance. It will lead to a change in our working approach and arrangements, even beyond the length of any Government imposed lockdown.</p>	<p>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 with the increasing frequency of heavy downpour events during the summer months which deteriorate roads faster. Further investment is currently being considered through the RPPR process to maintain condition at current levels and to help mitigate these factors over the next 10 years.</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 are beginning to implement hybrid working arrangements. Staff absence due to COVID related illness or self-isolation has remained very low and has had no significant impact on the service but clearly, in an ever-changing situation and coming into winter, the risk remains.</p> <p>East Sussex County 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
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. • Continuing to support the East Sussex recruitment and retention strategy with a focus on leadership. • 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 Teaching Schools Alliances and Education Improvement Partnerships 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. <p>These mitigations do not take account of COVID impacts/measures.</p>	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
New	SAFEGUARDING OF CHILDREN AND YOUNG PEOPLE 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.	Ensure social workers are well supported with manageable caseloads, strong supervision and effective support for wellbeing and development. Maintain the current strong East Sussex County 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.	Amber
New	DATA BREACH 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. Risks to individuals, reputational damage, fines from the Information Commissioner's Officer (ICO), compensation claims.	Policy and guidance procedures in place to support practice. Staff training to develop awareness. Technical security measures operated by Information Technology and Digital (IT&D), including access control.	Amber

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8	<p>CAPITAL PROGRAMME</p> <p>Against a background of diminishing resources, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g., that may generate economic growth. Additionally, there is a risk, due to the complexity of formulas and factors that impact upon them, or changes in these, that the estimated Government Grants, which fund part of the programme, are significantly reduced.</p> <p>There is also a risk that the move from S106 contributions to Community Infrastructure Levy will mean that Council has reduced funding from this source as bids have to be made to Districts and Boroughs. Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.</p>	<p>The Council maintains a 20-year capital strategy and 10-year capital programme (currently 9 years due to the Spending Review 2020 setting budgets for 2021/22 only, providing no certainty over future years capital grants, and risks to long term local government financing) 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 capital maintenance) 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 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. Officers will proactively monitor funding announcements, including central government 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>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 post European Union trading arrangements increases the risk to external funding, supply chain issues and excess inflation being incurred on materials. As part of the Reconciling Policy, Performance and Resources (RPPR) process at February 2021, an ongoing capital risk provision of £7.5m was approved, providing the flexibility to react to emerging risks. 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.</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>	Amber

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9	<p>WORKFORCE</p> <p>Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and/or reputational issues.</p> <p>An inability to attract high calibre candidates could lead to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.</p>	<p>The 2021/22 Q1+2 sickness absence figure for the whole authority (excluding schools) is 3.84 days lost per FTE, an increase of 5.6% since the same period last year. The year-end estimate for 2021/22 is 8.21 days/FTE, so the target of 9.24 days/FTE is predicted to be met</p> <p>Whilst we have seen a marginal increase in absence overall, it is positive to note that we have seen a reduction in our key absence driver, stress. The increase in absence can be largely attributed to days lost due to surgery, which is likely to be a symptom of delays due to Covid-19, from the previous year.</p> <p>With stress and mental health remaining as our key reason for absence we have continued our commitment to support staff by:</p> <ul style="list-style-type: none"> • using key health awareness campaigns to run bespoke virtual workshops for staff on pertinent health topics including Suicide Prevention, Mental Fitness and Carers Wellbeing. • specific work with our Mental Health First Aiders (MHFA) to help them best support staff by providing structured workshops and hosting our first MHFA engagement event to inform our mental health agenda going forward. • launched a new staff wellbeing app in partnership with our Employee Assistance Programme. This provides free access to an interactive toolkit, including meditations, fitness programmes and podcasts. <p>More broadly we have:</p> <ul style="list-style-type: none"> • worked with our wellbeing contractors; occupational health and our absence management provider to host 'Top Tips for Managers' workshops. • launched a new interactive e-learning package for employees and managers on 'Menopause in the Workplace' with the aim of improving knowledge and awareness of support available. <p>Being an employer of choice is key to ensuring the Council is able to attract and retain the high calibre staff it needs. There are a number of initiatives underway that will support this, including:</p> <ul style="list-style-type: none"> • the implementation of hybrid working arrangements as part of the Workstyles Review • the implementation of recruitment initiatives such as the recently agreed 'Refer a Friend Scheme' and 'Apprenticeship Incentives Policy' • the development of a corporate Equality, Diversity and Action plan which includes a number of workforce specific actions to support having a diverse workforce with equality confidence, knowledge and skills • the development of leadership and talent management strategies 	Amber

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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.</p> <p>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 until the revised implementation dates for import checks in January 2022 and July 2022. HGV traffic remains 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 (COVID-19 response, Local Economic Growth) or departmental risk registers and are subject to business as usual risk and business continuity management.</p> <p>The Trading Standards team is working with Environmental Health colleagues and UK Border Force 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 is being arranged and memoranda of understanding drawn up to facilitate effective joint working. 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, although this is complex because of the challenge of disentangling COVID and Brexit impacts.</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 County Council and its partners have been successful in securing significant amounts of growth funding totalling £129m, via both the South East and Coast 2 Capital Local Enterprise Partnerships, to deliver a wide range of infrastructure projects in East Sussex. We have also secured outgoing European Funding (EU) for complementary economic development programmes supporting businesses to grow, including: South East Business Boost (SEBB); Low Carbon across the South East (LoCASE); TRANSFORM Apprenticeships; South East Creative, Cultural & Digital Support Programme (SECCADS); and inward investment services for the county. We have continued to bid for further EU funding on the above projects and have secured over £4m of investments to be delivered from April 2020 for a further 3 years.</p> <p>Government issued a funding call in mid-June through the Getting Building Fund programme for pipeline projects to create jobs and deliver over the next 18 months, with East Sussex securing £11.2m on 8 projects in late July. All 8 projects were approved by SELEP in October/November and we are now confirming their grant agreements, with several commencing delivery.</p> <p>We have been actively working with partners in developing projects and submitting proposals to a number of recent funds, including: the Green Homes Fund (secured a further £1m); Future High Streets (secured £5m); Stronger Towns Fund (Hastings awarded £24.3m and Lewes awarded</p>	Green

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		<p>£19.3m); 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 £125m 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 (3 March 2021), that have a clear focus on the green revolution (net zero carbon reduction); the new £4bn Levelling Up Fund (LUF); and the new one year £220m UK Community Renewal Fund pilot (UKCRF), which is a precursor to the larger UK Shared Prosperity Fund officially launching in 2022. The prospectuses for both were launched in March 2021.</p> <p>As a result, East Sussex County Council (ESCC) is the lead authority responsible for co-ordinating and appraising bids to the UKCRF and provided its submission on the 18 June deadline amounting to 11 x projects of circa £5m. On the LUF, ESCC submitted a transport package for Exceat Bridge of £8m, while four of the local Borough and District Councils (except Hastings) have submitted major capital funding bids under this first round for town centre/regeneration and cultural investment by the 18 June deadline.</p> <p>Outcomes on both programmes have been delayed and are now expected in early autumn, with ESCC then directly leading on overseeing the implementation of the UKCRF programme and the LUF Exceat Bridge; whilst contributing to the development of business cases to secure resources towards the four Borough and District bids submitted to LUF.</p>	Green