

Adult Social Care and Health – Q1 2023/24

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

Adult Social Care (ASC)

Health and social care integration

The joint 5-year Sussex Shared Delivery Plan (SDP) was endorsed in June 2023 by the Council and the East Sussex Health and Wellbeing Board prior to submission to NHS England and the Sussex NHS Integrated Care Board (ICB) for final approval.

The Shared Delivery Plan will support the delivery of the priorities set out in the *Improving Lives Together* [Sussex Integrated Care Strategy](#) that was agreed in December 2022 and for which the Council is a key statutory partner; and the East Sussex *Healthy Lives, Healthy People 2022 – 2027* [East Sussex Health and Wellbeing Strategy](#).

It brings together delivery milestones for 2023/24 and a roadmap for years 2 – 5, covering:

- the three longer term strategic priorities of the Sussex Integrated Care Strategy, these being a joined-up approach in communities; growing and developing our workforce; and improving the use of digital technology and information
- immediate and continuous improvements across a range of national NHS operational priorities, in order to support ongoing recovery and access to primary care, community health, hospital-based secondary care and mental health services
- delivery of the Health and Wellbeing Strategies and the work of the Place-based partnerships in East Sussex, Brighton & Hove, and West Sussex

The delivery plans for East Sussex cover ongoing priorities for children and young people and mental health services, as well as new plans that have been shaped by our East Sussex Health and Care Partnership. These are designed to increase the strength and pace of our partnership activity in:

- accelerating health outcomes improvement, with a specific focus on cardiovascular disease, respiratory disease, mental health (all ages) and frailty/healthy ageing. This will be achieved in 2023/24 through collaborating to make improvements to the way services are accessed, to support prevention and early intervention
- our model for delivering an integrated offer for health, care and wellbeing in communities. This will be progressed through delivering a proof of concept for 'integrated community teams', initially in Hastings. This will build on our original integrated community health and care services target operating model and existing related projects and learning activities in Hastings, for example the Universal Healthcare proposition. In-year milestones will enable the approach to be tested and developed to ensure that primary care, mental health and other services that impact on the wider determinants of health are a part of the model

As part of the national 'Discharge Frontrunners' programme, East Sussex hosted a visit to the Sussex Integrated Care System by NHS England, the Department of Health and Social Care and the national Emergency Care Improvement Support Team (ECIST). The visit explored the reasons, and data, behind patients who do not meet clinical criteria to be in hospitals, and patients who are experiencing long lengths of stay in hospital. In response to the visit recommendations, an offer of further support from ECIST, a shared action plan, and a support request are now being developed. This work includes a focus on referral hubs in East Sussex to improve onward access to care after a spell in hospital, and appropriate placements and care for people with very complex needs and challenging behaviour.

Third Sector support

During Q1, activities have focused on handing over responsibility for the Department for Work and Pensions Household Support Fund programme and support for the Multi Agency Financial Inclusion Steering Group to colleagues in a new Partnership Team.

A new Community Network programme is being established, with oversight from the Partnership Plus Executive Group. The Strategic Partners Group and the five Local Partners Groups are in development and will begin meeting in Q2.

Preparations for the launch of the Tribe Project are underway. This new digital platform will enable organisations across the county to promote volunteer opportunities, recruit new volunteers, and manage existing volunteers. We are working in partnership with Bronze Labs, 3VA, RVA, and HVA to deliver this.

In addition, our voluntary, community or social enterprise partners continue to play a key role in supporting Homes for Ukraine Guests and Hosts.

Homes for Ukraine

As at 5 July 2023, 1,660 guests were living in East Sussex under the Homes for Ukraine scheme at 734 different properties across the county. The majority (84%) of guests matched to hosts in East Sussex have now arrived. Some guests who were staying with hosts in East Sussex have now moved on, a proportion of whom have moved into private sector accommodation or to other areas.

Adults are able to take control of the support they receive

- at the end of Q1, 31% of adults and older people were receiving Direct Payments (**ref i**), equating to a total of 1,543 people. The number of people in receipt of Direct Payments has increased from 1,520 at 31 March 2023, however the total number of people receiving care has increased at a much greater rate and this has resulted in a drop in performance. This measure is a snapshot only, and so can vary significantly. Direct Payments are always considered when deciding how to meet an adult's care needs and identified outcomes and are offered as an option where appropriate, although, of course, the person does not need to choose this option
- the Support With Confidence measure (**ref ii**) is not being reported against in Q1, as we are not currently accepting new applications to the Support with Confidence Scheme, or progressing any applications or renewals, while we consider a report published by the National Direct Payment Forum. A public consultation on the future of the Support with Confidence scheme will be launched in Q2

Adults are supported to find and keep safe and affordable accommodation

2,086 people were supported in Q1 and in addition, the provider, BHT Sussex, continues to support clients and the Homes for Ukraine programme by providing support to both sustain hosting arrangements and to support Ukrainian guests to move into alternative accommodation.

Reabling people to maximise their level of independence

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

- during 2022/23 90.5% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital
- during Q1 no further request was made for ongoing support for 95% of people who received short-term services
- during Q1 70% of Reablement service users discharged from the Joint Community Rehabilitation Service did not require ongoing care

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

Fraud and Scams

During Q1 Get Safe Online (GSO) and the Council have been promoting online safety campaigns to residents. This includes:

- Your Digital Footprint – advice on how your online history can potentially be seen by other people, or tracked and held in multiple databases and the potential ramifications of this
- Your Smart Devices – advice on how to use smart devices safely and securely
- Safeguarding Children – advice to support children to enjoy a safe and secure experience online this summer

The Council and GSO also supported the Eastbourne 999 Festival during Q1, delivering internet safety advice to approximately 14,000 visitors.

Preventing Violent Extremism

During Q1 the Prevent Project Officer delivered 36 Community Safety Awareness sessions to approximately 850 students and staff in colleges, special schools, primary and secondary schools. In addition, we have also provided training to Designated Safeguarding leads and pastoral school staff. All these were Prevent themed and designed to encourage engagement and discussion on preventing violent extremism.

During Q1, following funding from the Preventing Radicalisation Fund, the SEST supported online training to frontline professionals to identify and address signs of online radicalisation. This included a focus on Far Right extremism.

Serious Violence

During Q1, the SEST have supported the implementation of the new Serious Violence Duty. Each district and borough has chosen a geographical location to focus on, conducting a deep dive analysis and community engagement, aiming to prevent people from becoming involved in serious violence, both as victims and perpetrators, and reduce instances of serious violence in these areas.

Modern Slavery and Human Trafficking

During Q1, the SEST hosted the Sussex Anti-Slavery Network. This is a Pan Sussex Network where information is shared with key agencies. In Q1 there was a focus on Project Kraken, an initiative to raise public awareness of criminal or suspicious activity around our coasts and borders.

Domestic Violence and Abuse, Sexual Violence and Abuse Services

A commissioning strategy has been developed, with commitments on spending the additional new funding (allocated to the Council for delivery of domestic abuse support). The commissioning strategy is informed by a needs assessment refresh completed in Q4 2022/23 and engagement with key leads and will be presented for internal sign off in Q2.

Also, in Q1, the Voices of Lived Experience Board helped to deliver domestic abuse training to Sussex Police and the University of Sussex.

The Safer Communities team carried out a social media campaign to promote World Elder Abuse Awareness Day during Q1, sharing key messages and signposting to services in co-ordination with specialist organisations.

During Q1, a multi-agency evaluation has been conducted of the one year Multi-Agency Risk Assessment Conference (MARAC) triage pilot. The pilot was designed in collaboration with key

agencies to safely manage some referrals outside the MARAC structure to address volume levels. The evaluation uses both qualitative and quantitative data and will be complete in Q2.

Public Health

Health Checks

As initially reported as part of Q4 2022/23 monitoring, the Health Checks target for 2022/23 (reported a quarter in arrears) has not been achieved. The final outturn for 2022/23 was 29.5% against a target of 35%.

Best practice

The Public Health 'Healthy Places Team' was featured in a [new report](#) by the Quality-of-Life Foundation as one of three best practice case studies from across England. The report looked at how some local authorities in England are creating healthy places through planning despite severe funding restraints, limited capacity and an unsupportive regulatory environment. The case studies demonstrate that delivering places where everyone can hope to enjoy good health requires health-focused policies in planning documents, but also demands strong leadership, cross-sector collaboration and innovative delivery mechanisms. The report also sets out a series of recommendations to help other local authorities create healthy places through planning.

Sexual Health

Public Health, East Sussex NHS Healthcare Trust and Preventx presented 'Closing the digital divide: How do online services reach people at most risk of poor sexual health outcomes?' at the British Association for Sexual Health and HIV 2023 Spring Conference in April. Local data demonstrates that our digital sexual health service is reaching communities that experience poor sexual health outcomes. Both the online and postal sexually transmitted infection self-sampling and condom distribution scheme are reaching residents who are from deprived communities, have different sexual partners and belong to diverse ethnic groups. The feedback was positive with much interest and engagement in the East Sussex work, with many asking, 'why everywhere isn't doing the same?'

Cold Alert

Every year tens of thousands of people across the UK die from conditions that can be linked to exposure to cold weather. To support residents and professionals to take preventative action, the Council operates a Cold Alert Service. Cold Alert is a free service provided by the Sussex Air Quality Partnership (Sussex-air) and funded by East Sussex Public Health. The service is operational between 1 November and 31 March, providing free severe cold weather warnings for individuals with respiratory and cardiovascular conditions, parents of young children, carers and healthcare professionals.

More people signed up to the [East Sussex Cold Alert service](#) last winter than ever before. There are currently 2,591 subscribers (reported a quarter in arrears), an increase of 1,320 individuals subscribing to the service compared to the winter of 2022/23.

£5 million research bid

The Public Health Recovery & Renewal Team led the application process for £5 million of National Institute for Health and Care Research funding to develop and embed research techniques within the community to help identify health priorities and potential solutions. We have passed the first stage and feedback identified our application as strong and clearly written with well-thought-out governance and leadership structures. We were commended for our extensive list of partnerships, including universities, the voluntary and charity sectors, and the support from senior Council staff.

Infection control

Infection control e-learning provided by Public Health was launched in January 2022. This training is free and available to any PA, carer, PA employer, day centres and other community-based

social care providers or volunteers. The e-learning was completed 71 times in Q1, and in total there have been 764 completions since the programme launched.

Revenue Budget Summary

ASC

The net ASC budget of £233.027m includes a 10% inflationary uplift of £25.797m to support the care market across the Independent Sector. This uplift is in addition to £4.546m to fund growth and demographic pressures and £2.707m to fund the costs of pay awards. The costs of the increases are partially funded by £6.635m raised through the 2% ASC Care Precept.

The projected outturn is £234.018m which is a forecast overspend of (£0.991m). This comprises an overspend of (£1.937m) on Independent Sector care provision, offset by an underspend of £0.946m in Directly Provided Services. The overspend on the Independent Sector is due to a combination of factors with the most material being i) increasing complexity of need ii) pressures arising from greater than anticipated demand and demographic growth and iii) increasing levels of bad debt around client contributions which are likely linked to the cost of living crisis. The underspend in Directly Provided Services is due to staffing vacancies and reflects the difficulties for the directorate in recruitment.

In July 2023, the Department of Health and Social Care (DHSC) announced an additional £3.932m for the Market Sustainability and Improvement Fund. This funding was announced after the Quarter 1 monitoring report had been prepared and is not included in the outturn. ASC expect to apply the funding to mitigate the overspend in the remainder of the financial year 2023-24.

Safer Communities

The net budget of £1.121m is forecast to be fully spent in 2023-24.

Public Health

The Public Health (PH) budget of £33.777m comprises the PH grant allocation of £29.803m, the Supplemental Substance Misuse Treatment and Recovery Grant (ADDER) allocation of £1.350m, a planned draw from reserves of £2.058m for projects and £0.566m drawn to support in-year spending.

PH is forecasting an underspend by £0.920m in 2023-24, comprised of £0.910m slippage on the PH Reserve projects, £0.143m forecast underspend on the general PH programme and a forecast overspend of (£133k) on the Health Visiting programme.

COVID-19 related funding streams

ASC continues to incur expenditure relating to schemes initiated during the national COVID-19 response.

Grant	Funding b/f £'000	Planned Usage £'000	Balance Remaining £'000
Contain Outbreak Management Funding	2,695	2,695	-
CEV Grant (support to CEV individuals)	1,539	800	739
Omicron Support Fund	41	41	-
Total	4,275	3,536	739

Homes for Ukraine

ASC continues to lead on the programme of services to support Ukrainian guests to settle in East Sussex. Total projected expenditure in 2023/24 is £5.443m against expected funding of £11.630m giving a forecast unspent balance of £6.525m. The Department for Levelling Up, Housing & Communities (DLUHC) have not yet confirmed that this balance may be carried forward to support the programme in future years. In addition, ASC will pass through £2.118m to Districts and Boroughs to fund payments to hosts.

HFU Grant Funding	Funding Confirmed £'000	Further Funding Anticipated £'000	Total Funding £'000	Actual Expenditure £'000	Balance Remaining £'000
Funding for guests	11,630	338	11,968	5,443	6,525
Host Payments	-	2,118	2,118	2,118	-
Total	11,630	2,456	14,086	7,561	6,525

The government are also providing additional funding to ESCC in 2023-24 to provide education and childcare services for children from families arriving from Ukraine under the scheme. The Department for Education (DfE) has allocated funding pro-rata on a per pupil basis for the 3 phases of education - early years, primary and secondary.

Capital Programme Summary

The ASC Capital programme budget is £2.367m for 2023/24. The outturn this year is forecast to be £2.215m with the underspend of £0.152m being due to lower than anticipated modification works.

Performance exceptions (see How to read this report for definition)**Priority – Helping people to help themselves**

Performance measure	Outturn 22/23	Target 23/24	RAG Q1 23/24	RAG Q2 23/24	RAG Q3 23/24	RAG Q4 23/24	Q1 23/24 outturn	Note ref
Proportion of working age adults and older people receiving direct payments	31.9% (1,520 people)	31.5%	A				31.0% (1,543 people)	i
Number of providers registered with Support With Confidence	346	≥2022/23 outturn	A				Target not reported against in Q1	ii

Measures marked carry over at year end 2022/23 – Final Outturn**Priority – Keeping vulnerable people safe**

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 final outturn	Note ref
The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service	90% (420/467)	80%	G	G	G	G	91.4% (360/394)	
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	92% (473/514)	88%	G	G	G	G	92.7% (544/ 587)	

Priority – Helping people help themselves

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 final outturn	Note ref
National outcome measure: Achieve independence for older people through rehabilitation / intermediate care	New measure 2022/23	>90%	G	G	G	G	90.5% (801/885)	
Improved targeting of NHS Health Checks	70% of GP practices (35/50) delivering NHS Health Checks	35% uptake rate by eligible patients	G	G	A	R	29.5%	

Savings exceptions 2023/24 (£'000)

Service description	Original Target For 2023/24	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
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 2023/24 (£'000)**Adult Social Care – Independent Sector:**

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected 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	144,303	(69,611)	74,692	141,372	(75,926)	65,446	2,931	6,315	9,246	
IS - Learning Disability Support	79,044	(5,052)	73,992	89,948	(9,967)	79,981	(10,904)	4,915	(5,989)	
IS - Mental Health Support	22,233	(10,912)	11,321	31,820	(15,305)	16,515	(9,587)	4,393	(5,194)	
Subtotal	245,580	(85,575)	160,005	263,140	(101,198)	161,942	(17,560)	15,623	(1,937)	

Adult Social Care – Directly Provided Services & Assessment and Care Management:

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Physical Support, Sensory Support and Support for Memory & Cognition	16,456	(4,850)	11,606	15,277	(4,870)	10,407	1,179	20	1,199	
Learning Disability Support	8,255	(592)	7,663	8,062	(592)	7,470	193	-	193	
Mental Health Support	3,221	(3,098)	123	3,221	(3,098)	123	-	-	-	
Substance Misuse Support	477	-	477	476	-	476	1	-	1	
Equipment & Assistive Technology	7,354	(3,782)	3,572	7,589	(3,899)	3,690	(235)	117	(118)	
Other	130	-	130	110	-	110	20	-	20	
Supporting People	6,204	(310)	5,894	6,204	(310)	5,894	-	-	-	
Assessment and Care Management	29,017	(2,203)	26,814	30,653	(2,886)	27,767	(1,636)	683	(953)	
Carers	3,381	(2,679)	702	3,480	(2,779)	701	(99)	100	1	
Management and Support	17,342	(1,735)	15,607	16,430	(1,601)	14,829	912	(134)	778	
Service Strategy	632	(198)	434	807	(198)	609	(175)	-	(175)	
Subtotal	92,469	(19,447)	73,022	92,309	(20,233)	72,076	160	786	946	

APPENDIX 3

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Total Adult Social Care	338,049	(105,022)	233,027	355,449	(121,431)	234,018	(17,400)	16,409	(991)	

Safer Communities:

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Safer Communities	2,030	(909)	1,121	2,030	(909)	1,121	-	-	-	
Total Safer Communities	2,030	(909)	1,121	2,030	(909)	1,121	0	0	0	

Public Health – Core Services:

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Mental Health & Best Start	13,475	-	13,475	11,307	-	11,307	2,168	-	2,168	
Risky Behaviours and Threats to Health	12,153	-	12,153	12,029	-	12,029	124	-	124	
Health Systems	3,549	-	3,549	3,244	-	3,244	305	-	305	
Communities	930	-	930	1,045	-	1,045	(115)	-	(115)	
Central Support	3,212	-	3,212	3,746	-	3,746	(534)	-	(534)	
Recovery & Renewal – Funded by Test & Trace	458	-	458	338	-	338	120	-	120	
Public Health Grant Income	-	(29,803)	(29,803)	-	(29,803)	(29,803)	-	-	-	
ADDER Grant	-	(1,350)	(1,350)	-	(1,350)	(1,350)	-	-	-	
Draw from General Reserves	-	(566)	(566)	-	(423)	(423)	-	(143)	(143)	
Draw from Health Visiting Reserves	-	-	-	-	(133)	(133)	-	133	133	
Project Board Reserves	-	(2,058)	(2,058)	1,148	(1,148)	-	(1,148)	(910)	(2,058)	
Total Public Health	33,777	(33,777)	0	32,857	(32,857)	0	920	(920)	0	

Capital programme 2023/24 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2023/24	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Supported Living Projects	6,400	6,400	2,177	-	2,177	-	-	-	-	
Greenacres	2,598	2,598	140	-	-	140	-	140	-	
House Adaptations for People with Disabilities	2,719	2,719	50	-	38	12	-	12	-	
Total ASC Gross	11,717	11,717	2,367	0	2,215	152	0	152	0	