

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

RECOMMENDATIONS

Cabinet is recommended to:

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

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

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

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

2. Overview of Council Plan outturns 2021/22

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

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

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

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

3 Budget Outturn

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

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

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

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

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

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

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

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

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

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

4 Progress against Council Priorities

Driving sustainable economic growth

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

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

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

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

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

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

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

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

Keeping vulnerable people safe

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

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

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

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

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

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

Helping people help themselves

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

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

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

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

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

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

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

Making best use of resources in the short and long term

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

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

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

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

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

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

Becky Shaw, Chief Executive

How to read this report

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

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

Cover report, Appendix 1

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

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

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

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

Departmental Appendices 2 - 6

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

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

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

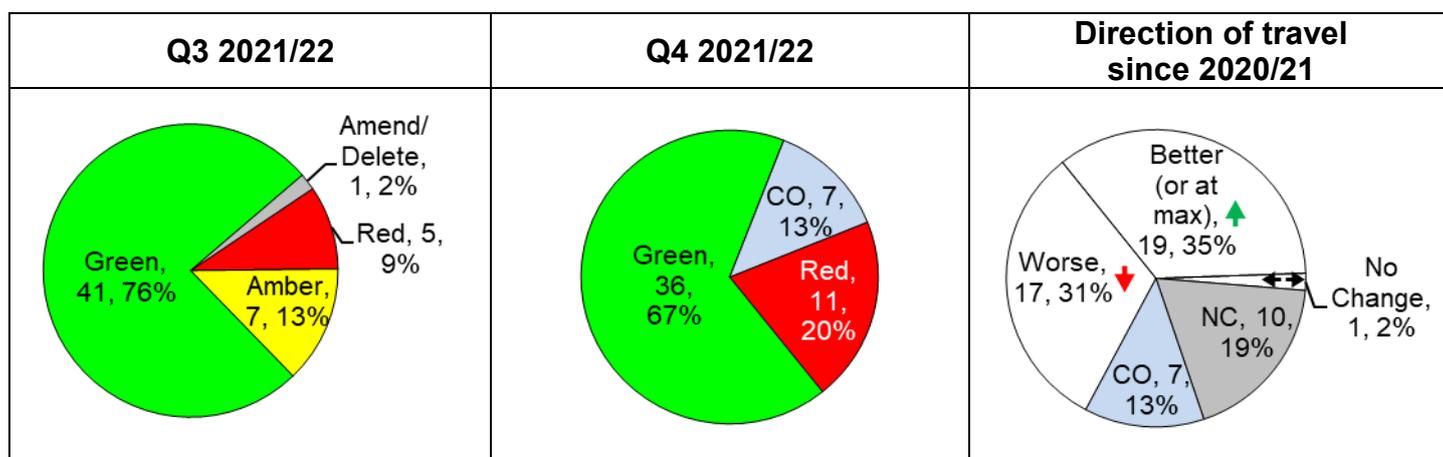
Strategic Risk Register Appendix 7

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

Council Monitoring Corporate Summary – end of year 2021/22

Council Plan performance targets

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



Direction of Travel key:

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

Council Plan year end 2021/22 outturn summary all measures

54 Council Plan target outturns for the full year are reported below. Targets achieved are highlighted in green; targets not achieved are highlighted in red; and Carry Overs (CO) for reporting at Q1 2022/23 are highlighted in blue.

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

Where available, performance improvement relative to 2020/21 is given under Direction of Travel. Measures marked NC (not comparable) do not have 2021/22 outturns, which are comparable with 2020/21 outturns.

Driving sustainable economic growth – outturn summary

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

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

APPENDIX 1

Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
CET	Implement the East Sussex Economic Recovery Plan	N/A	Report on the progress and delivery of the East Sussex Economic Recovery Plan	£170.7m invested in East Sussex as a result of the Economy Recovery Plan	NC
CET	Number of additional premises with improved broadband speeds	2,980 premises	1,334 premises	762 premises (Q1-Q3)	↓
CET	Create a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy and enhance existing marketing vehicles	N/A	Identify priorities for pan-Sussex tourism recovery based on commissioned research and recommendations, seek approval and allocate resources to implement initial priorities	Research commissioned Recommendations approved by Lead Member 3 year growth budget secured	NC
CET	Create a cultural investment framework for mid to long term recovery planning	N/A	A reconstituted Culture East Sussex with refreshed board membership and a newly created Cultural Investment Framework to provide an overview of pipeline cultural projects and their readiness for investment	Governance framework created and ready to be implemented Board membership refresh will take place in 2022/23 Documentation for Cultural Priority Pipeline created. Tools to implement pipeline will be rolled out in 2022/23	NC
CET	Job creation from East Sussex Programmes	179 jobs safeguarded or created	140 jobs created or safeguarded	193.5 jobs created or safeguarded	↑
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	ESCC: 90% National Average:69%	Equal to or above the national average	ESCC: 84% National Average: 62% (November 2021)	↓
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	Outturn 94.9% No target was set for 2020/21	93%	93%	↓

APPENDIX 1

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

Keeping vulnerable people safe – outturn summary

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

Helping people help themselves – outturn summary

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

APPENDIX 1

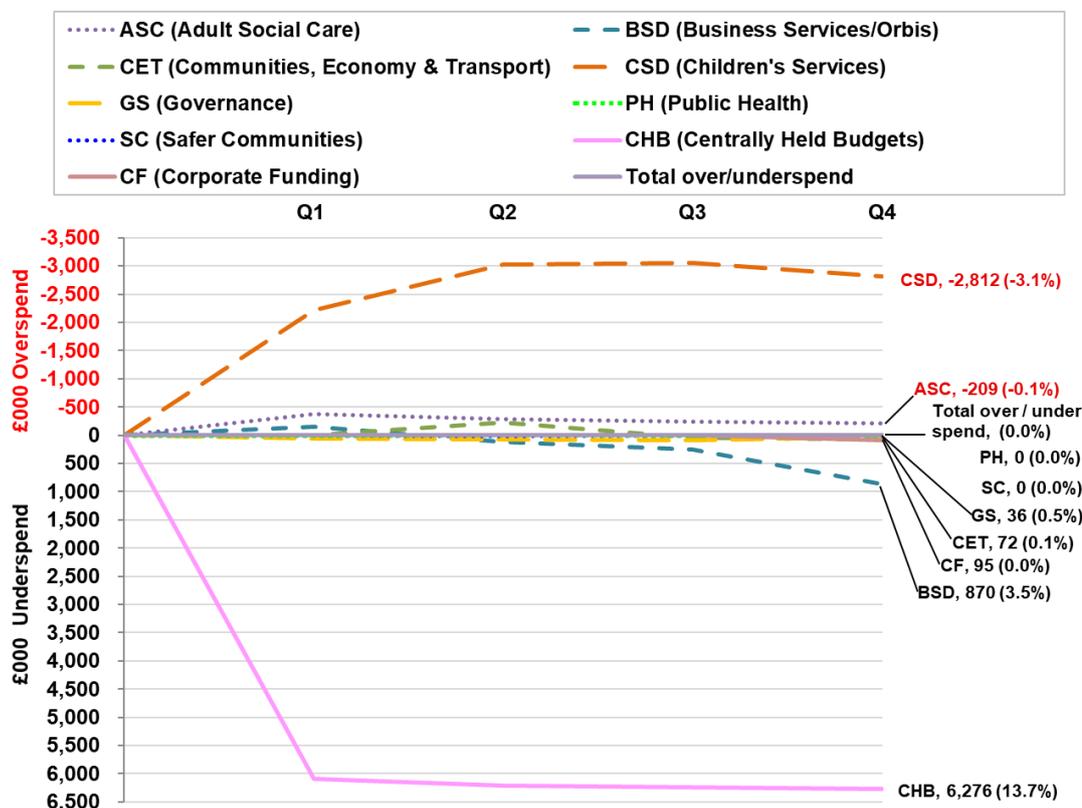
Dept	Performance Measure	Outturn 2020/21	Target 2021/22	Outturn 2021/22	Direction of Travel
ASC	Improved targeting of NHS Health Checks	N/A	100% GP practices recommence delivery of NHS Health Check service including targeted service	70% (35/50)	NC
CET	Road Safety: Implement second phase of the behaviour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

Making best use of resources in the short and long term

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

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

Revenue budget outturn (net £000)



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

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

Services: COVID-19 related

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

Centrally Held Budgets (CHB): Planned Budget

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

Centrally Held Budgets (CHB): COVID-19 related

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

Corporate Funding: **Planned Budget**

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

Corporate Funding: **COVID-19 related**

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

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

Centrally held budgets (CHB) and Corporate Funding

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

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

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

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

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

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

Reserves and Balances 2021/22 (£000)

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

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

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

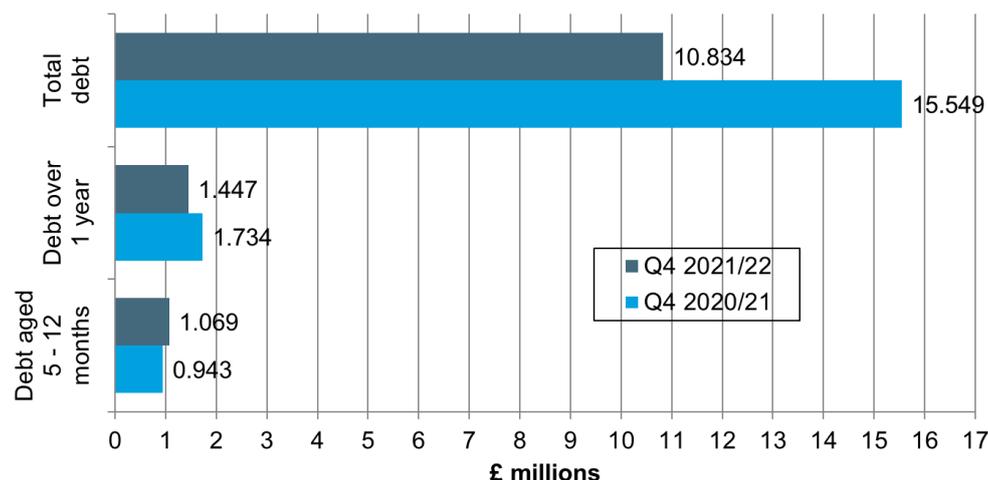
Changes to Fees & Charges

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

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

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

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

Outstanding debt analysis (£ millions)

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

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

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

Revenue Savings Summary 2021/22 (£'000)

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

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

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

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

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

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

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
There are no targeted savings in 2021/22	-	-	-	-	-
	-	-	-	-	-
Total Savings	0	0	0	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	0	0	0	0	0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
There are no targeted savings in 2021/22	-	-	-	-	-
	-	-	-	-	-
Total Savings	0	0	0	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	0	0	0	0	0

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

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

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

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

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

Adult Social Care (ASC)

Health and social care integration

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

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

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

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

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

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

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

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

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

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

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

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

Third Sector support

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

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

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

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

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

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

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

Adults are supported to find and keep safe and affordable accommodation

In Q4 2,314 people were supported through housing related floating support to maintain their independence, provided with advice and support on topics such as debt, welfare, and healthy lifestyles or to find and keep safe and affordable accommodation and to improve their health and wellbeing. A total of 8,919 clients were supported during 2021/22.

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

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

Enabling people to live independently at home and delaying dependency

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

Reablement services to maximise their level of independence

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

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

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

Serious Violence

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

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

Modern Slavery & Human Trafficking

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

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

Fraud & Scams

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

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

Preventing Violent Extremism

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

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

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

Substance Misuse

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

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

Domestic Violence and Abuse, Sexual Violence and Abuse Services

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

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

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

Public Health

Smoking cessation

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

Delivering Public Health through partnership working

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

Whole systems approach to inequalities in Hastings

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

Increasing Physical Activity in Hastings

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

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

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

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

NHS Health Checks

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

Revenue Budget Summary

Public Health

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

ASC

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

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

Capital Programme Summary

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

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

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

Priority – Helping people to help themselves

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

Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
No savings target	-	-	-	-	-	
	-	-	-	-	-	
Total Savings	0	0	0	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	0	0	0	0	

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

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

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

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

Revenue Budget 2021/22 (£'000)**Adult Social Care – Independent Sector: [Planned Budget](#)**

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

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

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

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

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

APPENDIX 2

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

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

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

Safer Communities: **Planned Budget**

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

Safer Communities: **COVID-19 related**

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

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

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

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

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

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

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

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

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

Business Services – end of year 2021/22

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

2021/22 Summary of successes and achievements

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

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

Some notable achievements in 2021/22 include:

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

KEY CROSS CUTTING PROGRAMMES

Carbon emissions

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

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

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

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

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

Modernising Systems

The MBOS Programme was established to deliver the replacement of the Council's financial, resource management and property asset management systems. Replacement of these systems will support further developments to increase agile and digital working.

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

Workstyles

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

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

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

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

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

HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT (HROD)

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

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

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

Apprenticeships

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

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

Attendance Management and Wellbeing

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

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

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

More broadly we have:

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

PROCUREMENT

Savings achieved through procurement, contract and supplier management activities

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

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

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

Social Value

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

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

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

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

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

INTERNAL AUDIT

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

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

PROPERTY

Property operations

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

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

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

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

Property Strategy

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

Property Investment

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

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

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

Property Strategy (SPACES)

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

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

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

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

IT & DIGITAL

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

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

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

BUSINESS OPERATIONS

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

FINANCE

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

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

Revenue Budget Summary

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

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

Capital Programme Summary

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

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

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

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

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

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

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

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

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

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

Priority – Driving sustainable economic growth

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

Savings exceptions 2021/22 (£'000)

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

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

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

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

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

Revenue Budget 2021/22 (£'000)**Planned Budget**

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

COVID-19 related

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

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

Children's Services – end of year 2021/22

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

2021/22 Summary of successes and achievements

Academic year 2020/21 attainment

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

Excellence for All Strategy

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

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

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

Strengthening leadership

Leadership training sessions for school leaders

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

Designated Safeguarding Leads training

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

Local Support Governor scheme

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

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

Literacy and Oracy

Poetry Basket project

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

Joint oracy project

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

Inclusion and Wellbeing

Careers Hub

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

Mental Health Support Teams (MHSTs) launch new team

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

Role of the Exclusions Prevention Coordinator

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

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

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

Parent carer engagement sessions

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

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

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

The sessions highlighted the importance of:

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

SEND Youth Ambassadors

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

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

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

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

Art of Inclusion conference

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

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

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

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

New Youth Cabinet

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

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

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

Holiday Activity and Food (HAF) winter programme

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

The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from the 0-19 Early Help Service

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

Antenatal support

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

The Foundations Project

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

Care proceeding

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

Mind of my Own

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

The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)

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

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

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

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

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

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

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

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

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

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

Children subject to Child Protection (CP) plans

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

Rate of looked after children per 10,000

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

Revenue Budget Summary

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

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

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

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

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

Capital Programme Summary

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

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

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	89%	86%	G	G	G	R	85%	i
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	87%	80%	G	A	G	R	78%	ii

Priority – Helping people help themselves

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 outturn	Note ref
Number of households eligible under the government's Supporting Families programme receiving a family support intervention	816	900	G	G	A	R	856	iii
The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from the 0-19 Early Help Service	91%	85%	G	A	A	G	93%	iv

Savings exceptions 2021/22 (£'000)

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

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

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

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

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

Revenue Budget 2021/22 (£'000)**Planned Budget**

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

COVID-19 related

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

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

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

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

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

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

2021/22 Summary of successes and achievements

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

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

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

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

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

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

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

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

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

Employability and Skills

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

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

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

Cultural investment and recovery

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

Broadband

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

Business Support and job creation

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

Road Safety

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

Trading Standards

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

The Economic Development Team, including the Growth Hub, led the Council's work, alongside Trading Standards, to provide information, advice and direct support to businesses during 2021/22. 31 delegates received business training advice in Q4, bringing the total for the year to 126. 37 businesses also received bespoke advice from Trading Standards during Q4, bringing the total for 2021/22 to 204.

Environment and climate change

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

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

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

Planning

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

Waste

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

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

Rights of Way (RoW) and Countryside Sites

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

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

Libraries

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

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

Revenue Budget Summary

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

Capital Programme Summary

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

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

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

Priority – Driving sustainable economic growth

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

Priority – Helping people help themselves

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

Priority – Keeping vulnerable people safe

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

Savings exceptions 2021/22 (£'000)

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

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

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

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

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

Revenue Budget 2021/22 (£'000)**Planned Budget**

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

COVID-19 related

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

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

Capital programme 2021/22 (£'000)

Planned Programme

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

Governance Services – end of year 2021/22

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

Reconciling Policy, Performance and Resources (RPPR)

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

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

Transport for the South East (TfSE)

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

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

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

Corporate Lobbying

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

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

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

Supporting democracy

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

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

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

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

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

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

Enhancements to the in-house secure online digital appeal management system also went live during Q4, further enhancing the effectiveness of the system both for parents and the service and maximising its benefits in the context of remote working and General Data Protection Regulation compliance.

Legal Services

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

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

The Service continues to advise and assist Children's Services in pre-proceedings and court applications for care proceedings, with the priority always to seek ways to keep children within their family, when it is safe to do so, and for public law applications to be a necessary and proportionate response to achieve the best outcome for the child. In Q4 2021/22 the service advised in relation to 54 families in pre-proceedings, which was the same as in Q4 2020/21. In 2021/22 the service applied for care proceedings in respect of 64 families compared to 82 applications made in 2020/21. At the end of Q4 2021/22 there were a total of 61 ongoing care proceedings compared to 75 in Q4 2020/21. Difficulties with court and judiciary availability are ongoing contributory factors to a national picture of care proceedings taking more than 26 weeks

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

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

Coroner Services

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

Regulation of Investigatory Powers Act (RIPA)

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

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

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

Local Government Ombudsman (LGO) complaints

24 decisions were issued in Q4. 14 cases were closed before a full Ombudsman investigation for a variety of reasons, including insufficient evidence of fault, complaints being out of the Ombudsman's jurisdiction and because the complaint had not been through our internal complaint processes. Of the 10 fully investigated, seven cases related to Adult Social Care (ASC) and three to Children's Services (CS). Seven of the 10 investigated were closed with the complaint partly or fully upheld as follows:

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

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

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

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

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

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

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

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

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

Web activity

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

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

Media and information work

There were 469 media stories about the Council in Q4, of which 124 were positive and 240 were neutral (stories are classified as positive if they generally celebrate an aspect of the Council's work and neutral if they balance any criticism with positive comment from the Council or others). The press office issued 25 press releases, generating 74 stories. 140 media enquiries were handled.

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

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

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

Effective publicity and campaigns

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

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

South East 7 (SE7)

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

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

Savings exceptions 2021/22 (£'000)

Service description	Original Target For 2021/22	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
There are no targeted savings in 2021/22	-	-	-	-	-	
	-	-	-	-	-	
Total Savings	0	0	0	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	0	0	0	0	

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

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

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

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

Strategic Risk Register – Q4 2021/22

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
12	<p>CYBER ATTACK</p> <p>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure, with elevated levels of Cyber Crime being reported against all areas of government, particularly in light of the current Ukrainian situation.</p> <p>Cyber attacks are growing more frequent, sophisticated, and damaging when they succeed. The COVID-19 pandemic has increased the need to carry out many additional functions virtually and remotely. Changes in working practice give rise to more requests to relax security controls, with services more likely to take risks on the technology they procure and how they use it. Controls have been enhanced to manage these requests.</p>	<p>Most attacks leverage software flaws and gaps in boundary defences. IT&D use modern security tools to assure our security posture: Monitoring network activity and identifying security threats; Keeping software up to date with regular patching regimes; Continually monitoring evolving threats and re-evaluating the ability of our toolset to provide adequate defence against them; Ongoing communication with the Security industry to find the most suitable tools and systems to secure our infrastructure. IT&D continues to invest in new tools, which use pre-emptive technology to identify threats and patterns of abnormal behaviour.</p> <p>Enhancing user awareness: Expanding E-Learning and policy delivery mechanisms to cover Cyber threat; educating staff around the techniques and methods used by active threats; and providing General Data Protection Regulation (GDPR) training and workshops to cascade vital skills and increase awareness of responsibilities under GDPR legislation. Business Continuity Scenario testing is currently being cascaded through Departmental Management Teams.</p> <p>Services hosted in ISO 27001 accredited Orbis Data Centres.</p>	Red
4	<p>HEALTH</p> <p>Failure to secure maximum value from partnership working with the National Health Service (NHS). If not achieved, there will be impact on social care, public health and health outcomes and increased social care operational and cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives, as well as shared system objectives in the context of our Integrated Care System across workforce and patients who are medically ready for discharge (MRD) from hospital or community beds.</p>	<p>On 19th April Cabinet agreed the proposed arrangements for Council representation in the new Statutory NHS Sussex Integrated Care Board (ICB) and the Sussex Health and Care Assembly, as part of the new Health and Care Act 2022. The Council will be represented by the Director of Adult Social Care and the Chair of the Health and Wellbeing Board respectively. Work is now taking place to set up the Sussex Health and Care Assembly as a formal joint committee between the Local Authorities in Sussex and the NHS Sussex Integrated Care Board. Close system working has continued to mitigate immediate risks, manage the Pandemic, support our care market and the ongoing recovery of NHS elective care with increased levels of activity continuing across all parts of our health and care system. The daily system calls to manage placements and packages of care for individuals and improve system flow and the average length of stay within acute hospital settings are continuing.</p> <p>Adult Social Care (ASC) contributed resource and participated strongly in the successful Medically Ready for Discharge (MRD) Improvement Programme, but concerns remain for the sustainability of MRD performance and flow in the absence of long-term funding. This continues to be flagged through the South East Association of Directors of Adult Social Services (SE ADASS) route. The profile of health activity continues to be monitored and modelled into the future. It remains important to work together to understand the impact on ASC resources to support local people and facilitate decision-making and commissioning for Discharge to Assess (D2A – where patients who no longer need acute hospital care, are moved to a temporary placement for further care and assessment of their long-term needs); and Home First pathways generally to better enable patients into appropriate onward care after an episode in hospital.</p> <p>Transformation programme objectives for 2022/23 are being refreshed in light of this and shared priorities will continue to be the areas, where changing care models and pathways can both help us</p>	Red

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

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		residents of East Sussex, and which recognises the likely long-term impact of COVID-19 on the Council's expenditure and income.	
15	<p>CLIMATE</p> <p>Failure to limit global warming to below 1.5°C above pre-industrialisation levels, which requires global net human-caused emissions of carbon dioxide (CO2) to be reduced by about 45 percent from 2010 levels by 2030, reaching 'net zero' by 2050 at the latest. The predicted impacts of climate change in East Sussex include more frequent and intense flooding, drought and episodes of extreme heat, as well as impacts from the effects of climate change overseas, such as on food supply. This will lead to an increase in heat-related deaths, particularly amongst the elderly, damage to essential infrastructure, increased cost of food, disruption to supply chains and service provision, and greater coastal erosion.</p>	<p>Climate change adaptation: we are following national adaptation advice, including working with partners on flood risk management plans, a heatwave plan and drought plans.</p> <p>Climate change mitigation: we must reduce our own operation carbon footprint by an average of 13% per year to stay within our carbon budget; and to achieve net zero carbon emissions from the Council's own activities as soon as possible, and by 2050 at the latest.</p> <p>Our Climate Emergency Officer continues to work with teams across the Council to deliver the corporate climate emergency plan covering 2020-22. The main focus is on buildings, which made up 79% of carbon emissions in 2020/21. Internal oversight of progress is via the corporate Climate Emergency Board.</p> <p>In quarter 4:</p> <ol style="list-style-type: none"> 1. The annual carbon reduction target of 13% for Scope 1 & 2 emissions is certain to be missed in 2021/22. This is due to increased energy use as buildings resumed normal operations with increased COVID-19 ventilation requirements and colder than usual weather in spring 2021. Building electricity and heating kWh consumption for quarters 1-3 2021/22 is up 14% on the same period last year, although in line with the baseline year 2019/20. Streetlighting kWh consumption is down 16% on last year, reflecting the LED lighting programme rollout. 2. Delivery of one heat decarbonisation project is 50% complete and three out of six solar PV grant funded projects have completed, with the remaining three sites due to complete in April 2022. This is despite significant supply chain cost and lead time challenges. Feasibility surveys are underway for a further seven solar PV sites, including The Keep. Solar PV projects both reduce carbon and soften the impact of significant global energy price rises. Phase 3 Public Sector Decarbonisation Scheme (PSDS) funding has been secured for a second pilot decarbonisation of heat project and procurement to appoint a contractor has completed. The Salix Recycling Fund has helped finance nine LED lighting projects. 3. Work has completed on 20 site feasibility heat plans and modelling of decarbonisation pathways, which will help inform where best to focus resources and leave the Council well prepared to bid for future low carbon heating funding. This was funded via a £167k government grant. 4. Climate Awareness Training has been rolled out to 42 staff, including the Chief Management Team. Dates for seven future sessions in Q1 2022/23 have been agreed. Two Members Climate Awareness workshops are in development for delivery in Q1 2022/23 and a contractor has been appointed to produce a Climate Awareness e-learning module during the first half of next financial year. 5. Electric vehicle (EV) charge points: a specialist consultancy is reviewing options for charge points at County Hall and an EV infrastructure project manager has now started in post. 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
17	<p>SAFEGUARDING OF CHILDREN AND YOUNG PEOPLE</p> <p>Failure to recruit and retain an effective children’s social care workforce leads to poor quality safeguarding practice, failing to prevent harm to children and young people, impacting on the Council’s strategic objective of keeping vulnerable people safe.</p>	<p>Ensure social workers are well supported with manageable caseloads, strong supervision and effective support for wellbeing and development. Maintain the current strong Council reputation for providing high quality services and good support for social workers. This is extremely important in a highly competitive market for good social workers.</p>	Red
7	<p>SCHOOLS</p> <p>Impact of weak leadership in schools on outcomes for children and young people</p> <p>Failure to secure adequate leadership within East Sussex Schools, leading to:</p> <ul style="list-style-type: none"> • reduced outcomes for children • poor Ofsted reports and reputational damage <p>Failure to accelerate progress and improve attainment for all key groups of pupils</p> <ul style="list-style-type: none"> • poor Ofsted reports • reputational damage <p>Resulting in:</p> <ul style="list-style-type: none"> • negative impacts on employability • undermining capacity for economic growth • increased pressures on services provided by social care and health. 	<p>Continuing to secure high-quality leadership and governance across all our schools, colleges and settings is a high priority for the Standards and Learning Effectiveness Service (SLES) performance improvement plan. To achieve this, we are taking forward a number of actions:</p> <ul style="list-style-type: none"> • Working with partnership networks to provide support and challenge for the recruitment, development and performance of high-quality school leaders. • Recognising governance expertise through Local Support Governors and increasing capacity for governor to governor support • Working with the existing Academy Chains within East Sussex, to ensure appropriate solutions for schools in East Sussex. • Accelerating the work to develop partnerships between schools that cannot secure adequate leadership alone and explore the options for partnership or school re-organisation of schools that are unable to deliver a high-quality education to their pupils. • Working with Primary Board, Secondary Board, East Sussex Learning Collaborative Network and Teaching School Hub to support the development of outstanding leaders. • Working with the primary and secondary board to implement the schools causing concern guidance. • Working with the primary board, secondary board and teaching schools to raise standards of provision, curriculum design and quality of teaching and learning in Key Stage 2 and improve outcomes in Key Stage 4. • We continue to work with our schools on developing the Multi Academy Trust (MAT) landscape, we have supported 5 schools since September 2022 into a MAT. We have a further 3 schools who are preparing to join a MAT in the autumn 2022. The publication of the Education White Paper and the announcement that all schools should be in a family of MATs by 2030 provides further impetus to this work and we are working with key partners (the Dioceses, the Regional Schools Commissioner and our Primary and Secondary Boards) to plan for the implementation of this. 	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
18	<p>DATA BREACH</p> <p>A breach of security/confidentiality leading to destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. This includes breaches that are the result of both accidental and deliberate causes. A personal data breach is a security incident that has affected the confidentiality, integrity, or availability of personal data regardless of whether information has been accessed, altered, or disclosed via electronic or manual means.</p> <p>Risks to individuals, reputational damage, fines from the Information Commissioner’s Officer (ICO), compensation claims.</p>	<p>Policy and guidance procedures in place to support practice.</p> <p>Staff training to develop awareness.</p> <p>Technical security measures operated by Information Technology and Digital (IT&D), including access control.</p>	Amber
8	<p>CAPITAL PROGRAMME</p> <p>Against a background of diminishing resources, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g., that may generate economic growth. Additionally, there is a risk, due to the complexity of formulas and factors that impact upon them, or changes in these, that the estimated Government Grants, which fund part of the programme, are significantly reduced.</p> <p>There are a number of risks and uncertainties regarding the capital programme over the current Medium Term Financial Plan period and beyond. The impact of Covid-19 and currently increased uncertainties that exist within the construction industry in terms supply chain issues and volatile cost inflation could impact on project deliverability and affordability. This has been exacerbated by the invasion of Ukraine by Russia and the resultant global sanctions imposed on Russia, which may have long-term impact on prices as well as availability and security of supply on materials.</p> <p>There is also a risk that increased burdens of planning reform and the move from S106 contributions to Community Infrastructure Levy will mean that the Council has reduced funding from this</p>	<p>The Council maintains a 20-year Capital Strategy and 10-year capital programme to provide rigour and support strategic direction. The development and delivery of the capital programme is overseen by a Capital Strategic Asset Board (CSAB), a cross departmental group consisting of officers from each service department, finance, property and procurement. Governance arrangements continue to be reviewed and developed in support of robust programme delivery of the basic need programme. The Schools and Assets Sub Board, which in part focuses on future need for schools’ places, continues to inform the CSAB of key risks and issues within the Basic Need Programme. Regular scrutiny by the CSAB of programme and project profiles (both in year and across the life of the programme) occurs on a quarterly basis.</p> <p>The capital programme includes an element of ‘normal’ level of inflation for ongoing target-based core programmes (as opposed to programmes that have cash limited envelopes). Additionally, as part of the Reconciling Policy, Performance and Resources (RPPR) process in February 2022, an ongoing capital risk provision of £7.5m was approved, providing the flexibility to react to emerging risks such as the impact of supply chain issues and inflationary pressures. It represents the ability to borrow for these risks and is managed through ensuring there is Treasury Management capacity, rather than representing funds that are within the Council’s accounts. Its utilisation, subject to CSAB approval and adherence to financial regulations, would therefore require additional borrowing and be reported through the RPPR and quarterly monitoring process. Reviews are undertaken on the extent of risk exposure on contracts and actions taken to mitigate the risks on material supply and security.</p> <p>The CSAB also proactively supports the seeking and management of all sources of capital funding, including grants; capital receipts; S106; Community Infrastructure Levy (CIL); and Local Growth Fund monies. A cross department sub board oversees the process for bidding for CIL and the use of S106 funds, and work continues with Districts and Boroughs to maximise the Council’s receipt of these limited resources. Additionally, following review, CIL and S106 targets have been reduced and will continue to be reviewed regularly and opportunities sought to reduce the target further if considered appropriate. Officers will proactively monitor funding announcements, including central government</p>	Amber

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

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
14	<p>POST EUROPEAN UNION (EU) TRANSITION</p> <p>The United Kingdom has left the EU with a negotiated outcome. However, there are likely to be areas of disruption, when paperwork checks on imports begin on 1st January 2022 and physical checks on imported goods begin on 1st July 2022.</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 with the revised implementation dates for import checks in January 2022 and July 2022. HGV traffic remains slightly lower than usual at Newhaven and East Sussex County Council continues to monitor the situation at Newhaven and is ready to react, should disruption look likely.</p> <p>Many of the key areas at risk of disruption are already on the Strategic risk register or departmental risk registers and are subject to business-as-usual risk and business continuity management.</p> <p>The Trading Standards team is working with Environmental Health colleagues and UK Border Force (UKBF) to smooth the impact of Government border policy on the capacity required to support new border enforcement arrangements at Newhaven Port. Provision of facilities at the port has been arranged and memoranda of understanding drawn up to facilitate effective joint working with UKBF. Further pilot work has been carried out in relation to pet importation and feed importation, to add to the intelligence gathered in Quarter 3 on product safety. Final planning will also be informed by the Government Protocol and Border Group, of which the Director of Communities, Economy and Transport is a member. These relationships will continue until the newly revised import check dates and will then be reviewed again.</p> <p>Close working continues with the Sussex Chamber of Commerce to ensure clear advice is provided to Small and Medium Size enterprises engaged in import/export activity. Impacts on the local economy are monitored through Business East Sussex.</p> <p>The Sussex Resilience Forum has run exercises to support multi-agency emergency planning for the implications of additional border controls.</p> <p>The Chief Executive is a representative for the South East on the Department for Levelling Up, Housing and Communities group of nine regional chief executives, which provides a direct channel of communication into the Ministry on local and regional issues emerging from the end of the transition period.</p>	Green
6	<p>LOCAL ECONOMIC GROWTH</p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>The Council and its partners have been successful in securing significant amounts of growth funding totalling £129m, via both the South East and Coast 2 Capital Local Enterprise Partnerships, to deliver a wide range of infrastructure projects in East Sussex. We have also secured outgoing European Funding (EU) for complementary economic development programmes supporting businesses to grow, including: South East Business Boost (SEBB); Low Carbon across the South East (LoCASE); TRANSFORM Apprenticeships; South East Creative, Cultural & Digital Support Programme (SECCADS); and inward investment services for the county. We have continued to bid for further EU funding on the above projects and have secured over £4m of investments to be delivered from April 2020 for a further three years.</p> <p>Government issued a funding call in mid-June 2020 through the Getting Building Fund programme for pipeline projects to create jobs and deliver over the next 18 months, with East Sussex securing £11.2m on eight projects in late July. All eight projects were approved by SELEP in October/November, and we are now confirming their grant agreements, with several commencing delivery. Unfortunately, the Fast Track business solutions, Hastings has had to return the monies allocated to SELEP. However, we have been able to have two further projects allocated to the pipeline amounting to £300k, with East Sussex now delivering on £8m on nine projects.</p>	Green

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>We have been actively working with partners in developing projects and submitting proposals to a number of recent funds, including: the Green Homes Fund (secured a further £1m); Future High Streets (secured £5m); Stronger Towns Fund (Hastings awarded £24.3m and Lewes awarded £19.3m); Levelling Up Fund bids (awarded £40m see below); the SELEP COVID-19 Skills and Business Support Fund (secured £500k) and the Local Skills Improvement Plan (LSIP) for Sussex.</p> <p>The COVID-19 outbreak in early March 2020 is seemingly changing the funding landscape, and alongside the impacts of leaving the European Union, is having an impact on major funding decisions from Government.</p> <p>We officially launched in September 2020 the East Sussex Economy Recovery Plan, called 'East Sussex Reset'. The plan identifies deliverable actions in the short term, alongside more aspirational asks, and has already aligned and secured new monies totalling £170m investment into East Sussex. It has and will continue to be an important bidding document to Government and into the SELEP, with the new SELEP Recovery and Renewal Strategy approved in March 2021. Both documents will look at ways to address the recent Government policy and Budget announcements (27 October 2021), that have a clear focus on the green revolution (net zero carbon reduction); the allocation of the new £4bn Levelling Up Fund (LUF); and the delivery of the new one year £220m UK Community Renewal Fund pilot (UKCRF), which is a precursor to the larger UK Shared Prosperity Fund officially launching in 2022 once the Levelling Up White Paper is released over coming months. The prospectuses for LUF and UKCRF were launched in March 2021.</p> <p>As a result, the Council was the lead authority responsible for co-ordinating and appraising bids to the UKCRF. We provided our submission on 18 June 2021 and the outcome was received on 3 Nov 2021. The Council secured £2.5m on five projects to be delivered by June 2022. The Council is now responsible for overseeing the implementation and delivery.</p> <p>On the LUF, the Council submitted a transport package for Exceat Bridge of £8m, while four of the local Borough and District Councils (except Hastings) submitted in June major capital funding bids under this first round for town centre/regeneration and cultural investment. Outcomes were announced on 27 October 2021, with the following awarded monies: Exceat Bridge (£8m), Eastbourne (£19.8m) and Lewes (£12.6m) all to be delivered by March 2024. The other Borough and Districts were unsuccessful and will apply under Round 2 in 2022. Business cases now need to be worked on for the implementation of projects.</p> <p>As covered above the UKCRF is meant to be a precursor to the larger UK Shared Prosperity Fund (UKSPF), which had the pre-launch guidance officially released in February 2022 following the same day launch of the long awaited Levelling Up White Paper. The UKSPF main prospectus is expected to be released at the end of March / early April 2022 with the award of allocations known to each Borough and District Authority, who are now the responsible accountable bodies for the delivery of the programme – with investment plans to be submitted to Government by this summer 2022. The Council is making the case with regards to pan East Sussex projects, that can continue to deliver against the main themes of the programmes and the Council's priorities.</p>	