

Adult Social Care and Health – Q3 2023/24

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

Adult Social Care (ASC)

Health and Social Care integration

Collaborative work has continued in Q3 to develop a pan-Sussex core offer for 'Integrated Care Teams' (ICTs), building on the agreement in Q2 to create an ICT footprint in each of East Sussex's boroughs and districts.

During Q3, intelligence and insight profiles have been produced to set out a picture of population health needs and service demand across each of the footprints. These will be used as part of the broader development of ICTs, alongside local community engagement, to support planning discussions about local priorities. A focused leadership meeting took place in Hastings to explore how ICT development can build on and add value in the context of local activity and challenges. A follow up meeting with frontline services and teams is being planned for Q4, alongside a phased plan for the other 4 ICT footprints.

Adults are able to take control of the support they receive

The number of people in receipt of Direct Payments (**ref iii**) increased from 1,520 as of 31 March 2023 to 1,562 as of 31 December 2023, but the overall the number of people receiving community-based long term support increased at a greater rate (4,792 to 5,165). Despite the reduced proportion of people in receipt of Direct Payments, the Council's performance is still good compared to national benchmarks. Based on current national data, 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.

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. Data shows that our reablement services are having a positive impact on the ongoing support needs of our residents and enable people to stay in their own homes after a stay in hospital. In particular:

- Between April and December 2023, 95.1% of people who received short-term services did not request any further support.
- Between April and September 2023 (reported a quarter in arrears), 93.5% 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.

Homes for Ukraine - As at 31 December 2023, 1,762 guests had arrived in East Sussex under the Homes for Ukraine scheme, sponsored and hosted by 812 sponsors. A significant number (601) have moved on from their hosts into private sector accommodation, which is a positive achievement.

Third Sector support

During Q3, we continued to co-develop the Community Network Support Programme including by connecting with networks in each district and borough area to scope support needs.

In Q3, the number of volunteer opportunity listings on the Council-funded Tribe platform has continued to grow, to over 150, enabling people to connect to volunteering opportunities in their area. During Q3, listings for local activities and events were collected and will be added to Tribe over the next month, thereby providing information for Social Prescribers and Community Connectors to use. Work is underway with Voluntary, Community and Social Enterprise sector partners to promote Tribe to groups and organisations, and a promotional campaign for residents will be developed in Q4.

Support With Confidence

The scheme closed on 31 December 2023, therefore this measure is proposed for deletion (**ref iv**). A public consultation on the future of the Support with Confidence scheme ran from 27 September to 5 December 2023. In October 2023 the licence holders informed us that they are withdrawing the brand so the scheme closed on 31 December 2023. Our future offer to personal assistants, businesses and residents will be agreed by Lead Member on 6 March 2023.

Number of carers supported through short-term crisis intervention

The number of carers supported through short-term crisis intervention (**ref vi**) has improved in Q3 as referrals to the service increased. The service relies on receiving referrals either direct from carers or via other organisations.

Safer Communities

Domestic Violence and Abuse, Sexual Violence and Abuse Services

During Q3, we led a partnership bid to participate in the Domestic Abuse Commissioner's (DAC) national pilot for the Domestic Homicide Oversight Mechanism. This bid was developed collaboratively between the Council, West Sussex County Council (WSCC) and the Office of the Sussex Police and Crime Commissioner. Participation in this pilot will provide guidance and support from the DAC office, and the opportunity to showcase good practice nationally.

Q3 also saw the annual 16 Days of Activism Against Gender-Based Violence and White Ribbon Day campaigns. The Safer Communities Team developed a joint social media campaign, adopted by partners across Sussex, and led a joint webinar with WSCC with a range of guest speakers, including Sussex Police, local specialist services, and the Voices of Lived Experience Board. As well as a White Ribbon promotion day at County Hall, the team participated in local events, including the Safer Hastings Partnership's White Ribbon 'Blue Light' event, focused on the safety of older people.

Fraud and Scams

During Q3, the Safer Communities Team worked with partners to offer [Get Safe Online](#) training to interested parties who work with those vulnerable to scams across the county and continued to deliver a 'digital ambassador' scheme aimed at building further resilience to scams.

Preventing Violent Extremism

During Q3, the Safer Communities Team delivered 37 community safety awareness sessions and Prevent-themed educational interventions across the county including to students and staff in schools and colleges, partners and the wider community. A total of 1,215 students and staff benefitted from this training during Q3.

East Sussex Violence Reduction Partnership - Serious Violence Duty

We worked with Sussex Police to identify communities and groups with lived experience of serious crime in hyper-local areas during Q3. We are engaging with these groups to develop holistic action plans to tackle violent crime. This work is funded by the Home Office Serious Violence Duty Implementation Grant.

Devonshire Safer Streets Project

During Q3, the Safer Communities Team worked with voluntary sector and grassroots partners to co-produce a Community Strategy and Action Plan. The Action Plan sets out calls to action to promote dialogue between statutory partners and community networks; counter perceptions; build capacity of local networks, and foster a culture of information sharing.

Harm to Hope

During Q3, the three sub-groups of the Harm to Hope Board were established. These groups are focused on ensuring a whole system approach to address the aims of the Government's Drug Strategy. The Treatment and Recovery Sub-Group is developing pathways to support a range of specific groups into structured treatment, including those with co-occurring conditions and those leaving prison.

Drug and alcohol related deaths

The latest figures for deaths resulting from drug or alcohol misuse have been released (**ref i**). These are for 2022, reported in arrears. These indicate that 79 people died as a result of drug or alcohol misuse. Although this represented a significant decrease in drug-related deaths compared to the previous three years, every death is a tragedy and these numbers remain higher than anyone would wish for. We continue to work with our commissioned providers and partners to ensure that all people requiring support are provided with this as early as possible, and aim for the number of deaths to decrease further in future. It should also be noted that there was an error in the Office of Health Improvement and Disparities (OHID) baseline data used to calculate the target – OHID have confirmed that this should have been 77, rather than 74. Targets for future years will be revised based on the corrected baseline data.

Treatment for opiate misuse

Latest figures for Q2 (reported a quarter in arrears) suggest that we may be unable to reach the target of 1,247 people accessing treatment for opiate misuse this year (**ref ii**). This reflects a national trend of decreasing numbers of people accessing treatment for opiate misuse. The Government recognises this trend and is revising down its expectations for the numbers of people accessing treatment for future years. We will continue to prioritise work to develop this service and increase locally the number of people that we reach.

Public Health

Sustainable Food Places

Sustainable Food Places is a network of cross-sector partnerships that helps people and places to share challenges, explore practical solutions and develop best practice in all aspects of healthy and sustainable food. In Q3 the Lewes District and Eastbourne areas were awarded the Sustainable Food Places Bronze Award. This award recognises that each place has a cross-sector food partnership, with activity and impact delivered across the six key issues identified by Sustainable Food Places. Both areas have a wide range of initiatives, policies and strategies in place to support the local community to access to healthy and sustainable food.

Wellbeing at Work East Sussex

Affinity Select Insurance LTD are the first small business to achieve the East Sussex Wellbeing at Work scheme (WAW) 'GOLD' accreditation for their commitment and range of initiatives to promote the health and wellbeing of their 16 employees. A Mental Health strategy was introduced as well as mandatory completion of Zero First Aid Suicide Awareness training for all staff which has resulted in a safe and more open environment for discussions and support for mental health. In addition, a no smoking policy was introduced in tandem with education and support which has successfully reduced the number of employees that smoke. The Government has set a clear aim to end smoking for good in this country and the WAW scheme will help to achieve this amongst many other health and wellbeing aims.

Employability and Skills Service

The Employability and Skills Service for people in Supported and Temporary Accommodation and Refuges (ESTAR) held job fairs in Newhaven and Eastbourne in Q3 for people who are furthest from the workplace. Over 200 local people who were unemployed and also who have additional requirements to getting and sustaining work (history of homelessness, contact with criminal justice service, veterans, refugees etc.) attended. 12 people were referred to the Moving on Up Programme which supports people into apprenticeships and work with training via a work mentor and provides funding for childcare, travel and rent arrears or to pay a deposit for private rent. This included people who may have never worked before and were homeless and living in temporary accommodation. Mentors are currently working with 61 people to support them into work and the private rented sector. In Q3, a total of 16 people who were furthest from the workplace were supported into jobs, of which 8 were also supported to move into private rented accommodation. This included people who may have never worked before and were homeless and living in temporary accommodation.

Infection Prevention Society for Nurturing Infection Prevention Control (IPC) Talent 2023

Public Health received a Silver Award from the Infection Prevention Society for Nurturing Infection Prevention and Control Talent 2023. The award recognised the work undertaken in 2023/24 with the wider remit of groups such as unpaid and informal carers, day services and volunteers working in the community and people's homes.

Sustainable Warmth scheme in East Sussex

In October 2023, the delivery phase of the government funded Sustainable Warmth scheme, delivered through the Council's Warm Home Check service, came to its planned end in East Sussex. This included Green Homes Grant Local Authority Delivery and Home Upgrade Grant Phase 1 schemes. Since May 2021 the £3.65m scheme enabled the completion of nearly 500 fully funded home energy efficiency improvements for low-income households, including home insulation, solar PV (photo-voltaic) installations and low carbon heating systems, directly supporting residents to keep warm and safe.

Improving targeting of NHS Health Checks

We continue to see a sustained effort by GP practices to provide NHS Health Checks to those living in the most deprived areas of the county (**ref v**). Data for Q2 (reported a quarter in arrears) shows that 1,119 people in the eligible criteria for the measure have received a Health Check. GP practices in the Hastings and St Leonards area have increased their performance and are now delivering the majority of the health checks to being offered to those eligible under this measure.

Revenue Budget Summary

ASC

The net ASC budget of £235.880m 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, with the costs of the increases being 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 Market Sustainability and Improvement Fund (MSIF), which has been fully invested to support the market.

The ASC net projected outturn is £237.865m. This gives a forecast overspend of £1.985m, an increase of £0.295m since Q2. The movement in Q3 comprises of an increase in the overspend of £0.507m on Independent Sector care provision (£2.943m total overspend), offset by an increase in the underspend of £0.212m in Directly Provided Services (£0.958m total underspend). The overspend on the Independent Sector is due to a combination of factors with the most material

being increasing complexity of need and pressures arising from demand and demographic growth returning to pre-pandemic levels. The underspend in Directly Provided Services is due to staffing vacancies and reflects the difficulties in recruitment.

Safer Communities

The net budget of £1.146m is forecast to be fully spent in 2023/24.

Public Health

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

PH is forecasting an underspend of £0.398m in 2023/24, comprised of £1.100m slippage on the PH reserve projects, offset by a £0.036m forecast overspend on the general PH programme and a forecast overspend of £0.666m on the Health Visiting programme, which is used to support Children's Early Years.

COVID-19 related funding streams

ASC continues to incur expenditure relating to schemes initiated during the national COVID-19 response. £0.363m will be spent in 2024/25 on the Additional Measures 4 scheme for specialist money advice services, as approved at Cabinet on 12 December 2023.

Grant	Funding brought forward £'000	Planned Usage £'000	Balance Remaining £'000
Contain Outbreak Management Funding	2,695	2,332	363
CEV Grant (support to CEV individuals)	1,539	1,539	-
Omicron Support Fund	42	42	-
Total	4,276	3,913	363

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 £5.252m against expected funding of £11.637m, with the remaining budget allocated for the subsequent years of support required under statutory guidance. In addition, ASC will pass £1.671m to districts and boroughs to fund payments to hosts, in line with guidance.

HFU Grant Funding	Funding Confirmed £'000	Further Funding Anticipated £'000	Total Funding £'000	Actual Expenditure £'000	Balance Remaining £'000
Funding for guests	11,287	350	11,637	5,252	6,385
Host Payments	-	1,671	1,671	1,671	-
Total	11,287	2,021	13,308	6,923	6,385

Capital Programme Summary

The ASC Capital programme budget is £1.259m for 2023/24. The outturn this year is forecast to be £0.920m. There is slippage of £0.309m mainly due to delays following a contractor going into administration. That contract is in the process of being novated to a new contractor.

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

Performance measure	Outturn 22/23	Target 23/24	RAG Q1 23/24	RAG Q2 23/24	RAG Q3 23/24	RAG Q4 23/24	Q3 23/24 outturn	Note ref
Number of drug and alcohol related deaths in the county	N/A	74	G	G	R		79	i
The number of people accessing treatment for opiate misuse	N/A	1,247	G	G	A		Q2: 1,057 Reported a quarter in arrears	ii

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	Q3 23/24 outturn	Note ref
Proportion of working age adults and older people receiving direct payments	31.9%	>31.5%	A	A	R		30.2%	iii
Measure proposed for deletion: Number of providers registered with Support With Confidence	346	>346	A	R	A/D		Scheme closed 31/12/23	iv
Improved targeting of NHS Health Checks	Cumulative uptake: 29.5% (5 year period 2018/19–2022/23 Q4)	10% of the eligible population in the 20% most deprived areas (IMD1) have received a health check	R	A	G		1,119 / 2,300 NHS Health Checks delivered 49% of annual target met	v
Number of carers supported through short-term crisis intervention	494	390	G	A	G		247	vi

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	139,701	(72,315)	67,386	164,551	(94,445)	70,106	(24,850)	22,130	(2,720)	
IS - Learning Disability Support	86,412	(6,077)	80,335	89,511	(9,826)	79,685	(3,099)	3,749	650	
IS - Mental Health Support	25,496	(10,209)	15,287	32,638	(16,478)	16,160	(7,142)	6,269	(873)	
Subtotal	251,609	(88,601)	163,008	286,700	(120,749)	165,951	(35,091)	32,148	(2,943)	

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	17,293	(5,121)	12,172	16,138	(5,331)	10,807	1,155	210	1,365	
Learning Disability Support	8,777	(592)	8,185	8,908	(566)	8,342	(131)	(26)	(157)	
Mental Health Support	3,221	(3,098)	123	3,221	(2,998)	223	-	(100)	(100)	
Substance Misuse Support	477	-	477	477	-	477	-	-	-	
Equipment & Assistive Technology	7,414	(3,782)	3,632	7,474	(3,812)	3,662	(60)	30	(30)	
Other	130	-	130	110	-	110	20	-	20	
Supporting People	6,144	(310)	5,834	6,144	(310)	5,834	-	-	-	
Assessment and Care Management	30,461	(2,203)	28,258	32,541	(3,347)	29,194	(2,080)	1,144	(936)	
Carers	3,536	(2,834)	702	3,583	(2,881)	702	(47)	47	-	
Management and Support	14,655	(1,735)	12,920	13,399	(1,782)	11,617	1,256	47	1,303	
Service Strategy	637	(198)	439	1,983	(1,037)	946	(1,346)	839	(507)	
Subtotal	92,745	(19,873)	72,872	93,978	(22,064)	71,914	(1,233)	2,191	958	

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	344,354	(108,474)	235,880	380,678	(142,813)	237,865	(36,324)	34,339	(1,985)	

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	2,055	(909)	1,146	3,084	(1,938)	1,146	(1,029)	1,029	-	
Total Safer Communities	2,055	(909)	1,146	3,084	(1,938)	1,146	(1,029)	1,029	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	11,417	-	11,417	11,632	-	11,632	(215)	-	(215)	
Risky Behaviours and Threats to Health	12,153	-	12,153	11,870	-	11,870	283	-	283	
Health Systems	3,549	-	3,549	3,188	-	3,188	361	-	361	
Communities	930	-	930	1,037	-	1,037	(107)	-	(107)	
Central Support	3,212	-	3,212	4,334	-	4,334	(1,122)	-	(1,122)	
Recovery & Renewal	458	-	458	360	-	360	98	-	98	
Public Health Grant Income	-	(29,803)	(29,803)	-	(29,803)	(29,803)	-	-	-	
SSMTRG Grant	-	(1,350)	(1,350)	-	(1,350)	(1,350)	-	-	-	
Draw from General Reserves	-	(566)	(566)	-	(602)	(602)	-	36	36	
Draw from Health Visiting Reserves	-	-	-	-	(666)	(666)	-	666	666	
Project Board Reserves	2,058	(2,058)	-	958	(958)	-	1,100	(1,100)	-	
Total Public Health	33,777	(33,777)	0	33,379	(33,379)	0	398	(398)	0	

Capital programme 2023/24 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q3	Actual to date Q3	Projected 2023/24	Variation (Over) / under Q3 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	1,200	359	900	300	-	300	-	
Greenacres	2,598	2,598	9	-	-	9	-	9	-	
House Adaptations for People with Disabilities	2,719	2,689	50	1	20	30	30	-	-	
Total ASC Gross	11,717	11,687	1,259	360	920	339	30	309	-	