

## Adult Social Care and Health – Q2 2023/24

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

#### **Adult Social Care (ASC)**

##### **Health and Social Care integration**

Early progress has been made during Q2 to establish the proposed footprints model for the Integrated Community Teams (ICTs) across Sussex. ICTs are made up of professionals working together across different organisations with local communities, individuals, and their carers. During Q2, we have revisited and updated previously successful integrated approaches for engagement and the deployment of collective resources. We have designed five footprints for ICTs, reflecting borough and district boundaries. This model provides a starting place to help us to test the different functional elements of ICTs - population health and wellbeing improvements, reducing health inequalities, and delivering integrated care for those who need it. During Q2, preparations continued for the October relaunch of the East Sussex Community Oversight Board. This is the programme board for leading ICT implementation in East Sussex. Programme scoping has been taking place within the emerging Sussex-wide framework and principles for developing ICTs, and the shared approach to communications and engagement that will support this.

##### **Adult Social Care Strategy**

During Q2, we published What Matters To You, our [Adult Social Care Strategy](#). This was produced over the course of a year after engagement with clients, carers and other stakeholders. It sets out what our residents who need care and support, their carers, and their families told us were important to them to live well. The strategy guides residents' understanding of what adult social care is, outlines our six key priorities, and explains how we will take those priorities forward in planning for the future of adult social care in East Sussex.

##### **Adults are able to take control of the support they receive**

The number of people in receipt of Direct Payments has increased from 1,520 as of 31 March 2023 to 1,565 as of 30 September 2023. However, the number of people receiving community based long term support in the same period has increased at a greater rate (4,792 to 5,057), resulting in a drop in the proportion of people receiving Direct Payments. Despite this drop, we are still performing well compared to national benchmarks (based on current national data, this performance would fall within the upper-middle quartile). It is important to note that this measure is a snapshot at the end of each reporting period so performance can fluctuate.

The Support With Confidence measure is not being reported against in Q2 (**ref iii**), 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 was launched on 27 September and will close on 5 December 2023.

##### **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. These include:

- During Q2, 95.5% of people who received short-term services did not request any further support.
- During Q2, 72% of Reablement service users discharged from the Joint Community Rehabilitation Service did not require ongoing care.
- During Q1 (reported a quarter in arrears) 93.7% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital. Based on current national data, this performance would fall within the upper quartile.

### **Number of carers supported through short-term crisis intervention**

During Q2, the number of carers supported through short term crisis intervention (**ref i**) fell to 59 (from 87 in Q1). However, this is due to a reduction in overall referrals for carer support. We are therefore working with the provider to continue to promote their service to other carer organisations, to raise their profile and increase referrals.

### **Third Sector support**

We increased our collaborative working with VCSE partners during Q2 on financial inclusion issues, on supporting Community Networks, and on supporting volunteering. Also during the quarter, the Community Network programme held a series of Strategic and Local partner group workshops with VCSE and public sector colleagues, to identify potential areas of support that the programme could develop based on the needs of VCSE and public sector partners. We also launched the Tribe Project, which is an app and website to make it easier to volunteer across the county. We continue to work with VCSE and public sector colleagues to help them advertise opportunities to the platform, and to scope out the next phase of the project which will look at Social Prescribing.

### **Homes for Ukraine**

As at 30 September 2023, 1,683 guests had arrived in East Sussex under the Homes for Ukraine scheme, sponsored and hosted by 766 sponsors. A significant number (477) have moved on from their hosts into private sector accommodation.

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

#### **Modern Slavery and Human Trafficking (MSHT) and Exploitation**

During Q2, the Safer East Sussex Team (SEST) have been working with partners to develop a profile of Modern Slavery in East Sussex, building on a recent University of Sussex research project. This involves working with partners, including Sussex Police and West Sussex County Council, to explore strategies and tools to improve future information sharing and reporting for early intervention and responses. Following this, the Sussex Police Exploitation team will be working with SEST to take forward options for better identification and recording of potential victims.

#### **East Sussex Violence Reduction Partnership - Serious Violence Duty**

During Q2, Sussex Police seconded a Partnership Data Lead into the Safer Communities Team, funded by the Home Office Serious Violence Duty Implementation Grant. This is a new and unique role which incorporates analysis, insights and community consultation to produce holistic profiles and develop local action plans of areas where communities are most affected by serious crime. The locations selected are based on the East Sussex Serious Violence Joint Strategic Needs Assessment and are: i) Devonshire (Eastbourne); ii) Baird (Bromsgrove); iii) Newhaven South (Valley); iv) Bexhill Sidley; and v) Hailsham.

#### **Safer Streets Devonshire Project**

In September, the Safer Communities Team co-ordinated a Partnership Day of Action in the Devonshire area of Eastbourne. This provided a visible multi-agency presence and engaged with residents, local businesses and services, while Community Payback participants cleared alleyways of litter. A repeat event is being co-ordinated with the support of the Eastbourne Joint Action Group.

#### **Antisocial Behaviour**

Interventions are being delivered through Safer Streets 4 funding including bespoke mediation support, a Planning for Real exercise was completed in Q2 and committed to putting up Crimestoppers Zone signs in the five streets with the highest volume of anti-social behaviour

(ASB), holistic outreach, new CCTV at ASB hotspots, and improved lighting to support accessibility of the newly launched Recovery Café for people affected by drug and alcohol misuse. We also continued to work closely with multi-agency partners to identify additional actions and programmes that can help to tackle anti-social behaviour, and the perceptions around anti-social behaviour in both Eastbourne and Hastings town centres.

### **Harm to Hope**

During Q2, the East Sussex Harm to Hope Strategy and Action Plan was published and three sub-groups (Prevention, Enforcement and Treatment) have been established to drive through systems improvements and deliver on the National Combatting Drugs Strategy.

### **Preventing Violent Extremism**

39 community safety awareness raising sessions were delivered to schools, colleges, students, staff, partners and the wider community during Q2. The Prevent Support Officer delivered 16 sessions to primary, secondary and Special Educational Needs schools. 11 training sessions were also delivered to teaching staff, designated safeguarding leads (DSLs) and other school-related staff. Positive feedback was received for all of these sessions.

In September, a joint work initiative commenced with the Rother Police Neighbourhood Youth Officers (PNYO) to target Year 7 pupils in secondary schools for discussion and inputs around online safety and responsibility, with a Prevent theme. In total, approximately 1,370 students and staff have received input in Q2.

### **Domestic Violence and Abuse, Sexual Violence and Abuse Services**

During Q2, a commissioning plan with commitments on spending the additional new funding allocated to the Council by the Government, specifically for delivery of domestic abuse support was approved. The commissioning plan has been informed by a needs assessment refresh completed in Q4 2022/23 and engagement with key leads.

The Voice of Lived Experience Board (VOLEB) presented at a Sussex Police Domestic Abuse Champions Training day (attended by 80 Sussex Police staff). Two members of the Board spoke about their experience of interactions with the Police to demonstrate the importance of holding the victim-survivor experience in mind when responding to domestic abuse. Following positive feedback on the training, VOLEB have contributed extensively to the Continuous Professional Development programme for Sussex and Surrey Police staff (which will reach over 1,750 officers and staff when complete).

The Safer Communities team carried out a social media campaign to promote Honour Based Abuse Awareness Day on 14 July, sharing key messages and signposting to services in co-ordination with specialist organisations.

### **Public Health**

#### **NHS Health Checks**

The NHS Health Checks target for 2023/24 of 10% coverage of IMD1 (the top 20% most deprived areas identified by the Index of Multiple Deprivation) equates to 2,300 NHS Health Checks to people living in the most deprived areas. At Q1 (reported a quarter in arrears) we have delivered 496 NHS Health Checks (**ref ii**).

NHS Health Checks are predominantly delivered by GP practices in East Sussex. To help reach the target, NHS Health Checks conducted for individuals living in areas that are particularly deprived attract an enhanced payment. Hastings & St Leonards Primary Care Network (PCN) had a slight pause on activity due to capacity. However, Hastings & St Leonards PCN and Public Health have worked together to train vaccination staff to deliver NHS Health Checks with a specific focus on those living in the most deprived areas to improve capacity.

## **Making It Happen**

The 'Making it Happen' programme runs community-based projects and services aimed at addressing loneliness, social isolation and social cohesion. During Q2, 18 grants totalling £50,000 have been given to community groups. The activity funded included expanding sessions at the Men's Shed, so the shed is now open on set days for men's, women's and mixed sessions. Other activities funded ranged from development of a new community green space in Newhaven, an inclusive football group for self-identifying women, a new gaming club for young people in Hampden Park, several arts-based activities, and peer support groups for older people, including the establishment of an asset-based befriending and social connection project, Friends Altogether in Rother (FAiR). Making it Happen continues to encourage collaboration between groups or other community-based programmes, for example between FAiR and the Rye Jazz Festival, or a Parent Toddler Group at the Uckfield Family Hub and other community groups.

## **National Institute for Health and Care Research (NIHR)**

In Q2, we have been successful in progressing to Phase 2 of our application for NIHR research funds. If successful the funds will allow us to evaluate the impact of our Theatre in Education (TIE) programme which focuses on improving attitudes, knowledge, self-efficacy and confidence in relation to illicit substance use in secondary schools. Uptake of TIE has been very good in the past, and so this an important contribution to addressing a key safeguarding concern for schools and the wider system.

## **Getting East Sussex Moving**

#GettingEastSussexMoving is a new campaign to encourage people in East Sussex to be more active. The year-long campaign launched in September, with a different theme each month. Residents can find out more information on where to be active by visiting:

<https://www.eastsussex.gov.uk/social-care/health-advice/getting-east-sussex-moving>.

## **Revenue Budget Summary**

### **ASC**

The net ASC budget of £233.036m 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. In July 2023, the Department of Health and Social Care (DHSC) announced an additional £3.932m for the Market Sustainability and Improvement Fund. ASC expect to apply the funding to mitigate the overspend in the remainder of the financial year 2023/24.

The projected outturn is £234.726m which is a forecast overspend of £1.690m. This comprises an overspend of £2.436m on Independent Sector care provision, offset by an underspend of £0.746m in Directly Provided Services. The overspend on the Independent Sector is due to a combination of factors with the most material being increasing complexity of need; pressures arising from demand and demographic growth returning to pre-pandemic levels of modelling; and increasing levels of 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 in recruitment.

### **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 of £0.827m in 2023/24, comprised of £0.910m slippage on the PH Reserve projects, £0.096m forecast underspend on the general PH programme and a forecast overspend of £0.179m 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.

<b>Grant</b>	<b>Funding brought forward £'000</b>	<b>Planned Usage £'000</b>	<b>Balance Remaining £'000</b>
Contain Outbreak Management Funding	2,695	2,695	-
CEV Grant (support to CEV individuals)	1,539	1,539	-
Omicron Support Fund	41	41	-
<b>Total</b>	<b>4,275</b>	<b>4,275</b>	<b>0</b>

**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 £5.799m against expected funding of £11.839m with the remaining budget allocated for the subsequent years of support required under statutory guidance. In addition, ASC will pass through £1.434m to districts and boroughs to fund payments to hosts, in line with guidance.

<b>HFU Grant Funding</b>	<b>Funding Confirmed £'000</b>	<b>Further Funding Anticipated £'000</b>	<b>Total Funding £'000</b>	<b>Actual Expenditure £'000</b>	<b>Balance Remaining £'000</b>
Funding for guests	11,287	552	11,839	5,799	6,040
Host Payments	-	1,434	1,434	1,434	-
<b>Total</b>	<b>11,287</b>	<b>1,986</b>	<b>13,273</b>	<b>7,233</b>	<b>6,040</b>

**Capital Programme Summary**

The ASC Capital programme budget is £2.367m for 2023/24. The outturn this year is forecast to be £1.259m. There is slippage of £1.108m mainly due to delays following a contractor going into administration.

**Performance exceptions (see How to read this report for definition)****Priority – Helping people 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	Q2 23/24 outturn	Note ref
Number of carers supported through short-term crisis intervention	494	390	G	A			146	i
Improved targeting of NHS Health Checks	29.5%	10% of the eligible population in the 20% most deprived areas (IMD1) have received a health check	R	A			Reported a quarter in arrears Q1: 496 22% of annual target of 2,300	ii
Number of providers registered with Support With Confidence	346	≥2022/23 outturn	A	R			Target not reported against in Q2	iii

**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
	-	-	-	-	-	
	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

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

<sup>2</sup> 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).

<sup>3</sup> 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	143,603	(69,611)	73,992	159,145	(88,986)	70,159	(15,542)	19,375	3,833	
IS - Learning Disability Support	79,044	(5,052)	73,992	88,683	(11,225)	77,458	(9,639)	6,173	(3,466)	
IS - Mental Health Support	22,933	(10,912)	12,021	31,238	(16,414)	14,824	(8,305)	5,502	(2,803)	
<b>Subtotal</b>	<b>245,580</b>	<b>(85,575)</b>	<b>160,005</b>	<b>279,066</b>	<b>(116,625)</b>	<b>162,441</b>	<b>(33,486)</b>	<b>31,050</b>	<b>(2,436)</b>	

**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	16,714	(5,121)	11,593	15,198	(5,153)	10,045	1,516	32	1,548	
Learning Disability Support	8,263	(592)	7,671	8,374	(592)	7,782	(111)	-	(111)	
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	7,414	(3,782)	3,632	7,414	(3,782)	3,632	-	-	-	
Other	130	-	130	110	-	110	20	-	20	
Supporting People	6,144	(310)	5,834	6,144	(310)	5,834	-	-	-	
Assessment and Care Management	29,023	(2,203)	26,820	30,737	(2,891)	27,846	(1,714)	688	(1,026)	
Carers	3,536	(2,834)	702	3,459	(2,757)	702	77	(77)	-	
Management and Support	17,350	(1,735)	15,615	16,551	(1,625)	14,926	799	(110)	689	
Service Strategy	632	(198)	434	1,007	(198)	809	(375)	-	(375)	
<b>Subtotal</b>	<b>92,904</b>	<b>(19,873)</b>	<b>73,031</b>	<b>92,691</b>	<b>(20,406)</b>	<b>72,285</b>	<b>213</b>	<b>533</b>	<b>746</b>	

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
<b>Total Adult Social Care</b>	<b>338,484</b>	<b>(105,448)</b>	<b>233,036</b>	<b>371,757</b>	<b>(137,031)</b>	<b>234,726</b>	<b>(33,273)</b>	<b>31,583</b>	<b>(1,690)</b>	



## 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	2,236	(1,115)	1,121	(206)	206	-	
<b>Total Safer Communities</b>	<b>2,030</b>	<b>(909)</b>	<b>1,121</b>	<b>2,236</b>	<b>(1,115)</b>	<b>1,121</b>	<b>(206)</b>	<b>206</b>	<b>0</b>	

## 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	11,417	-	11,417	11,401	-	11,401	16	-	16	
Risky Behaviours and Threats to Health	12,153	-	12,153	11,788	-	11,788	365	-	365	
Health Systems	3,549	-	3,549	3,254	-	3,254	295	-	295	
Communities	930	-	930	990	-	990	(60)	-	(60)	
Central Support	3,212	-	3,212	3,965	-	3,965	(753)	-	(753)	
Recovery & Renewal – Funded by Test & Trace	458	-	458	404	-	404	54	-	54	
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)	-	(470)	(470)	-	(96)	(96)	
Draw from Health Visiting Reserves	-	-	-	-	(179)	(179)	-	179	179	
Project Board Reserves	2,058	(2,058)	-	1,148	(1,148)	-	910	(910)	-	
<b>Total Public Health</b>	<b>33,777</b>	<b>(33,777)</b>	<b>0</b>	<b>32,950</b>	<b>(32,950)</b>	<b>0</b>	<b>827</b>	<b>(827)</b>	<b>0</b>	

**Capital programme 2023/24 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q2	Actual to date Q2	Projected 2023/24	Variation (Over) / under Q2 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	247	1200	977	-	977	-	
Greenacres	2,598	2,598	140	9	9	131	-	131	-	
House Adaptations for People with Disabilities	2,719	2,719	50	1	50	-	-	-	-	
<b>Total ASC Gross</b>	<b>11,717</b>	<b>11,717</b>	<b>2,367</b>	<b>257</b>	<b>1,259</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	