

Title: Council Monitoring Report – Q1 2024/25
Report to: Cabinet
Date: 26 September 2024
Report by: Chief Executive
Purpose: To report Council monitoring for Q1 2024/25

RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council; and**
- 2) note the addition and amendments to the risk register as set out in para 3.2 and**

Appendix 8 of the report

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 June 2024.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised in paragraph 5 and an overview of finance and performance data is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 8.

2. Carry over report for Council Plan 2023/24

2.1 Outturns are now available for the 7 Council Plan measures for 2023/24, which were carried over from quarter 4. Measures are carried over when action has been completed but outturn data is not available for reporting at year-end. Outturns for these measures are provided in Appendix 3 Adult Social Care and Health and Appendix 4 Business Services Department. Overall, 71% of targets (41 of the 58 Council Plan measures) for 2023/24 were met or exceeded.

3. Council Plan 2024/25 amendments and variations

3.1 The Council Plan 2024/25 and the Portfolio Plans 2024/25 – 2026/27 have been updated with available 2023/24 outturns and final performance measure targets. All plans are published on the Council's website. The Corporate Summary (Appendix 1) contains a forecast of performance against targets.

3.2 The Strategic Risk Register, Appendix 8, was reviewed and updated to reflect the Council's risk profile. The 'Care Act reviews and Deprivation of Liberty Safeguarding (DoLS) assessments' risk has been included as a new risk to the Strategic Risk Register. Risk 1 (Roads) and Risk 4 (Health) have updated risk definition and risk controls. Risk 5 (Reconciling Policy, Performance and Resources) and Risk 8 (Capital Programme) have updated risk definitions. Risk 6 (Local Economic Growth), Risk 9 (Workforce), Risk 12 (Cyber Attack), Risk 15 (Climate) and Risk 20 (Placements for Children and Young People in Our Care) have updated risk controls.

4 Budget Outturn

4.1 The detailed revenue projections for each department are set out in the relevant appendices which show an aggregate total overspend of £23.4m. All departments are overspending, reflecting the difficult financial situation that the Council, along with many others, face. The main headlines are:

- Children's Services (CSD) is forecast to overspend by £12.5m; the main areas of projected overspend being Early Help and Social Care and Home to School Transport. The Early Help and Social Care overspend of £7.4m is due in the main to pressures around agency placements and Children's Homes within Looked After Children, and staffing costs within Localities. Home to School Transport has a forecast overspend of £4.8m due to growth in

numbers of pupils and unit costs for transport that have far outstripped what was estimated during the budget setting process. Proposals for cost avoidance are being developed by Communities, Economy and Transport and CSD.

- The forecast overspend for Adult Social Care is £9.8m which largely relates to the Independent Sector, where the overspend is forecast to be £10.3m. This is due to a combination of factors, primarily being increasing complexity of need and pressures arising from demand and demographic growth returning to pre-pandemic levels. Mitigations to manage the overspend down include improving income collection and reviewing high-cost packages to ensure care is at the appropriate level for clients. There is a forecast underspend in Directly Provided Services of £0.5m due to staffing vacancies which reflects the difficulties in recruitment.
- Communities, Economy and Transport is showing a forecast overspend of £0.2m. The largest overspend is in Highways where the cost of electricity for streetlighting and depots is much higher than budgeted.
- There is a forecast overspend of £0.7m for Business Services, mainly in Property Services, as a result of increased accommodation and reactive maintenance costs.
- Governance Services is expected to overspend by £0.2m; mostly in Legal Services due to the cost of locum cover for staff vacancies and maternity leave.

4.2 Within Centrally Held Budgets (CHB), including Treasury Management (TM), and corporate funding there is an underspend of £14.0m, which includes the general contingency:

- There is currently an estimated £1.6m underspend on TM, based on a robust investment strategy approach and slippage on the capital programme reducing the need to borrow in 2024/25. It should be noted that there has been a fall in cash investment balances; whilst above benchmark returns are being achieved, the level of balances has fallen by 29% in one year to £213.7m at the end of June 2024.
- Within CHB the forecast underspend of £6.5m is due to the General Contingency of £5.3m, and £1.3m available from not transferring this contribution to the Capital Programme.
- Corporate Funding budgets are underspending by £5.9m, due to the additional allocations of Social Care Services Grants totalling £5.4m, approved by Cabinet on 25 June 2024, plus an additional £0.5m received for business rates 2023/24 pooling and reliefs.

4.3 The net impact of the above is an unplanned draw from the financial management reserve of £9.4m in 2024/25. This is in addition to the planned £14.3m draw to present a balanced position in setting the 2024/25 budget. The Council's projected level of strategic reserves was last assessed to be £16.7m as of March 2029. Making this additional draw would reduce this to £7.3m. For comparison, the latest published budget gap after likely funding scenarios for 2025/26 is £26.6m. Any reduction in unallocated reserves reduces the flexibility available in dealing with the challenge of addressing next year's projected deficit and setting a balanced budget, without having to seek further savings. In this context, to address the projected in-year overspend and reduce the required draw from reserves, the Council is taking a number of actions to reduce spending in 2024/25, including:

- Additional controls on purchase orders, including the requirement for orders above £1,000 to be supported by a business case and approved by a reviewing board.
- An updated recruitment protocol, including CMT approval of non-core role recruitment.
- A review of P-Card expenditure and reset of card spend limits.
- Reviewing proposed savings for 2025/26 to identify whether actions can be brought forward into 2024/25.
- Asking departments to identify any further actions to reduce in-year spend across all budgets.

4.4 Capital Programme net expenditure for the year is projected to be £84.7m (gross £104.7m) against a budget of £84.2m (gross £108.5m), a net variation of £0.5m (gross £3.8m). The main headlines are:

- A slippage risk factor has been applied to the capital programme to reflect likely slippage based on a risk assessment of historic levels of actual expenditure and slippage at a project/programme level. The risk factor will be held at a corporate level to enable services / project managers to manage project budgets at a local level, whilst ensuring greater robustness to the planning and monitoring process at a corporate level.
- Total slippage of £10.7m across a number of projects relating to various project specific factors. The largest areas of slippage include Bridge Assessment and Strengthening (£4.4m), Exceat Bridge Replacement (£2.4m), Eastbourne Town Centre Phase 2a (£1.2m) and the IT&D Strategy Implementation programme (£0.8m).
- Total spend in advance of £6.4m, mainly relating to integrated transport projects that are planned based on a revised programme agreed by Lead Member.
- A net overspend of £0.5m, relating to house adaptations at disabled children's homes where demand is managed through the capital reserve (£0.3m) and Bexhill and Hastings Link Road (£0.2) where project costs remain for post excavation archaeology, landscaping, and compensation.

5 Progress against Council Priorities

Driving sustainable economic growth

5.1 The Council has spent £349m with 904 local suppliers over the past 12 months. This was 63% of our total spend exceeding our target of 60%. During quarter 1, we have continued to work with suppliers to maximise the social value delivered by our contracts. The benefits seen from these contracts were equal to 13% of the applicable contract values achieved, against a target of 10%. The social value commitments made by suppliers during quarter 1 included apprenticeships, creating jobs for local people and initiatives to reduce carbon emissions (Appendix 4).

5.2 Work on our highways has continued in quarter 1, using the extra funding approved by the Council in recognition of the deterioration of the network following the last prolonged, wet and cold winter. We completed 40 patch repairs across 26 sites in quarter 1. This has had an impact on the condition of the network and has enabled us to carry out works above and beyond our usual programmes. We also delivered 196 drainage schemes. These included replacing gully covers and clearing significant blockages. We completed 68 road improvement schemes in quarter 1, and repaired 7,450 potholes (Appendix 6).

5.3 165 pupils attended Open Doors visits during quarter 1, giving them experience of a workplace. The Careers Hub ran training for schools and colleges in June 2024, with over 50 people attending. The training focused on future skills, the visitor economy, health and social care, construction and the green industries (Appendix 6).

5.4 Council delivered business support programmes have helped to create a number of jobs. The Newhaven Business Grants Programme created 10 full-time equivalent jobs in quarter 1. We expect that the programme will create over 20 full-time equivalent roles (Appendix 6).

Keeping vulnerable people safe

5.5 The rate of Looked After Children has increased in quarter 1 from 655 (61.5 per 10,000) at the end of March 2024, to 684 (66.6 per 10,000) at the end of June 2024. There has been a continued focus on returning children to their families in quarter 1. However, there has also been a significant increase in admissions to care. 67 children were admitted to care in quarter 1, with 38 discharged from care. There was a 6.7% reduction in the number of children with a Child Protection Plan in quarter 1. The figure fell from 688 (64.6 per 10,000) at the end of March 2024, to 642 (62.5 per 10,000) at the end of June 2024 (Appendix 5).

5.6 The Council's Connected Families Intervention Practitioners (CFIP) have continued to provide dedicated support to parents, support families to stay together and improve the wellbeing and life chances of children. In quarter 1, CFIP delivered specialist interventions with 160 Children in Need or Child Protection cases. Since the launch of CFIP in January 2024 there have been a 14% reduction in the number of children with a Child Protection Plan. The average number of Children in Need case closures has also increased by 91%, from 60 per month in early 2024, to 115 per month in May 2024 (Appendix 5).

5.7 In February 2024, the Council agreed to invest an extra £1.7m in our inhouse foster care programme. During quarter 1, the Council introduced a new payment structure for foster carers. The new structure included a commitment for payments to keep pace with the National Minimum Allowance. We are also working with 19 other local authorities in the South East to launch a new regional fostering hub. During quarter 1, there has been a 47% increase in the number of enquiries about becoming a foster carer, when compared to quarter 1 2023/24. 8 new households also became a foster carer, providing 11 new places for vulnerable children (Appendix 5).

5.8 The Lansdowne secure children's home reopened in February 2024. The number of children in the home has increased as staffing numbers have grown, with 4 children resident at the end of quarter 1. The education provision at the home is operating well and delivering a creative and comprehensive curriculum. Sussex Partnership NHS Foundation Trust is commissioned to provide health services at Lansdowne. The Trust has experienced delays in recruitment which has had some impact on which children we have been able to place in Lansdowne. The Trust has recently recruited to critical roles which will support us to meet the needs of a more diverse group from September 2024 (Appendix 5).

5.9 The Supporting Families transformation programme has continued to be a key part of the drive to develop a joined-up whole family, whole system approach to Early Intervention. The number of families Children's Services are working with has continued to increase as they broaden the programme. In quarter 1, 560 families received a family support intervention. There were also 184 successful payments by results claims (Appendix 5).

5.10 During quarter 1 the Safer East Sussex Team, in partnership with colleagues from Trading Standards and Get Safe Online, attended the 999 Event in Eastbourne. The teams helped raise awareness of fraud and scams with hundreds of members of the public, to try and keep vulnerable people safe (Appendix 3).

Helping people help themselves

5.11 We supported 57 carers by short-term crisis intervention in quarter 1. The service relies on receiving referrals either directly from carers or via other organisations. However, we received fewer referrals than usual in quarter 1. The provider is continuing to promote the service, while a review is undertaken to understand whether the level of demand and need has changed (Appendix 3).

5.12 The Tribe app and website, which makes it easier for people to volunteer across the county, has continued to grow. There were over 2,500 listings for volunteer opportunities and activities and 23,000 views by users during quarter 1. The Council and Tribe led a social media campaign during Volunteers Week in June 2024. This campaign led to over 6,000 views of the Youth Justice Services opportunities and the recruitment of 16 new volunteers (Appendix 3).

5.13 During 2023/24 (reported a quarter in arrears) 2,066 NHS Health Checks were delivered to people in the most deprived communities in East Sussex, against a target of 2,300. We did see the expected increase in Health Checks in a number of areas during 2023/24. However, this didn't occur in the Hasting & St Leonards Primary Care Network area. This area has the highest number of patients from areas ranked among the most deprived in the country (Appendix 3).

Making best use of resources now and for the future

5.14 During quarter 1 the Leader and Chief Executive continued to raise issues and priorities for the county with our local MPs. In June, Cabinet agreed the Council's productivity plan. The plan

provided an opportunity to put forward a range of financial, legislative and policy burdens and barriers that Government could reduce or remove. We submitted the plan to the Department for Levelling Up, Housing and Communities. We also submitted the plan to the Local Government Association to support it in its sector wide lobbying (Appendix 7).

5.15 We completed 6 energy efficiency schemes in quarter 1. These schemes included 1 LED lighting project, 4 Solar PV energy generation projects and 1 heat decarbonisation scheme. The Council is reviewing its capital programme as part of the RPPR process. This review may result in some projects planned for 2024/25 being deferred into later years. Total carbon emissions for 2023/24 (reported a quarter in arrears) saw a 36% reduction compared to the baseline year 2019/20, against a target of 43%. Calculated carbon emissions from the Council's electricity consumption increased during 2023/24. This was despite a fall in the amount of electricity being used. This was due to changes in the carbon emission factor. This is the figure used to convert electricity consumption from the national grid into equivalent carbon emissions. The carbon emission factor for electricity fell by over 24% between 2019/20 and 2022/23 as renewables increasingly replaced coal in the generation mix. However, for 2023/24, this trend reversed, and the carbon emissions factor increased (Appendix 4).

5.16 The Council has continued to work with a range of partners to develop and deliver carbon reduction and climate change adaptation work in quarter 1. This included completing an assessment of county-wide risks and vulnerabilities to climate change. We will use this assessment to inform how adaptation can be integrated into service plans. A salary sacrifice scheme was also implemented to encourage the adoption of electric vehicles by staff. The Council worked with a local farming partnership to secure funding from the Environment Agency's Natural Environment Investment Readiness Fund to enable the partnership to begin to develop local carbon offsets (Appendix 6).

5.17 The quarter 1 sickness absence figure is 2.17 days per Full Time Equivalent employee, an 11.9% increase on the same period in 2023/24. The predominant reason for the increase in absence rates is a rise in days lost due to cold/flu absences (Appendix 4).

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 Treasury Management Prudential Indicators
- Appendix 3 Adult Social Care and Health – (ASCH)
- Appendix 4 Business Services (Department) – (BSD)
- Appendix 5 Children’s Services (Department) – (CSD)
- Appendix 6 Communities, Economy and Transport – (CET)
- Appendix 7 Governance Services – (GS)
- Appendix 8 Strategic Risk Register

Cover report, Appendix 1 and Appendix 2

The cover report, Appendix 1 and Appendix 2 provide a concise corporate summary of progress against all our Council Plan Targets (full year outturns at quarter 4), Revenue Budget, Savings Targets, Capital Programme and Treasury Management Prudential Indicators.

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 now and for the future.

More information on each of these topics is provided in the relevant departmental appendix referenced in brackets, e.g. (Appendix 3). More detailed performance and finance data is also available in the departmental appendices.

Departmental Appendices 3-7

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.

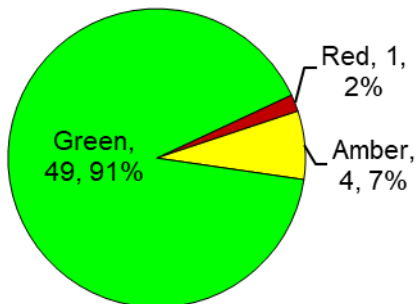
Strategic Risk Register Appendix 8

Appendix 8 contains commentary explaining mitigating actions for all Strategic Risks.

Council Monitoring Corporate Summary – Q1 2024/25

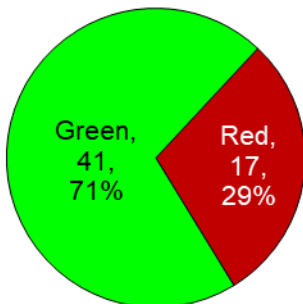
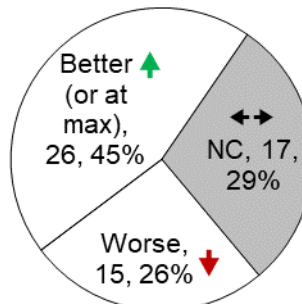
Council Plan performance targets

Priority	Red	Amber	Green
Driving sustainable economic growth	0	0	25
Keeping vulnerable people safe	0	1	9
Helping people help themselves	0	1	11
Making best use of resources now and for the future	1	2	4
Total	1	4	49

Performance overview Q1 2024/25	Measures off target by department
 <p>Green, 49, 91% Amber, 4, 7% Red, 1, 2%</p>	<p>There are 54 measures in the Council Plan. In Q1, 3 departments had measures that were off target.</p> <p>ASCH – 1 Amber measure BSD – 1 Red measure, 2 Amber measures CSD – 1 Amber measure</p>

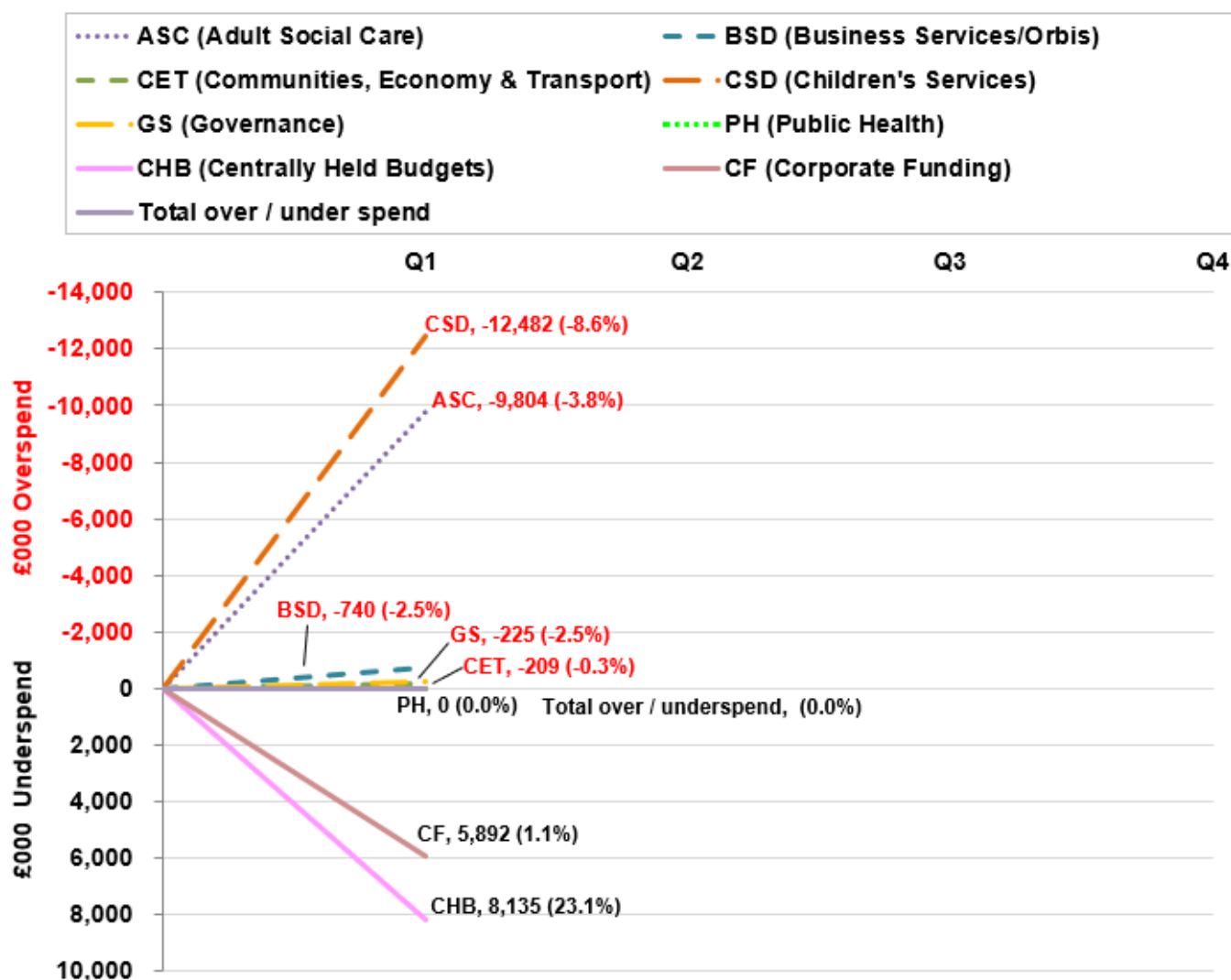
Final Council Plan outturn summary for year ending 2023/24

7 measures were reported as carry overs at the end of Q4 2023/24. Outturns for these measures are now available and the charts below summarise the final year end position for the 58 council plan targets in 2023/24. Where available, performance improvement relative to 2022/23 is summarised under Direction of travel.

2023/24 – Final	Direction of travel since 2022/23
 <p>Green, 41, 71% Red, 17, 29%</p>	 <p>Better (or at max), 26, 45% ↑ Worse, 15, 26% ↓ NC, 17, 29% ↔</p>

Direction of Travel key:

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

Revenue budget outturn (net £000)**Revenue budget summary (£000) 2024/25**

Services:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Adult Social Care	386,574	(126,617)	259,957	423,500	(153,739)	269,761	(36,926)	27,122	(9,804)
Public Health	38,265	(38,265)	-	37,227	(37,227)	-	1,038	(1,038)	-
Business Services / Orbis	59,467	(29,752)	29,715	60,044	(29,589)	30,455	(577)	(163)	(740)
Children's Services	445,462	(300,569)	144,893	463,541	(306,166)	157,375	(18,079)	5,597	(12,482)
Communities, Economy & Transport	164,456	(91,953)	72,503	165,679	(92,967)	72,712	(1,223)	1,014	(209)
Governance Services	9,660	(614)	9,046	9,872	(601)	9,271	(212)	(13)	(225)
Total Services	1,103,884	(587,770)	516,114	1,159,863	(620,289)	539,574	(55,979)	32,519	(23,460)

APPENDIX 1

Centrally Held Budgets (CHB):

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Treasury Management	19,980	(8,900)	11,080	17,504	(8,029)	9,475	2,476	(871)	1,605
Capital Programme	1,300	-	1,300	-	-	-	1,300	-	1,300
Unfunded Pensions	4,702	-	4,702	4,702	-	4,702	-	-	-
General Contingency	5,270	-	5,270	-	-	-	5,270	-	5,270
Provision for Budgetary Risks	6,217	-	6,217	6,217	-	6,217	-	-	-
Apprenticeship Levy	772	-	772	826	-	826	(54)	-	(54)
Levies, Grants & Other	7,154	(1,270)	5,884	7,063	(1,464)	5,599	91	194	285
Debt Impairment	-	-	-	271	-	271	(271)	-	(271)
Total Centrally Held Budgets	45,395	(10,170)	35,225	36,583	(9,493)	27,090	8,812	(677)	8,135

Corporate Funding:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Business Rates	-	(101,362)	(101,362)	-	(101,821)	(101,821)	-	459	459
Revenue Support Grant	-	(4,346)	(4,346)	-	(4,346)	(4,346)	-	-	-
Service Grant	-	(478)	(478)	-	(524)	(524)	-	46	46
Council Tax	-	(373,550)	(373,550)	-	(373,550)	(373,550)	-	-	-
Social Care Grant	-	(56,705)	(56,705)	-	(62,092)	(62,092)	-	5,387	5,387
New Homes Bonus	-	(554)	(554)	-	(554)	(554)	-	-	-
Total Corporate Funding	0	(536,995)	(536,995)	0	(542,887)	(542,887)	0	5,892	5,892

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
TOTAL	1,149,279	(1,134,935)	14,344	1,196,446	(1,172,669)	23,777	(47,167)	37,734	(9,433)
One-off Use of Financial Management Reserve 2024/25	-	(14,344)	(14,344)	-	(14,344)	(14,344)	-	-	-
Use of FM Reserve to cover overspend	-	-	-	-	(9,433)	(9,433)	-	9,433	9,433
FINAL TOTAL	1,149,279	(1,149,279)	0	1,196,446	(1,196,446)	0	(47,167)	47,167	0

Revenue Savings Summary 2024/25 (£'000)

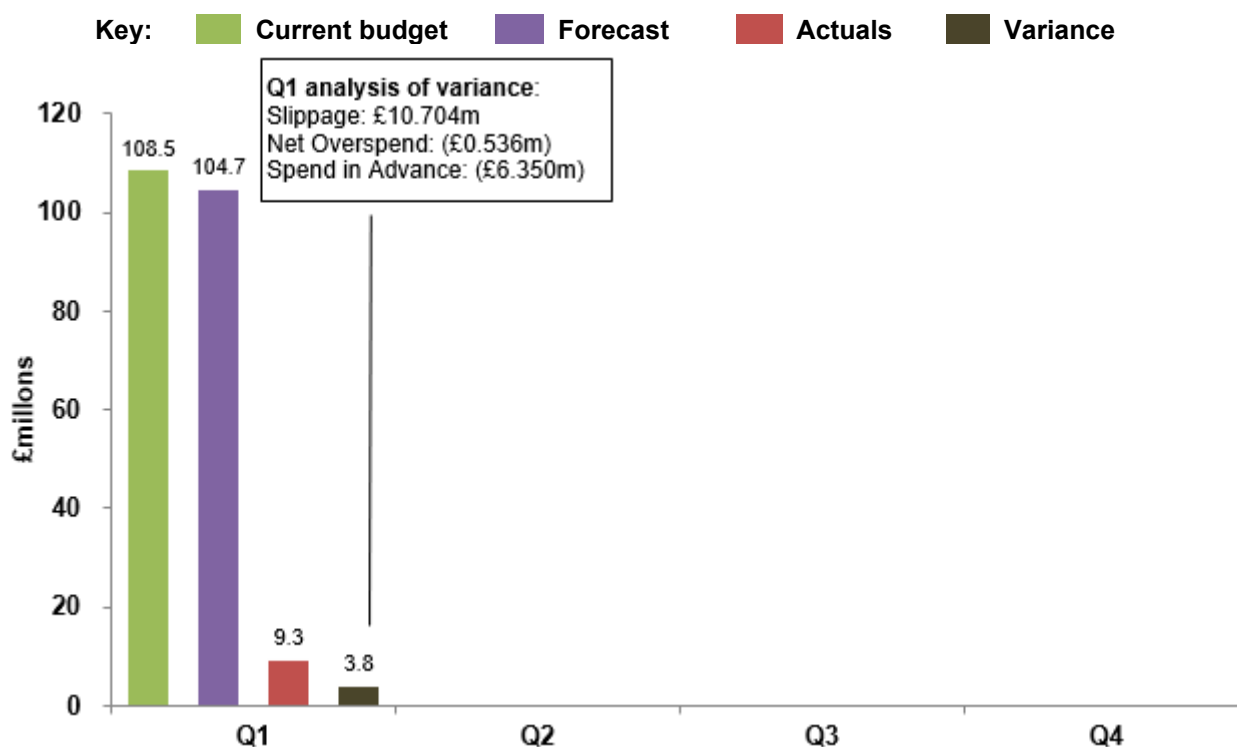
Service description	Original Target for 2024/25	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
ASC	-	-	-	-	-
BSD/Orbis	693	1,003	679	324	0
CS	-	-	-	-	-
CET	0	805	374	371	60
GS	-	-	-	-	-
Total Savings	693	1,808	1,053	695	60
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	693	1,808	1,053	695	60

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
ASC	-	-	0
BSD / Orbis	-	324	324
CS	-	-	0
CET	-	431	431
GS	-	-	0
Total	0	755	755

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

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

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

Capital Programme (gross £ millions) – approved projects**Capital Programme Summary 2024/25 (£'000)**

	Budget Q1	Actual to date Q1	Projected 2024/25	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance
Adult Social Care	3,820	904	3,820	0	0	0	0
Business Services	36,015	2,493	35,186	829	0	829	0
Children's Services	1,936	7	2,085	(149)	(290)	141	0
Communities, Economy & Transport	66,699	5,884	63,561	3,138	(246)	9,734	(6,350)
Gross Expenditure (Planned Programme)	108,470	9,288	104,652	3,818	(536)	10,704	(6,350)
<i>Corporate Slippage Risk Factor</i>	<i>(24,281)</i>		<i>(19,927)</i>	<i>(4,354)</i>		<i>(10,704)</i>	<i>6,350</i>
Net Expenditure	84,189	9,288	84,725	(536)	(536)	0	0
Developer Contributions	2,780	-	-	-	-	-	-
Other Specific Funding	29,912	-	-	-	-	-	-
Capital Receipts	4,802	-	-	-	-	-	-
Formula Grants	25,772	-	-	-	-	-	-
Reserves and Revenue Set Aside	12,846	-	-	-	-	-	-
Borrowing	8,077	-	-	-	-	-	-
Total Funding	84,189	-	-	-	-	-	-

Treasury Management

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. Cash investment balances as at 30 June 2024 have fallen by 29% in one year, from £299.9m at Q1 2023/24 to £213.7m at Q1 2024/25.

The average level of Council funds available for investment purposes during Q1 was £217.354m. The total amount received in short term interest for Q1 was £2.972m at an average rate of 5.48%, compared to £2.999m at an average rate of 5.39% for Q4 2023/24.

The Bank of England Base Rate was maintained in Q1 at 5.25%. The investment return outlook had improved during previous quarters of 2023/24 however, the potential for increased interest rates into the future has ended, 5.25% is expected to be the peak and the latest forecasts suggest marginal decreases in the bank rate into 2024/25. Where possible a number of fixed term deposits with local authorities and banks were placed for periods up to 1 year in Q1, this will help secure investment returns into 2024/25. The investment strategy approach in the previous quarters to 'ladder' deposits has created a steady maturity profile, this will ensure the Council's cashflow and liquidity requirements are covered into 2024/25.

No short-term borrowing was required in Q1. The majority of the Council's external debt, totalling £211.6m at Q1, is held as long-term loans. No long-term borrowing was undertaken in Q1, and no further cost-effective opportunities have arisen during Q1 to restructure the existing Public Works Loan Board (PWLB) or wider debt portfolio.

The Treasury Management budget is currently forecasting to underspend by £1.6m. This is based on the position outlined above with regard to balances held and investment returns and slippage on the capital programme removing the need to borrow externally in 2024/25. The performance of the Council's treasury management activity, against benchmarks and the key indicators set in the Treasury Management Strategy, as approved by Full Council on 6 February 2024, are set out at Appendix 2.

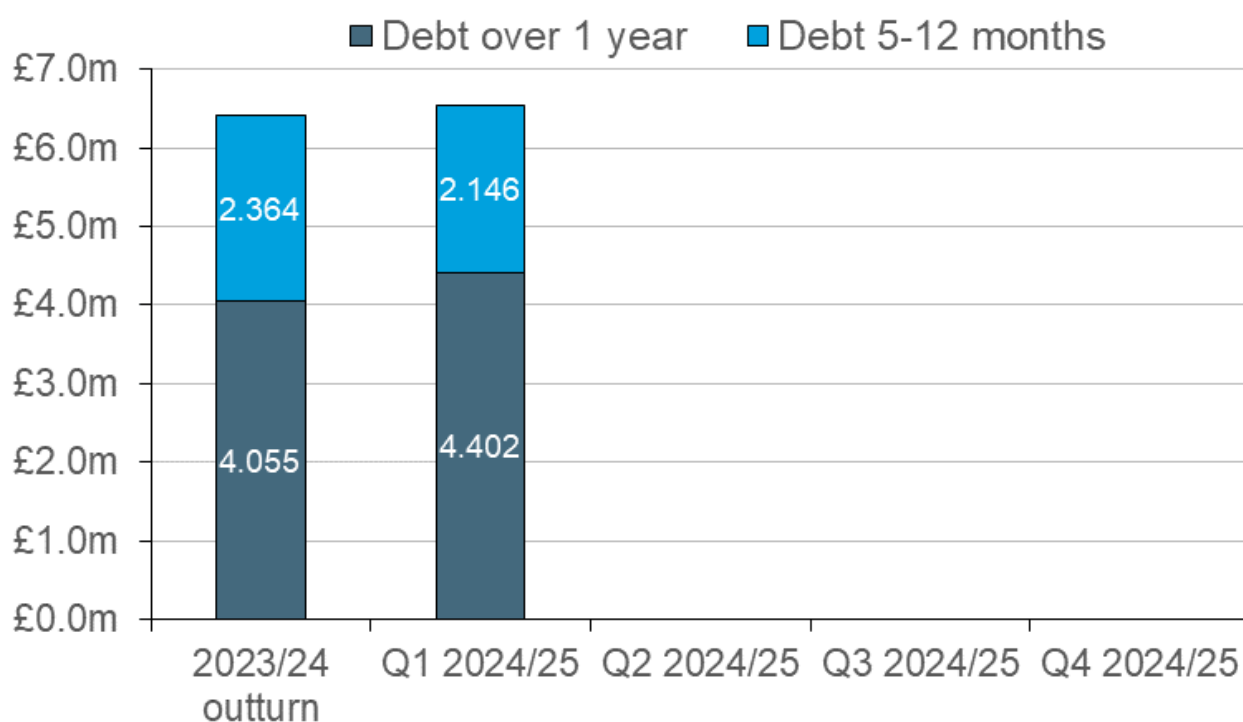
Reserves and Balances 2024/25 (£000)

Reserve / Balance	Balance at 1 Apr 2024	Planned net use	Forecast net use at Q1	Movement	Estimated balance at 31 Mar 2025
Statutorily ringfenced or held on behalf of others:					
Balances held by schools	18,258	-	-	-	18,258
Public Health	6,294	(2,168)	(2,168)	-	4,126
Other	6,752	(1,342)	(1,342)	-	5,410
Subtotal	31,304	(3,510)	(3,510)	0	27,794
Service Reserves:					
Corporate Waste	19,486	(501)	(501)	-	18,985
Capital Programme	9,851	(1,444)	(1,444)	-	8,407
Insurance	7,358	-	-	-	7,358
Adult Social Care	3,034	(55)	(55)*	-	2,979
Subtotal	39,729	(2,000)	(2,000)	0	37,729
Strategic Reserves:					
Priority / Transformation	7,314	(4,641)	(4,641)	-	2,673
Financial Management	35,806	(18,135)	(18,135)*	-	17,671
Subtotal	43,120	(22,776)	(22,776)	0	20,344
Total Reserves	114,153	(28,286)	(28,286)	0	85,867
General Fund	10,000	-	-	-	10,000
Total Reserves and Balances	124,153	(28,286)	(28,286)	0	95,867

*NB: currently excludes any transfers relating to Q1 variances.

Changes to Fees & Charges

No changes during quarter 1.

Outstanding debt analysis (£ millions)

The value of debt aged over 5 months at Q1 has increased by £0.129m to £6.548m compared to the 2023/24 outturn position of £6.419m.

The majority, £6.332m (96.7%), of all debt over 5 months old relates to Adult Social Care (ASC), which has increased by £0.348m compared with the 2023/24 outturn position of £5.984m.

The debt over 5 months related to income due to other departments has decreased by £0.219m, to £0.216m, compared with the 2023/24 outturn position of £0.435m.

Debt recovery related to ASC client contributions can often take a long time due to circumstance of the debtors. For example, an ASC client may lack capacity to make decisions for themselves and an appointee, deputy or power of attorney therefore needs to be established, or the debt forms part of the administration of an estate.

Recovery of debt continues to be a high priority. As part of ongoing improvement work a project to review and improve the ASC debt recovery model is progressing. The ASC Debt case panel continues to meet monthly to review complex and high value debt cases, ensuring the most appropriate next steps are taken to recover debt with sensitivity and consideration of the clients or families concerned and in accordance with the Care Act.

Treasury Management Prudential Indicators – Q1 2024/25

The Chartered Institute of Public Finance and Accountancy published the revised Treasury and Prudential codes in 2021, which now requires quarterly reporting of performance against forward looking prudential indicators. The performance of the Council's treasury management activity, against benchmarks and the key indicators in the Council's Treasury Management Strategy, as approved by Full Council at its meeting of 7 February 2024, are set out below.

Investments

Cash investment balances as at 30 June 2024 have fallen by 29% in one year, from £299.9m at Q1 2023/24 to £213.7m. The average investment return over Q1 was 5.48% performing above the benchmark rate by 29 basis points (or 0.29 percentage points). Performance has improved as a result of reinvesting maturing investments in a duration matched to a peak in the forecast Bank of England (BoE) bank interest rate.

Quarter	Average Investment Balance £m	Average Investment return	Average Benchmark Rate*	Difference
Q1	217.354	5.48%	5.19%	0.29%

*the Benchmark rate used is the Standard Overnight Index Average (SONIA); a rate administered by the Bank of England based on actual transactions of overnight borrowing by financial institutions.

During Q1 we have monitored the security of the Council's investment, to assess the risk of those investments losing their value. These risks were assessed using the financial standing of the groups invested in, the length of each investment, and the historic default rates. Our investment strategy sets an allowable risk level of 0.050% (i.e. that there is a 99.95% probability that the Council will get its investments back). The actual indicator ranged between 0.006% and 0.009%, reflecting the high proportion of investments held in highly secure and/or very liquid investments.

Investment Risk benchmark	0.050%
Maximum investment risk experienced Q1	0.009%

Borrowing

The table below shows the Council's total external borrowing and average rate as at 30 June 2024:

	Balance as at 30 June 2024 £m	Average Rate
PWLB	205.142	4.45%
Market Loans	6.450	4.25%
Total borrowing	211.592	4.44%

The table below shows the Q1 Forecast of the Capital Financing Requirement (CFR) compared to the estimate within the 2024/25 strategy approved in February 2024. The CFR is expected to give rise to new borrowing required of £63.307m by the end of the year, compared to the original estimate of £75.000m. The strategy currently forecasts that the level of reserves and balances in the medium term allows for internal borrowing (using internal resources such as useable reserves or temporary working capital) of up to £75.000m, and therefore it is expected no external borrowing is required to support the capital programme during 2024/25.

Capital Financing Requirement (CFR) (Underlying Borrowing Need)	Original Estimate 2024/25 £m	Revised forecast as at 30 June 2024 £m
Opening CFR	280.571	275.676
Borrowing Need	32.143	6.983
Minimum Revenue Provision	(7.406)	(7.760)

Closing CFR	304.684	274.899
External Borrowing as at 30 June 2024		211.592
Forecast Under-borrowing (if no action taken)		63.307

The table below shows that the Council is operating within the Operational Boundary and Authorised Borrowing Limits set within the Treasury Management strategy and has sufficient headroom to cover the borrowing need arising from the year's capital programme.

Borrowing Limits	Operational Boundary £m	Authorised Borrowing Limit £m
Limit set for 2024/25	393.000	413.000
Less: PFI & Leases	58.000	58.000
Limit for Underlying Borrowing	335.000	355.000
Actual External Borrowing at 30 June	211.592	211.592
Headroom*	123.408	143.408

*Authorised Borrowing headroom cannot be less than zero

The maturity profile of the Authority's borrowing is within the limits set within the strategy.

Maturity Structure of borrowing	Lower Limit set	Upper Limit set	Actual as at 30 June 2024
Under 12 Months	0%	25%	0%
12 months to 2 years	0%	40%	3%
2 years to 5 years	0%	60%	6%
5 years to 10 years	0%	70%	24%
Over 10 years	0%	90%	67%

Adult Social Care and Health – Q1 2024/25

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

Adult Social Care (ASC)

Demand for support services

Adult Social Care commission and provide a range of services and support to working age adults and older people across East Sussex, in accordance with Care Act 2014 requirements. We are seeing an increasing complexity of need among our clients and demand for services has now returned to pre-pandemic levels. We are continuing to maintain a good level of performance against most of our measures, however the additional pressures facing the service are having a significant impact on our financial position. Details of the work being undertaken to address these issues are provided in the Revenue Budget Summary section.

Health and Social Care integration

The five-year [Shared Delivery Plan](#) has been refreshed for year two to continue delivery of the Sussex Integrated Care Strategy, 'Improving Lives Together', and the [East Sussex Health and Wellbeing Board Strategy](#). Key shared priorities are the development of Integrated Community Teams (ICTs) aligned to our five district and borough footprints in East Sussex, improving population health, and a neighbourhood delivery model for integrated care. The leadership infrastructure has been identified and initial development sessions held for all 5 ICTs which included exploring [data and insight packs](#). The second Hastings 'frontrunner' ICT session took place in May 2024 with 29 attendees from across health and care with a focus on Multi-disciplinary Team (MDT) working, opportunities to strengthen relationships across the care and support network, and identifying what could be further developed at pace. Similar follow up sessions for the remaining four ICTs are planned for Q2 and a broader exercise of mapping services and assets is also underway. East Sussex plans align with the broader approach across Sussex.

Adults are able to take control of the support they receive

At the end of Q1, 27.6% of adults and older people were receiving Direct Payments, a total of 1,493 people. This number has slightly decreased since March 2024 and the number of people receiving community based long term support (the denominator) has continued to increase, resulting in a small drop in performance, however the target is being met. Practice continues to be that 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.

Reabling people to maximise their level of independence

Reablement services help people regain mobility and daily living skills, especially after a hospital stay. The two measures below are used to look at how effective reablement services:

- Between 1 April 2023 and 31 March 2024, 92.5% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital (ref vi).
- No further request was made for ongoing support for 95.5% people who received short-term services between April and June 2024.

Homes for Ukraine

As of 30 June 2024, since the start of the war, a total of 1,874 guests had arrived in East Sussex under the Homes for Ukraine scheme, sponsored and hosted by 849 sponsors. A significant number (732) have successfully moved from hosted accommodation into independent private sector accommodation.

Third Sector support

Co-development results for the Community Network Support Programme were shared with cross-sector Community Network Leads in Q1. The results were framed as themes, factors, and conditions for success, with local partners identifying existing support and areas for development. The conditions for success will be further discussed during Q2.

Tribe promotes a number of Council volunteering opportunities as well as opportunities in the voluntary, community and social enterprise sector. This continues to grow, with over 2,500 listings for volunteer opportunities and activities and 23,000 views during Q1.

The Council and Tribe led a social media campaign in partnership with HVA (Hastings Voluntary Action), RVA (Rother Voluntary Action), and 3VA (Voluntary Action in Wealden, Eastbourne and Lewes District) during Volunteers Week in June. Following this, the Youth Justice Services fed back that they had 'an amazing response', with their opportunities viewed over 6,000 times on Tribe, and the successful recruitment of 16 new volunteers.

Tribe has also worked with East Sussex Libraries to list 80 volunteer opportunities that are on offer across all Council libraries.

Number of carers supported through short-term crisis intervention

The number of carers supported through short-term crisis intervention (**ref i**) in Q1 was 57, against a target of 390 for 2024/25. The service relies on receiving referrals either direct from carers or via other organisations and it has received fewer referrals for carer support than usual. The provider will continue to promote their service to other carer organisations to raise their profile, whilst a review is undertaken to understand whether the level of demand for this service has reduced and the need has changed.

Safer Communities

Substance Misuse

During Q1, the focus has been on remodelling the drug and alcohol treatment service in light of additional funding relating to Project ADDER in 2024/25 and the outcome of the Dame Carol Black review. Funding for Project Adder is due to end in April 2025.

The Harm to Hope Partnership continues to deliver on its strategic objectives in order to reduce substance misuse-related harm and mortality, crime, and anti-social behaviour. A specialist pathway for those with liver conditions is now underway and the treatment service continues to work towards the ambitious aim of 100% micro-elimination of Hepatitis C. Micro-elimination tackles Hepatitis C in local areas, using a series of targets to make sure that people are being diagnosed and getting the treatment they need. The Continuity of Care (between prison and community treatment services) audit continues to progress, with the majority of actions now complete.

Treatment for opiate misuse

At the end of Q4 (reported a quarter in arrears), there were 1,071 individuals in treatment for opiate use, an increase on Q3 (**ref v**). Of those in treatment for opiate use, 58% in East Sussex are showing substantial treatment progress, compared to 46% in England.

Drug and alcohol related deaths

The latest retrospective figures for deaths resulting from drug or alcohol misuse show 77 people died in 2022. This is fewer than the previous year. Every death is a tragedy. We continue to work hard to reduce the number of deaths every year, including working with partners to ensure people receive support as early as possible and to support treatment. The Harm to Hope Board will sign up to the East Sussex Partnership Protocol 2024-2026, to better align the processes for reviewing unexpected deaths.

Domestic Violence and Abuse, Sexual Violence and Abuse Services

The Safer Communities Partnership Board published four Domestic Homicide Reviews (DHRs) of deaths that occurred in 2019 and 2020. These highlight system-wide learning to try to prevent future deaths as far as possible. The Council also responded to the Home Office's consultation on updated statutory guidance on conducting DHRs.

The Safer Communities Team continued developing the White Ribbon action plan and recruited six new Champions and three new Ambassadors.

In 2023/24, our support services also exceeded their targets in three key areas (reported a quarter in arrears). Firstly, 96.1% of people affected by domestic violence and abuse had improved safety/support measures in place upon leaving the support service (**ref ii**). Secondly, 90.2% of people affected by rape, sexual violence and abuse had improved coping strategies when they left the support service (**ref iii**). Finally, 3.9% of people who accessed additional support from our specialist commissioned domestic abuse service were older (**ref iv**).

Fraud and Scams

The Safer East Sussex Team, in partnership with colleagues from Trading Standards, and Get Safe Online attended the 999 Event on Eastbourne lawns, raising awareness about fraud and scams with hundreds of members of the public.

Preventing Violent Extremism

34 community safety awareness raising sessions and Prevent-themed educational support sessions were delivered to organisations within the county. This includes schools, colleges, partners, and the wider community. In total approximately 1,695 students and staff interacted with the sessions in Q1.

Serious Violence

The Safer Communities Team worked with voluntary, community and social enterprise partners in each district and borough area to conduct research and engagement with seldom heard voices about public place violence. The findings of this engagement will help develop action plans to tackle and reduce the causes of antisocial behaviour and crime.

Modern Slavery and Human Trafficking

The Safer Communities Team hosted the Sussex Anti-Slavery Network in June 2024, bringing together voluntary sector, community, faith, and statutory agencies to share information about training, resources, and identification of risk.

Public Health

NHS Health Checks

The NHS Health Checks programme is intended to be accessible to those living in the most deprived areas. The year end outturn for 2023/24 was 2,066 / 2,300 NHS Health Checks delivered - 90% of the annual target was met (**ref vii**). Whilst we did see the expected uptick in NHS Health Checks due to NHS Sussex Locally Commissioned Services being decommissioned across two thirds of GP practices, we did not see this in Hastings & St Leonards Primary Care Network (PCN) which has the highest number of IMD1 patients. Hastings & St Leonards PCN had very high activity across the first 9 months of last year and so were less reliant on income from performing NHS Health Checks than other GP practices. The target for 2024/25 has been amended to increase coverage of NHS Health Checks in the most deprived areas with the goal to reach a 5-year coverage of IMD1 NHS Health Checks of 50% by end of 2026/27. Indices of multiple deprivation (IMD) is a measure of relative deprivation for small, fixed geographic areas of the UK. IMD classifies these areas into five quintiles based on relative disadvantage, with quintile 1 (IMD1) being the most deprived and quintile 5 being the least deprived.

Healthy Schools programme

Over the past year, schools in East Sussex have been invited to apply for a grant of £3,000 as an incentive to register and progress through the Healthy Schools programme and support their pupils to participate in the annual pupil wellbeing survey 'My Health, My School'. Schools can also go on to achieve an 'Excellence Award' and have been able to apply for an additional £2,000 in grant funds.

To date, 152 schools have registered for and started the programme. Since May 2023, 55 schools signed up with 23 more schools achieving 'Healthy Schools Status'. The grant has been applied for by 128 schools with many choosing to spend their grants to improve children and young people's social and emotional health, levels of physical activity and healthy lifestyles.

Council Research Symposium

In response to pre-election restrictions the planned Creative Health and Research Symposium on 11 and 12 June was rapidly reworked and refocused to enable a closed session for academic research teams associated with the Coastal Communities workstream to go ahead. The session, focusing on inequalities in coastal communities, will help support both national work streams and the local support for health inequalities in the Hastings and St Leonard's areas.

The Prototype Pottery Project

A collaboration between Recovery and Renewal and East Sussex Healthcare NHS Trust (ESHT) was launched on the 29 June. The project seeks to support people with cancer through the inclusion of a peer supported pottery project as an element of the support pathway as an alternative or an addition to counselling.

Revenue Budget Summary

ASC and Safer Communities

The net ASC and Safer Communities budget of £259.957m for 2024/25 includes a 7% inflationary uplift of £18.607m to support the care market across the Independent Sector. This uplift is in addition to £3.917m to fund growth and demographic pressures, with the costs of the increases being partially funded by £7.060m raised through the 2% ASC Care Precept.

The net ASC forecast outturn for 2024/25 is £269.761m, which is a forecast overspend of £9.804m. The overspend largely relates to the Independent Sector, where the overspend is forecast to be £10.337m. This 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 financial challenges facing the Council are echoed nationally. Adult Social Care and Health (ASCH) are one of 16 Local Authorities to sign-up to the County Council Network (CCN) project on Working Age Adults. CCN analysis of the Adult Social Care Finance Return (ASC-FR) shows that Working Age Adults and Whole Life Disability Spend now makes up 57% of all adult social care spend nationally – this is the same size as all of Children's Social Care. National spend on Learning Disability and Mental Health have both risen by over a third between 2020 and 2023. The CCN forecast that total adult social care spend on 18-24-year-olds (inflation assumed at 2% per annum) will reach 63% by 2036; 138% more than now.

Locally, a review of the current forecast and trends is underway to better understand the specifics of the overspend drivers. A full review of the forecast model will be undertaken with a view to modelling various future scenarios. A group of staff from across ASCH and finance will meet each month to ensure that issues arising from the forecast analysis are addressed collectively.

The Council show as a high outlier amongst local authority comparators for the number of working age adults supported by the service relative to population size. Work to review high-cost placements continues on a regular basis and the cost of individual packages are benchmarked against other packages of care. The ASCH brokerage service recently re-negotiated a number of

existing high-cost care packages of care which are all with the same provider, releasing over £100k per annum. The Council is also working to ensure that clients get the most appropriate support in cases where health needs may dictate that NHS-led care is more appropriate than social care.

A project is also ongoing to improve debt collection. Five priority actions have been identified that will improve the current debt process and ensure that Council liabilities are reported and managed effectively to best offset the wider economic factors that may cause debt to rise.

Client care needs are reviewed as part of ASCH duties under the Care Act. Particular attention is being paid to clients receiving care from more than one practitioner at a time (double handed care or 2:1 care), using Occupational Health support workers to ensure that individuals receive the appropriate care for their particular situation.

There is a forecast underspend in Directly Provided Services of £0.533m due to staffing vacancies which reflects the difficulties in recruitment.

Public Health

The Public Health (PH) budget of £38.265m comprises of the PH grant allocation of £30.389m, additional income and grants of £3.044m, a planned draw from reserves £1.596m for reserve projects, £2.500m released funding and £0.736m drawn to support in year spending.

At the end of Q1, PH expenditure is projected to be less than expected by £1.038m.

Public Health Reserves: At the end of Q1, general PH Reserves of £5.101m are projected to reduce to £1.577m. The Health Visiting reserves of £1.193m are projected to reduce to £0.923m.

COVID-19 related funding streams

ASC will incur the final expenditure of £0.413m relating to schemes initiated during the national COVID-19 response in 2024/25. This will be funded in full by the brought forward amount and will be spent before the grant deadline of 30 September 2024 on corporately approved schemes.

Grant	Funding brought forward £'000	Planned Usage £'000	Balance Remaining £'000
Contain Outbreak Management Funding (COMF)	413	413	-
Total	413	413	0

Homes for Ukraine

ASC continues to lead on the programme of services to support Ukrainian guests to settle in East Sussex. Actual expenditure in 2024/25 is forecast to be £4.704m against funding of £8.048m, with the remaining budget allocated for the subsequent years of support required under statutory guidance. In addition, ASC is forecasting to pass £1.343m to districts and boroughs to fund payments to hosts, in line with guidance.

HFU Grant Funding	Funding b/fwd £'000	Expected Funding £'000	Total Funding £'000	Planned Usage £'000	Funding c/fwd £'000
Tariff Funding	7,210	838	8,048	4,704	3,343
Thank you Payments	-	1,343	1,343	1,343	-
Total	7,210	2,181	9,391	6,047	3,343

Capital Programme Summary

The ASC Capital programme budget for 2024/25 is £3.820m and the forecast is for full spend by the end of 2024/25. Phase 1 (Beckley Close and Cregg Na Ba) of the Supported Living project is

on track to complete and handover by mid-September 2024, and costs are expected to be within budget. Phase 2 is due to start in Autumn 2024.

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

Priority – Helping people help themselves

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q1 24/25 outturn	Note ref
Number of carers supported through short-term crisis intervention	333	390	A				57 / 390 14.6% of target	i

Council Plan measures marked carry over at year end 2023/24 – Final Outturn

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	2023/24 outturn	Note ref
The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service	91.4% (360/394)	90%	G	G	G	G	96.1% (512 / 533)	ii

Performance measure	Outturn 22/23	Target 23/24	RAG Q1 23/24	RAG Q2 23/24	RAG Q3 23/24	RAG Q4 23/24	2023/24 outturn	Note ref
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	92.7% (544/ 587)	88%	G	G	G	G	90.2% (449 / 498)	iii
The percentage of people who access additional support from our specialist commissioned domestic abuse service who are older*	New measure 2023/24	3%	G	G	G	G	3.90% (74 / 1,899)	iv
The number of people accessing treatment for opiate misuse**	New measure 2023/24	1,247	G	G	A	R	1,071	v

*Not included in 24/25 Council Plan – Stepped down to Portfolio Plan

**Not included in 24/25 Council Plan – Measure deleted

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	2023/24 outturn	Note ref
National outcome measure: Achieve independence for older people through rehabilitation / intermediate care	90.5% (801/885)	>90%	G	G	G	G	92.5% (1,056 / 1,142)	vi
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	R	9%	vii

Savings exceptions 2024/25 (£'000)

Service description	Original Target For 2024/25	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 2024/25 (£'000)**Adult Social Care – Independent Sector:**

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Physical, Sensory and Memory and Cognition Support	161,808	(81,409)	80,399	177,632	(91,344)	86,288	(15,824)	9,935	(5,889)	
Learning Disability Support	92,659	(6,152)	86,507	97,490	(9,285)	88,205	(4,831)	3,133	(1,698)	
Mental Health Support	26,971	(10,251)	16,720	40,742	(21,272)	19,470	(13,771)	11,021	(2,750)	
Subtotal	281,438	(97,812)	183,626	315,864	(121,901)	193,963	(34,426)	24,089	(10,337)	

Adult Social Care – Adult Operations

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Assessment and Care Management	32,968	(2,459)	30,509	35,010	(3,083)	31,927	(2,042)	624	(1,418)	
Directly Provided Services - Older People	17,537	(5,811)	11,726	16,429	(6,060)	10,369	1,108	249	1,357	
Directly Provided Services - Learning Disability	9,336	(605)	8,731	8,879	(640)	8,239	457	35	492	
Subtotal	59,841	(8,875)	50,966	60,318	(9,783)	50,535	(477)	908	431	

Adult Social Care- Strategy, Commissioning and Supply Management

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Commissioners, Commissioned Services and Supply Management	10,419	(4,320)	6,099	9,983	(4,321)	5,662	436	1	437	
Supporting People	6,214	(380)	5,834	6,214	(380)	5,834	-	-	-	
Equipment and Assistive Technology	8,352	(4,238)	4,114	9,042	(4,583)	4,459	(690)	345	(345)	
Carers	2,429	(1,736)	693	2,601	(1,907)	694	(172)	171	(1)	
Subtotal	27,414	(10,674)	16,740	27,840	(11,191)	16,649	(426)	517	91	

Adult Social Care- Planning, Performance and Engagement and Other:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Planning, Performance and Engagement	7,705	(1,025)	6,680	7,525	(1,090)	6,435	180	65	245	
Service Strategy	8,061	(7,322)	739	8,295	(7,322)	973	(234)	-	(234)	
Safer Communities	2,115	(909)	1,206	3,658	(2,452)	1,206	(1,543)	1,543	-	
Subtotal	17,881	(9,256)	8,625	19,478	(10,864)	8,614	(1,597)	1,608	11	

APPENDIX 3

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Total Adult Social Care	386,574	(126,617)	259,957	423,500	(153,739)	269,761	(36,926)	27,122	(9,804)	

Public Health – Core Services:

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note Ref
Mental Health & Best Start	11,760	-	11,760	11,646	-	11,646	114	-	114	
Risky Behaviours and Threats to Health	13,604	-	13,604	13,461	-	13,461	143	-	143	
Health Systems	3,637	-	3,637	3,478	-	3,478	159	-	159	
Communities	1,054	-	1,054	1,050	-	1,050	4	-	4	
Central Support	3,869	-	3,869	3,251	-	3,251	618	-	618	
Recovery & Renewal	245	-	245	245	-	245	-	-	-	
Funding to be released	2,500	-	2,500	2,500	-	2,500	-	-	-	
Public Health Grant Income	-	(30,389)	(30,389)	-	(30,389)	(30,389)	-	-	-	
Other Grants and Income	-	(3,044)	(3,044)	-	(3,044)	(3,044)	-	-	-	
Draw from General Reserves	-	(3,236)	(3,236)	-	(1,928)	(1,928)	-	(1,308)	(1,308)	
Draw from Health Visiting Reserves	-	-	-	-	(270)	(270)	-	270	270	
Project Board Reserves	1,596	(1,596)	-	1,596	(1,596)	-	-	-	-	
Total Public Health	38,265	(38,265)	0	37,227	(37,227)	0	1,038	(1,038)	0	

Capital programme 2024/25 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2024/25	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	6,421	6,421	3,700	915	3,700	-	-	-	-	
Greenacres	2,598	2,598	70	-	70	-	-	-	-	
House Adaptations for People with Disabilities	2,769	2,769	50	(11)	50	-	-	-	-	
Total ASC Gross	11,788	11,788	3,820	904	3,820	0	0	0	0	

Business Services – Q1 2024/25

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

Key cross cutting programmes

Carbon

In line with our current Climate Action Plan 2023-2025, progress was made in Q1 on the delivery of energy efficiency projects. A total of 6 projects were completed in Q1:

- 4 Solar PV energy generation projects: Bibliographic House (Former Polegate Library), Beckley Close (care home), Rotherfield Primary School and Hellingly Primary School
- 1 LED lighting energy saving project: Rotherfield Primary School
- 1 Heat Decarbonisation Project: Greenwood (respite care home)

The target for 2024/25 is 23 energy efficiency projects and this includes building insulation schemes which can reduce energy consumption and carbon emissions. The Council is reviewing its capital programme as part of the RPPR process, and this may result in some projects planned for 2024/25 being deferred to later years. The current estimated outturn for 2024/25 is 20 energy efficiency projects (**ref i**). However, following the successful pilot of the Site Heating Control Interventions Initiative in Q4 2023/24, a consultant summary report was completed in Q1. This included a detailed spreadsheet of the anticipated costs and savings that could potentially be achieved from energy saving actions identified at 10 sites targeted for their low heating efficiency. These actions are being reviewed and an implementation plan will follow. If successful, it will be possible to identify further poor performing sites which could then be targeted for further energy efficiency projects. Total energy consumption (buildings, streetlighting and servers) in Q4 2023/24 (reported a quarter in arrears) was down 9% compared with the same period last year and down 27% on the baseline year 2019/20. The Council continues to see the benefit of efficiency projects helping to reduce our overall consumption, which has mitigated against missing our carbon targets by a greater margin.

Total Council carbon emissions for 2023/24 (reported a quarter in arrears) saw a 36% reduction (**ref iii**), compared to the baseline year 2019/20, against a target of 43%. Improvements are still being made as there was a 6% reduction in emissions compared to 2022/23 (set against a target of 16% to stay within the carbon budget).

Calculated carbon emissions from the Council's electricity consumption increased during 2023/24, despite a fall in the amount of electricity consumed by the Council. This was due to changes in the carbon emission factor, which is the figure used to convert electricity consumption from the national grid into equivalent carbon emissions. Carbon emission factors are produced by the Department for Energy Security and Net Zero. They are updated every year and applied widely in the UK. The UK grid carbon emission factor changes from year to year as the fuel mix consumed in UK power stations changes (i.e. between renewables, nuclear, natural gas, oil and coal) and as the proportion of imported electricity also changes. The carbon emission factors used for reporting in 2023/24 are based on the fuel mix used in 2021, due to the time it takes to collate and analyse the data (more information can be found on the [gov.uk conversion factors 2023 website](#)).

The carbon emission factors for electricity fell by over 24% between 2019/20 and 2022/23 as renewables increasingly replaced coal in the generation mix. However, for 2023/24, this trend reversed, and the carbon emissions factor increased. This was due to a post-covid increase in national electricity demand and a relatively poor year for wind generation in 2021 (see above on timing delay).

The Council's annual spend on electricity has significantly reduced since 2019/20. The spend figures below have been estimated using the consumption figures from 2019/20 and 2023/24, and price-corrected against the average unit rates from 2023/24. The spend figures are based on consumption only (i.e. not including standing charges or any other non-commodity costs).

Year	Spend
2019/20	£7,148,566
2023/24	£5,422,112

These spend figures demonstrate that the introduction of renewable energy creation (e.g. solar PV), portfolio changes, energy efficiency measures and initiatives resulted in an estimated financial reduction of £1,726,454 (24% reduction) when comparing 2023/24 directly to 2019/20.

Modernising Systems

The Modernising Back Office Systems (MBOS) Programme is being re-branded to recognise the shift in the implementation to include more than just updates to the back-office software suite, to include self-service processing for items such as absence, timesheets and expenses. Moving forward the programme will simply be known as the 'Oracle Programme'.

Following the independent assurance review in late 2023, which confirmed that Oracle remains a suitable product for the Council, programme activity and governance have been re-established with a view to implementing a phased delivery of Oracle. The reasons for a phased delivery include the ability to noticeably 'bank' progress and build from there rather than resetting, lower complexity, easier user adoption and easier transition into support. Work is in progress for the first phase of delivery and a detailed timeline is being produced for the later phases. The programme engagement team will work with Council colleagues and the external organisations that use our services such as schools, academies, the Sussex Inshore Fisheries and Conservation Authority and East Sussex Fire and Rescue Service, to support the implementation.

Human Resources and Organisational Development (HROD)

Learning Management System

The new Learning Management System (LMS) has now gone live and excellent feedback has been received, particularly in relation to its accessibility and usability. Alongside the new LMS, we have also recently launched an electric vehicle scheme in partnership with Tusker. The scheme enables employees to access a brand new electric car via a salary sacrifice arrangement.

Occupations Health and Employee Assistance

As a large employer, the Council has in place comprehensive arrangements for the provision of Occupational Health services and an Employee Assistance (Counselling) programme. Through robust negotiations we have secured the minimal price increase allowed for to ensure the seamless continuation of these essential services.

Attendance Management and Wellbeing

The Q1 2024/25 sickness absence figure for the whole authority (excluding schools) is 2.17 days lost per Full Time Equivalent (FTE) employee, an increase of 11.9% since last year. The year end estimate for 2024/25 is 10.21 days lost/FTE, so the target of 9.10 days/FTE is predicted to be missed (**ref ii**). The predominant reason for the increase in absence rates is a rise in days lost due to cold/flu absences during Q1.

We have, however, seen a decrease in days lost due to musculoskeletal conditions within ASCH. We have been collaborating with Brighton University on a pilot project in ASCH to improve musculoskeletal (MSK) support. As part of the project three pilots have been successfully delivered and the correlation between the improvement in MSK absences and the pilots, indicates that the project has had a positive impact in reducing MSK-related absences.

However, mental health absence has increased by 160 days, compared to the same period last year. Benchmarking data from our absence management provider, 'GoodShape', suggests this is a common theme across local authorities and our absence rates are below the average for other local authorities. Set against this background, we are continuing to provide support to staff by:

- Hosting National Men's Health Week (June), showcasing a range of support measures and workshops to support men in the workplace, raising awareness of strategies to improve mental health.
- Migraine awareness workshops were held in June, led by a clinician from GoodShape, highlighting the links between stress and how this can be positively managed.
- Hosting "Mental Fitness Fortnight" (April-May) across the Council, offering a variety of interactive staff webinars and individual sessions from the Employee Assistance Programme (EAP), Occupational Health, GoodShape and partners 'able futures' to help support staff resilience. Due to staff demand further sessions are scheduled for July.
- With the close link between menopause and mental health, we continue to hold menopause cafes for employees to share experiences and coping strategies.
- In addition to the automated reminders from GoodShape, the HR Attendance Management Team now contact the line manager during the first week an employee reports a stress related absence. The aim of this is to provide timely and practical guidance about how to support the employee back to work. This began in January and the results so far have indicated a decrease in absence. This is being reviewed as part of a six-month pilot to understand impact.
- Improving the Wellness Plan and Stress Risk Assessment, which was successfully launched in Q3 2023/24 and is being promoted in line with key awareness days and in team meetings and employee sessions.
- Our growing Mental Health First Aid network continues to pro-actively support staff and promote wellbeing resources within teams.

Procurement

Procurement, contract and supplier management activities

The Council has spent £349m with local suppliers over the past 12 months. This equates to 63% of our total procurement spend, compared to a target of 60%. 904 local suppliers were used. 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.

Social Value

In Q1, a total of 13 contracts commenced, of which 7 were out of scope of the Social Value Measurement Charter, which quantifies the economic, social and environmental benefits of the procurement, as they accessed an existing pre-approved list of suppliers (Frameworks) with predefined contractual terms. 3 contracts were also out of scope as they are included in the Adult Social Care Social Value pilot, which uses a qualitative rather than quantitative approach to Social Value, so financial proxy figures are not used to calculate the social value commitment. The 3 in-scope contracts had a total contract value of £13.14m and secured £1.77m in Social Value commitments, which equates to an outturn of 13% against a target of 10%.

The Social Value commitments for Q1 included a wide range of benefits, such as:

- apprenticeships
- the creation of local jobs, plus job opportunities for local people in priority groups including long term unemployed and young people not in education, employment or training (NEETs)
- career awareness programmes
- initiatives to reduce operational carbon emissions
- volunteering for the local community.

Procurement Policy

The Procurement Policy Team has been focussed on the following key activities during Q1:

- Continuing to build carbon reduction requirements into key projects on the annual procurement forward plan and reducing our Scope 3 emissions. 51% of the Council's spend now has an associated Carbon Reduction Plan.
- Preparing for the implementation of the Procurement Act 2023 which comes into force on 28 October 2024. The team has attended Departmental Management Team meetings across the Council throughout Q1 to provide an overview of the changes and address any initial questions being raised.
- Completing a redraft of the Supplier Code of Conduct which went live in our procurements from the beginning of July. This provides suppliers and officers with a practical approach to delivering positive activities and behaviours related to ethical and sustainable outcomes and aligns with our social value, net zero and modern slavery priorities.
- In April, the team delivered training sessions on modern slavery and responsible contract management to commissioners and contract managers across the Council.

Internal Audit

Through the work of Internal Audit, the Chief Internal Auditor continues to be able to provide assurance over the adequacy and effectiveness of governance, risk management and internal control for the Council. Internal Audit have continued to focus on delivery of the Annual Internal Audit Plan. At the end of Q1, we have completed 36.9% of the plan to draft report stage against a Q1 target of 22.5%. This was due to a number of audits carried forward which were almost at draft report stage at the end of Q4 and were then completed in Q1.

All high priority actions agreed with management as part of individual audit reviews are subject to action tracking, whereby we seek written confirmation from services that these have been implemented. It was confirmed that 9/9 (100%) of the high-risk actions due to be implemented on a 12-month rolling basis have been actioned.

Property

Key outcomes for Property in Q1 include:

- The main office moves to consolidate into one Eastbourne office hub were completed. Building works are taking place at St Marys House in Q2 to allow the children and family hub to be operational.
- Following the re-procurement of facilities management services for the corporate and schools' estate in 2023/24, full service implementation was completed, including an extension of the schools' meals contract.
- The Council has reviewed its service need for office space in Hastings and a decision was made to consolidate into one office hub at Cavendish House, with staff moving from Muriel Matters House.
- Work on two new youth facilities (at Heathfield and The Joff, Peacehaven) started on site. Both projects are funded through the Youth Investment Fund.
- 3 business cases were undertaken. This included identifying two assets for disposal which were subject to Lead Member approval.
- Activity has been underway to increase County Hall utilisation in the shorter term, with discussions underway with some teams about moving to County Hall from elsewhere. We had previously marketed via a local property agent to lease the space on West F floor but this was unsuccessful. A number of possibilities are now being explored, including a low-cost creation of a larger meeting area to reduce the need (and cost) for external venue hire, and consolidated use of space. Additionally, a range of options are being considered for the longer-term use of County Hall, with consideration by Place Scrutiny Committee in Q2 and Lead Member for Resources and Climate Change in Q3.

IT & Digital

Interest in artificial intelligence (AI) has continued during Q1. The Corporate Management Team (CMT) agreed that the Data Protection and Information Security Policy, supported by practical guidance, will provide the overarching guardrails and clear standards of practice to govern the use of AI in the Council. CMT has agreed that Microsoft Copilot can be used for some pilot projects to explore how AI can be used safely and responsibly to enhance productivity and enable efficiencies. Work has begun across the Council to bring together and assess ideas for a broad range of pilots. The project proposals will go to CMT in October for selection of those to take forward.

Work to replace the core telephony solution paired with a dedicated contact centre solution entered the planning phase in Q1. The change from landline-based telephony builds on existing technology investment and provides a sustainable solution, reducing the carbon footprint (removing handsets and on-premises equipment) and removing building dependency, thereby supporting a reduction in office space.

Work to move all Council SharePoint sites into the Microsoft 365 cloud service was completed during Q1. This will enable increased functionality that will help people to collaborate effectively.

Following successful procurement activity, a supplier for the Device Refresh Project has been appointed. Periodically refreshing our IT equipment is vital so that it stays up to date and safe to use to best support and enable a digital workforce. Devices are now refreshed every 5 years to extend the value of the assets. The scale at which this is done (across three councils through the Orbis Partnership) has many benefits and in this case, a saving of 18% per device has been achieved through this joint procurement. New devices will be rolled out with a new operating system as Windows 10 reaches the end of its supportable life. A Windows 11 Readiness Project has been underway in parallel to ensure that all Council business applications continue to work in the updated environment.

External Funding

During Q1, the External Funding Team:

- Responded to 51 enquiries from charities, social enterprises, schools and internal colleagues engaged with the Voluntary, Community, and Social Enterprise sector. Areas of work included Communities, Health and Wellbeing, Economy, and Climate Change/Environment. Funding needs ranged from sustaining activities to adapting/expanding services. Organisations the team engaged with included heritage railways (tourism, skills and employability), A Band of Brothers (criminal justice), Befriending (loneliness) and interest in the Lottery's Climate Fund.
- Attended 18 meetings to discuss specific needs - identifying funding, developing a case for support, contacts/ referrals internally and externally aligned with the Council's priorities and commitment to cross sector working.
- Quality-checked 2 external applications and delivered a twilight funding training session for School Governors.
- Helped secure £168,905 of funding.

The team continues to provide advice around the Council's Corporate Funding Protocol and continues to participate in wider strategic and cross sector work such as Partnership Plus, Tackling Loneliness and Financial Inclusion. There are currently 11,394 not for profit subscribers to Funding News, our monthly electronic publication about forthcoming funding opportunities.

Revenue Budget Summary

The 2024/25 Business Services net revenue budget is £29.715m. There are £0.693m planned savings in BSD this financial year and £0.100m of unachieved savings brought forward from 2023/24 (ref iv). In Procurement only £0.016m of the £0.100m additional income target is forecast to be achieved leaving a shortfall of £0.084m (ref v). The impact of any unachieved savings are

included within the current outturn forecast which is a £0.740m overspend (ref vii).. In Property there is a forecast overspend of £0.655m (ref vi). This is predominantly due to incurring rental costs at St Mark's House, Eastbourne, for longer than anticipated due to the time taken to meet service needs in space planning arrangements for the planned move out of St Mark's and into St Mary's House, Eastbourne. Other pressures have arisen from increases in franking costs and from unanticipated rates, utility and service charge uplifts. . The reactive maintenance budget is overspending by £0.335m but the overspend is being mitigated down to £0.080m by holding planned maintenance projects. Steps are being taken to mitigate other in year pressures, including lower spend on cleaning costs, holding vacancies open where possible, reducing subscription costs, reducing the number of planned internal audit days, as well as a service review of Procurement.

Capital Programme Summary

The 2024/25 capital budget is £36.015m. The ICT Strategy Implementation is projected to see a slippage of £0.829m (**ref viii**), primarily due to £0.780m slippage on the Device Refresh Upgrade project. This slippage does not affect the Council's existing systems or security.

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

Priority – Making best use of resources now and for the future

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q1 24/25 outturn	Note ref
Progress on implementation of Carbon reduction scheme	25 energy saving schemes implemented	23 energy saving schemes implemented	A				Q1: 6 schemes 2024/25 estimate: 20 schemes	i
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.13	9.10	A				Q1: 2.17 days lost per FTE 2024/25 estimate: 10.21 days lost per FTE	ii

Council Plan measures marked carry over at year end 2023/24 – Final Outturn

Priority – Making best use of resources in the short and long term

Performance measure	Outturn 22/23	Target 23/24	RAG Q1 23/24	RAG Q2 23/24	RAG Q3 23/24	RAG Q4 23/24	2023/24 final outturn	Note ref
Reduce the amount of CO2 arising from County Council operations	32% reduction on baseline year (2019/20) emissions	43% reduction on baseline year (2019/20) emissions (emissions not to exceed 7,139 tonnes CO2e)	R	R	R	R	36% reduction on baseline year emissions	iii

Savings exceptions 2024/25 (£'000)

Service description	Original Target For 2024/25	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 Property	100	100	100	-	-	
Planned savings – BSD IT&D	0	100	16	84	-	
Planned savings – Orbis Procurement	593	803	563	240	-	
Total Savings	693	1,003	679	324	0	iv
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	693	1,003	679	324	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
Planned savings – BSD Property	-	240	240	
Planned savings – Orbis Procurement	-	84	84	
Total	0	324	324	

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 2024/25 (£'000)

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
Finance & Bus Admin	12,882	(6,517)	6,365	12,881	(6,516)	6,365	1	(1)	-	
HR & OD	3,300	(1,108)	2,192	3,300	(1,108)	2,192	-	-	-	
IT & Digital	12,921	(4,132)	8,789	12,800	(4,010)	8,790	121	(122)	(1)	
Procurement	-	(100)	(100)	-	(16)	(16)	-	(84)	(84)	v
Property	26,738	(17,895)	8,843	27,437	(17,939)	9,498	(699)	44	(655)	vi
Contribution to Orbis Partnership	3,626	-	3,626	3,626	-	3,626	-	-	-	
Total BSD	59,467	(29,752)	29,715	60,044	(29,589)	30,455	(577)	(163)	(740)	vii

Capital programme 2024/25 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2024/25	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
SALIX Contract	350	350	350	30	350	-	-	-	-	
Lansdowne Unit (CSD)	39	39	39	-	39	-	-	-	-	
Youth Investment Fund	7,003	7,003	7,003	88	7,003	-	-	-	-	
Special Educational Needs	2,510	2,510	525	16	525	-	-	-	-	
Special Provision in Secondary School (Priory and Robertsbridge)	-	-	-	-	-	-	-	-	-	
Special Educational Needs - Grove Park	17,120	17,120	1,300	62	1,300	-	-	-	-	
Disabled Children's Homes	24	24	24	-	24	-	-	-	-	
14 Westfield Lane	17	17	17	-	17	-	-	-	-	
Core Programme - Schools Basic Need	61,874	61,874	518	-	518	-	-	-	-	
Core Programme - Capital Building Improvements Corporate	45,482	45,482	5,781	1,718	5,781	-	-	-	-	
Core Programme - Capital Building Improvements Schools	40,401	40,401	4,401	-	4,401	-	-	-	-	
Core Programme - IT & Digital Strategy Implementation	71,234	71,234	6,399	87	5,570	829	-	829	-	viii
Core Programme - IT & Digital Strategy Implementation Oracle	26,513	26,513	9,634	478	9,634	-	-	-	-	
IT & Digital - Utilising Automation	24	24	24	-	24	-	-	-	-	
Total BSD Gross	272,591	272,591	36,015	2,479	35,186	829	-	829	-	

Children's Services – Q1 2024/25

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

Early Help and Social Care

HM Inspectorate of Probation (HMIP) inspection of Youth Justice Service delivered in East Sussex

HMIP undertook an inspection of our youth justice services week commencing 10 June 2024, and we await the report and recommendations which will inform future service development. The report will be published on Monday 16 September. The inspection covers three domains:

- Domain one, organisational delivery and how well the youth justice service is led and governed
- Domain two, the quality of post-court supervision
- Domain three, the quality of out-of-court disposals

Valuing Care

We continue to embed Valuing Care, developed between May 2023 and January 2024, with support from IMPOWER. The work with IMPOWER focused on placement sufficiency and enhancing our ability to secure the right care for the right child for the right length of time. Valuing Care was developed as a process to help social workers to track the needs, strengths and outcomes of children in their care. The multi-agency Valuing Care panel meets bi-weekly. The panel develops high level plans and directs resources to improve outcomes for children and to reduce costs.

- To date, 54 children have been reviewed through the multi-agency panel. Nine children have been supported to move to a placement better suited to their strengths and profile of needs. A further 20 children have active plans on track to enable them to move to more appropriate placements that will support improved outcomes.
- Following the progress made at the Valuing Care panels, estimated savings totalling £2.3m have been identified between 2024/25 (£1.4m) and 2025/26 (£0.9m). In addition to this a further £1.5m of savings have been achieved (£0.3m in 2023/24 and £1.2m in 2024/25).

Enhancing our in house foster carer offer

One of our areas of focus is to enhance our inhouse foster carer offer. In February, the Council agreed an additional investment of £1.7m in our inhouse foster carers as part of the 2024/25 budget setting.

- In April 2024, the Council introduced a new payment structure and revision of maintenance payments to foster carers. This included a commitment for payments to keep pace in line with the National Minimum Allowance.
- In June 2024 we relaunched our fostering website.
- We are working with 19 other local authorities in the South East, as part of a Department for Education programme to launch a new regional fostering hub. The shared goal is to recruit and support more foster carers for our communities' children. The virtual hub will complement existing recruitment activity across the region from July 2024 onwards.
- Through the South East Fostering Regional Hub, we have secured funding to develop Mockingbird in 2024/25. The Mockingbird model brings foster carers together as part of 'satellite foster homes'. This includes a central hub home which provides resources and support to the satellite homes. This model has been effective in retaining foster carers and supporting them to provide care for children with more complex needs.
- As part of the Valuing Care approach, we have created a Valuing Care profile for each of our fostering households including an up to date skills review.

In 2023/24 the service saw 26 new Council foster homes (providing 38 new placements). The impact of the enhanced recruitment campaign and new foster carer rates has been seen in Q1:

- an increase of 47% in the number of enquiries compared to Q1 2023/24
- 8 new households were recruited providing 11 places in Q1

Regional Commissioning Co-operative

The Government's 'Stable Homes Built on Love' strategy for Children's Social Care, recognises the challenges of placement sufficiency and the dysfunctional market currently in place in England. The Department for Education is running two regional pathfinders to pilot Regional Commissioning Co-operatives. In Q1 the South East region was successful in bidding for one of the pathfinder projects. The region has been awarded a grant of £1.95m of revenue funding and up to £5m of capital funding for the 19 authorities in the region. The Council is part of the South East project and will play a key role in shaping future delivery of this key development in Children's Services.

Rate of Looked After Children (per 10,000 children) and children on a Child Protection plan

Q1 has seen an increase in the overall number of Looked After Children (LAC) (ref i) from 655 (61.5 per 10,000) on the last day of March 2024, to 684 (66.6 per 10,000) on the last day of June 2024. This is an overall increase of 29 children. Whilst there has been a continued focus on returning children to the care of their families during this period, there has been a significant increase in admissions to care during Q1. There were 67 children admitted to care and 38 children discharged from care. Of the children who became looked after:

- 11% were not open to Children's Services prior to needing to become looked after, their entry to care was unplanned for example due to bereavement, a significant parental mental ill health episode and unexplained injuries to children.
- 23% entered care with parental consent as a short-term legal measure to safeguard them at the same time that care proceedings were agreed. These children were quickly provided with an 'interim care order' legal status through the Family Court.
- A further 33% became looked after as a result of care proceedings, part of a planned process whereby parents had been supported through a pre proceedings however the necessary progress had not been achieved.
- 8% became looked after with parental consent as part a pre proceedings process.
- 5% became looked after via a Section 20 Children Act 1989 'Southwark Judgement' pathway, which obliges the local authority to support homeless 16–17-year-olds in need of accommodation and support.
- 8% became looked after via a Section 20 Children Act 1989 legal status following an unplanned admission pathway. The profile of these children includes neurodiversity and disability of the child or the caring adult.
- 11% were unaccompanied asylum seeking children (UASC) who were supported via the national transfer scheme that requires all local authorities to support UASC.

Of the above, 24% of cases had received, or are in receipt of, Connected Families support.

There has been a 6.7% reduction in children with a child protection plan between Q4 2023/24 and Q1 from 64.6 (688 children) per 10,000 to 62.5 (642 children).

Connected Families Service

We continue to see an impact from our Connected Families Intervention Practitioners (CFIP). The aim of the CFIP service is to:

- provide dedicated support for parents to address the barriers that impact on them safely and consistently caring for their children

- support families to stay together
- improve the wellbeing and life chances of children

The service provides access to specialist support at the start of a social care assessment and intervention process. From Q1 the CFIP service is working alongside Locality social workers in the three areas of focus: problematic parental drug and alcohol use; parental mental health issues, and parental domestic abuse. This allows the social workers to have a greater focus on the children and the impact of this harm on them, whilst CFIP work directly with the parents to reduce their harmful behaviour.

Feedback from families, social work teams and specialist services continues to be positive. In Q1:

- CFIP were delivering specialist interventions with 160 open Child in Need (CIN) and Child Protection (CP) cases
- 11 cases have stepped down from CP plan to CIN
- 2 cases have stepped down from the Public Law Outline (PLO) process, where the Council was considering care proceedings
- the estimated CFIP savings are £325,409 from stepping cases down and closing cases, with a forecast £1.5m saving by the end of the financial year

Since the launch of CFIP in January 2024 there has been a 14% reduction in children with a CP plan (from 744 in January to 643 in June). CFIP interventions have been the main contributory factor in this reduction. In addition, the average number of CIN case closures has increased, from 60 per month in early 2024 to 115 per month by May 2024 (91% increase), due to the progress families achieved through social work support and CFIP interventions. It is anticipated that this rate of closure will be maintained due to CFIP, although referrals into the service remain high.

Lansdowne Secure Children's Home

Following on from our successful reopening in February we have now recruited a full staff complement (for the initial 7 beds). We have been incrementally increasing the number of children as staff join the team. At the end of Q1 we had 4 children in Lansdowne, with plans to have 6 children resident by the end of August. We are now looking to increase capacity, particularly amongst support staff to enable us to amend our registration and open the remaining beds. Ensuring occupancy of at least 6 children is critical in terms of the home being financially sustainable.

Children are placed by other local authorities, as well as East Sussex (recognising that it is better for our own children to be placed locally if they need secure accommodation as this supports maintenance of family and support networks and aids transition back into the community). Due to the dynamic cost of placements, staffing and the profile of children's needs, the charging policy at Lansdowne is subject to regular review and change and a wider scale review is planned as part of the Council's budget setting process.

The education provision within the secure unit is operating well and delivering a creative, comprehensive curriculum. Sussex Partnership NHS Foundation Trust, commissioned to provide health services at Lansdowne, has experienced delays in recruitment which has had some impact on which children we have been able to place in Lansdowne. The Trust has recently recruited to critical roles which will support us to meet the needs of a more diverse group from September.

Care leavers celebration event

In May we held our Care Leavers Celebration Event at De La Warr Pavilion, Bexhill on Sea. The evening celebrated our wonderful, hardworking young people. The event included:

- showcasing the young people's talents, for example, artwork, music, baking and clothing designs

- celebrating young people finishing university and young people moving into employment

The event also provided an opportunity to see the enduring relationships that our young people have with members of the Care Leavers Team and the difference those relationships make.

Supporting Families Programme

The Supporting Families transformation programme is a key part of the drive to develop a joined-up whole family, whole system approach to Early Intervention. For over 10 years, the programme has worked to develop the Early Intervention system and has proven that a whole family approach successfully improves outcomes for families with multiple needs and prevents high-cost statutory intervention.

Prevention of the need for statutory intervention by the children's social care system has been a long-standing objective of the Supporting Families programme, and an important part of care system transformation. Locally the Early Intervention Partnership Board leads this work and it is reflected in our Early Intervention Strategy.

The number of families we are working with continues to increase as we broaden the programme. There has been an increase in teams working as part of the programme over the last 12 months.

In Q1:

- 560 families received a family support intervention
- there were 184 successful payment by results claims

Education

Excellence for All 2024-30

Our ambitious, new 2024-30 'Excellence for All' vision will launch in September 2024. It will represent a shared vision for education in East Sussex, with shared responsibility for improving the outcomes of our children and young people.

In May, as part of the engagement process, we held a successful consultation meeting with education representatives from Early Years through to Post 16. This provided us with detailed feedback on the key themes, which we have embedded into the vision.

The vision will set out our shared ambition for an excellent, inclusive, and equitable education system in East Sussex by 2030. Our schools, colleges and settings will foster a strong sense of belonging for all children and young people.

Delivering our vision across East Sussex

Our Excellence for All vision will be delivered through our partnerships with schools, colleges, and settings. In Q1, we met with school leaders across primary and secondary to talk about excellence and inclusion, as well as agreeing priorities for the year ahead. The primary and secondary boards will work through their locality groups to deliver our shared ambitions for children and young people's learning.

Underpinning this work, is a series of key, countywide strategies that we have developed with our school leaders. This includes:

- Small schools strategy: a shared approach to develop strong partnerships across schools in hard federations and multi-academy trusts so that we can ensure that small schools are sustainable and remain at the heart of their communities.
- Flexi-schooling policy: setting out a clear framework for headteachers to ensure that children attend school full-time.
- Attendance delivery plan: clarifying responsibilities across services and schools so that we are working together effectively to increase attendance and deliver our new, statutory duties from September.

- Alternative Provision strategy: developing our offer so that we are making a broader range of provision that can meet the needs of pupils who are unable to access full-time mainstream education. We have agreed an Alternative Provision Sub-Group to oversee this work; it will begin in September and report to the Joint Board and the Special Educational needs and Disabilities (SEND) Governance Board.
- Statement of Intent: setting out clear aspirations and activities for schools and the Council, working in partnership to improve the experience of pupils with SEND, and their families transitioning between primary and secondary schools.

SEND Governance Board

Our SEND Governance Board has been reviewing the way it works and its priorities for the new academic year during Q1. This includes:

- Redesigning the Terms of Reference in line with the recommendations within the SEND and Alternative Provision Change Programme. This includes broadening membership to provide a more comprehensive representation of all stakeholders across the SEND landscape.
- Developing a Local Area Inclusion Plan which draws together detailed information in relation to the SEND population in East Sussex and views of stakeholders on where there are gaps in existing provision.
- Improving parent/carer involvement and further enhancing co-production.

The education division has also been reviewing its services and operational priorities for the new academic year, to ensure that they remain relevant and effective.

Revenue Budget Summary

The department has a total net budget of £144.893m in 2024-25, and the Q1 forecast spend is £157.375m. This is an overspend of £12.482m (**ref viii**).

The main area of projected overspend is within Early Help and Social Care, but due to additional investment in the Looked After Children budget this year, the Council is not anticipating the level of overspend we had last year.

The biggest service pressure the Council has now is within Home to School Transport.

Central Resources overspend of £0.078m (ref ii)

Central Resources has a budget of £1.045m and forecast expenditure of £1.123m. This pressure is partially offset by £0.022m reduction in staffing within the Personal Assistant function.

There is also a planned drawdown from the Academisation reserve of £0.1m this year to offset departmental pressures.

Early Help and Social Care overspend of £7.384m (ref iii)

Early Help and Social Care has a budget of £107.42m and forecast expenditure of £114.804m.

The budget was increased by £23.857m this year, across LAC placements, foster carers, staffing and commissioning. £3.972m of its Early Help service budget is funded by the Public Health grant.

There is £0.084m overspend within the Management team due to staffing and the purchase of safety devices for staff.

There is a £0.193m forecast overspend within the Asylum Seekers service. There was a change in legislation effective from March 2023 which means that when children turn 18, they have no recourse to public funds, and they are solely dependent on the Council. The Council currently has 29 children turning 18 this financial year, which creates this £0.193m pressure.

The Social Work and Education service currently forecasts a £0.184m staffing overspend within their Recruitment and Connected Practice teams.

Youth Justice forecasts a £0.124m overspend due to staffing pressures within the Youth Offending Team, Secure Remand, and MACE Keywork teams.

The Looked After Children service has a forecast £3.746m overspend:

- £0.665m of this is within the 18+ Care Leavers budget
- £1.394m pressure is due to spend on agency placements. Contributing to this overspend are 3 children costing above £25k per week and 7 children costing above £15k per week. Assumptions have been calculated for growth and churn within the placements, and the service will be receiving £1.758m COVID funding and £0.4m Supported Accommodation Reform grant funding as mitigation
- there is £0.836m forecast overspend within the Children's Homes, if we recruit to currently vacant posts
- additional pressures within Fostering Services, Respite Units, and LAC Management are offset by a small forecast underspend within Adoption Services

The Localities service forecasts an overspend of £2.702m:

- £1.786m of this is on staffing, including 21 newly qualified social workers starting in September. All agency social workers contracts will end in September. There are no plans to recruit further social workers in locality at this stage.
- there is an additional £0.54m pressure within placements for SEND children and Intentionally Homeless

Finally, there is £0.351m overspend within the Specialist Services. This includes £0.204m within Foundations, £0.13m on Under 25 Substance Misuse, and £0.281m on other teams. All pressures are on staffing. £0.264m mitigation is due to underspending on staffing within the Management & Support team.

Education overspend of £0.186m (ref iv)

Education has a budget of £9.72m and forecast expenditure of £9.906m.

There is forecast overspend of £0.186m within the SEND service. £0.075m is on staffing for Elective Home Education posts and £0.111m is on the required use of agency staffing for the Educational Psychology team.

Communication, Planning and Performance (including Home to School Transport) overspend of £4.834m (ref v)

Communication, Planning and Performance has a budget of £28.323m and forecast expenditure of £33.157m.

£0.055m overspend is due to under-achievement of income within Outdoor Education, where poor weather has meant a fall in demand for services and memberships.

£0.037m underspend is due to management of vacancies and non-essential expenditure within Planning & Performance Improvement, Safeguarding, and Organisational Development.

Home to School Transport has a forecast overspend of £4.816m. This service did receive £0.379m growth in their budget this year for inflationary pressures, but growth in numbers of pupils and unit costs for transport have far outstripped what was agreed.

SEN client numbers have increased by 22% above 2023/24 levels and SEN clients who travel solo have increased by 14%. Unit and contract costs for the transport itself has also increased by a further 3.5% from 2023/24.

Proposals for cost avoidance are being developed by CET and CSD. These proposals will look at ways to reduce the number of solo taxis and review the personal transport budget (PTB) strategy with the aim of increasing the number of more cost effective PTBs being taken up by families.

Other areas being explored include; route optimisation (increase average occupancy rates in taxis); double running, and exploring alternative transport options such as group pick up points and public transport; integrating transport needs assessment into annual education, health and care plan reviews to ensure appropriate type of transport assistance; reviewing the commissioning policy and practice, to better understand current pressures and future needs; supplier management and independent travel training.

Capital Programme Summary (ref xi)

CSD has a capital budget in 2024/25 of £1.936m and forecast expenditure of £2.085m. This is an overspend of £0.149m.

£0.29m overspend is forecast on the Housing Adaptations for Disabled Children's Carers' Homes project (**ref ix**). A backlog of adaptations have been agreed and will require funding this year. However, adaptations are likely to slip throughout the year as obtaining legal charges against properties can delay works.

£0.141m underspend is forecast within the Essential System Development Projects (**ref x**). This is due to timing of recruitment of staff to work on the project.

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

Priority – Driving sustainable economic growth

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q1 24/25 outturn	Note ref
Rate of Looked After Children (per 10,000 children)	61.5 (655 children)	61.8 (635 children)	A				66.6 (684 children)	i

Savings exceptions 2024/25 (£'000)

Service description	Original Target For 2024/25	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 2024/25 (£'000)

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Central Resources	2,367	(1,322)	1,045	2,410	(1,287)	1,123	(43)	(35)	(78)	ii
Early Help and Social Care	123,213	(15,793)	107,420	133,470	(18,666)	114,804	(10,257)	2,873	(7,384)	iii
Education	132,662	(7,059)	125,603	133,632	(7,843)	125,789	(970)	784	(186)	iv
Communication, Planning and Performance	32,519	(4,196)	28,323	39,328	(6,171)	33,157	(6,809)	1,975	(4,834)	v
Schools	154,701	(154,701)	-	154,701	(154,701)	-	-	-	-	vi
DSG Non Schools	-	(117,498)	(117,498)	-	(117,498)	(117,498)	-	-	-	vii
Total CSD	445,462	(300,569)	144,893	463,541	(306,166)	157,375	(18,079)	5,597	(12,482)	viii

Capital programme 2024/25 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2024/25	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Housing Adaptations for Disabled Children's Carers' Homes	1,090	1,443	50	-	340	(290)	(290)	-	-	ix
Schools Delegated Capital	29,673	29,673	1,150	(26)	1,150	-	-	-	-	
Children's Services Essential System Developments	736	736	736	33	595	141	-	141	-	x
Total CSD	31,499	31,852	1,936	7	2,085	(149)	(290)	141	0	xi

Communities, Economy & Transport – Q1 2024/25

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

Economy and environment

Employability and Skills

The Council aims to support young people in the county by giving them the skills and knowledge they need to succeed in their careers. 185 Industry Champions were supporting schools and colleges at the end of Q1. This is lower than the figure at the end of 2023/24, due to a review of the champions which found that some had left their roles and some unable to commit to engaging with young people on a regular enough basis. Recruitment of new champions has begun, and the number will begin to rise during 2024/25.

165 pupils attended Open Doors visits during Q1, giving them experience of a workplace. The Careers Hub ran training for schools and colleges in June, with over 50 people attending. The training focused on future skills, the visitor economy, health and social care, construction and the green industries.

The Council also helps adults improve their numeracy skills through Multiply, a government-funded programme. Six numeracy interventions started in Q1 as part of the Multiply programme. These interventions have included math for money management courses and libraries offering functional skills maths training.

Apprenticeships

Q1 has seen a significant uptake of apprenticeships, most notably within Children's Services both for frontline roles and bespoke management apprenticeships for managers. Management apprenticeships continue to grow across all departments, with degree level management apprenticeships proving particularly popular. Following feedback from staff, a new apprenticeship for staff who are currently not in a management role but have an ambition to progress into one has been developed and will be launched in Q2.

Whilst the numbers of apprenticeships are evenly spread across all levels of qualifications, the majority of level 3 apprenticeships, which is traditionally the route into employment for younger people, are mostly located within schools. This raises the potential concern about younger applicants coming through from entry level and progressing their career in corporate services within the Council. We have worked with a number of teams to use level 3 apprenticeships as a means of bringing in entry level staff and now offer roles such as accounts assistant, digital marketing assistant, and pensions apprentice. The new Government is bringing in changes to the apprentice levy which is likely to make entry level qualifications a lot more flexible, shorter in length and not have the requirement to also obtain a functional skills qualification if needed, which has been a barrier to enrolments in the past.

In addition to our internal apprenticeships offer, we can now pass on up to 50% of our annual apprenticeship levy spend onto small and medium businesses within the county to encourage them to take on new apprenticeships. Previously we were able to pass on 25% of the levy in this way and had already allocated the full amount (approximately £300k) for 2024/25. Given the new higher amount, we are working to ensure we maximise this opportunity.

Cultural investment and recovery

The Local Visitor Economy Partnership was established in Q1, and an interim Board appointed. A consultation has been completed on the draft Strategic Plan for the Local Visitor Economy Partnership. The Strategic Plan is expected to be approved by VisitEngland and published in Q2.

Broadband

The Broadband Project has completed its final build and is moving into formal contract closure which will take up to a year due to the data that needs verifying. The Broadband Team is continuing to engage with Broadband Delivery UK (BDUK) on its centrally run Project Gigabit programme and attends virtual meetings with BDUK and the supplier. The contract for East and West Sussex and Brighton & Hove has been let by BDUK to CityFibre. We understand that the Gigabit Voucher scheme run by BDUK is currently closed in East Sussex and we have no indication of future plans. The Broadband Team is continuing to push BDUK for details of how they plan to cover the very hardest to reach properties in the county.

Job creation

The Newhaven Business Grants Programme (Round 1) has created 10 full-time equivalent (FTE) jobs in Q1. It is expected that 21.5 FTE roles will be created by the programme. The Rural Business Grants programme has begun, and the number of jobs created will be reported later in 2024/25.

Environment and climate change

We have continued to reduce the Council's carbon footprint and to work with partners to develop and deliver county-wide carbon reduction and climate change adaptation work. In Q1 this included:

- completing an assessment of county-wide risks and vulnerabilities to climate change, which will be used to inform how adaptation can be integrated into relevant service plans
- implementing a new salary sacrifice scheme to encourage the adoption of electric vehicles by staff
- working with a local farming partnership to secure funding from the Environment Agency's Natural Environment Investment Readiness Fund to enable the partnership to begin to develop local carbon offsets

Planning

100% of County Matter applications were determined with the statutory determination period in Q1. 100% of County Council development applications were also determined within 8 weeks or within an agreed extension of time during Q1.

Highways, transport and waste

Highways improvements and road condition

40 patch repairs were completed across 26 sites in Q1. This is out of 119 patches identified so far across 74 sites for 2024/25. This has had an impact on the condition of the network and has enabled us to carry out works above and beyond our usual programmes.

The original programme of 472 sign repairs has been reviewed and a number of issues were identified with the data e.g. the sign identified for replacement had not reached 'end of life'. This programme has been re-evaluated and there are now around 120 signs scheduled for replacement or repair. Unfortunately, due to the issues with the data there has been slow progress made with commencing the programme. This programme will commence at pace in Q2 and as further signs are identified they will be added to the programme. We are also investigating the option of a 'find and fix' gang to speed up the identification and replacement of further damaged or missing signs.

In Q1 196 minor drainage schemes have been delivered, including replacing gully covers and clearing significant blockages. 53 larger schemes were identified for delivery in 2024/25. These schemes will progress in Q2 and Q3.

The remaining budget for the refresh of road markings has now been fully allocated in 2024/25 and around 200 jobs have been completed in Q1.

7,450 potholes were repaired in Q1, with 6,157 of these being carriageway potholes, the remainder were primarily footway potholes. Amongst the carriageway potholes, 73% of these were completed within the required timescales and we are working with our contractor to improve the timeliness of repairs. 68 road improvement schemes were completed in Q1 to improve the condition of the roads.

Our Highways Contractor, Balfour Beatty Living Places, achieved a number of social value commitments during Q1. These included providing work experience opportunities for local people, offering jobs to local long term unemployed people, people with disabilities and ex-offenders, and offering business support and advice to local businesses.

Road safety

24 road safety infrastructure schemes have been prioritised based on analysis of crash information, and initial design works have been completed. We are now working to programme these in for implementation during 2024/25. The Council runs courses aimed at giving children and adults the skills they need for riding their bikes on the road. 193 Bikeability courses were delivered to 1,657 individuals. 132 'Wheels for All' sessions were delivered to 1,642 attendees.

Transport and parking

£18m of capital funds were allocated to bus priority measures as part of the East Sussex Bus Service Improvement Plan. 5 bus priority schemes in Eastbourne, Newhaven and Peacehaven were identified, and consultation on all schemes took place in summer 2023. During Q1 the Council has progressed the design of 4 of the 5 schemes. Following feedback from the consultation on the proposed Seaside and St Anthony's Avenue scheme in Eastbourne it was decided to re-consult on revised proposals. This consultation will take place in Q2 and the results will be reported in Q3. Construction of all schemes is scheduled to be completed by September 2025.

A review of parking restrictions in Lewes was considered by the Planning Committee in April 2024 and the approved changes to restrictions were implemented in May and June. The formal consultation for the review of parking restrictions in Rother closed in June 2024.

The Council has received 90% of the £4.441m allocated to East Sussex from the Government's Local Electric Vehicle Infrastructure Fund, to support the delivery of on street electric vehicle charge points in the county. The remaining 10% will be paid once a draft contract has been approved by the Office for Zero Emission Vehicles. In June 2024 Cabinet approved the plan to proceed with the procurement of a contract to deliver the charge points, and this is scheduled to begin in Q2 2024/25. Initial works are then expected to begin in Q4 2024/25.

Waste

The 2023/24 outturn (report a quarter in arrears) for the amount of waste re-used, recycled or composted or used beneficially was 55%. There was a 3.45% increase in total household waste in 2023/24, compared to 2022/23. This is in part due to an increase of 7.5% in waste collected at household waste sites, where residents have been able to dispose of small amounts of chargeable materials for free since the beginning of 2024. Only 0.01% of waste went to landfill in 2023/24.

Rights of Way (RoW) and Countryside Sites

We completed 95% of high priority maintenance work on schedule in Q1. Rangers have concentrated on planned and proactive vegetation clearance during Q1. The relatively dry weather during May and June has also enabled core bridge work to stay on target.

Communities

Trading Standards

Trading Standards made 123 active interventions in Q1, to protect vulnerable people. These interventions included installing call blockers in the homes of vulnerable people who had been the target of rogue trading or financial abuse. 56 interventions were to new victims identified through support sessions. These victims were offered advice and support. 67 interventions were for people who contacted the service to request assistance after falling victim to financial fraud or rogue trading. 87 businesses received training or advice from Trading Standards in Q1.

Libraries

Promotion work commenced in Q1 to prepare for the Summer Reading Challenge 2024. Promotional materials have been distributed to all libraries and 27 promotional assemblies have been delivered in schools to around 5,900 children. 82 further assemblies are planned in July.

As part of the preparations for the Summer Reading Challenge, the library team have continued to support young people to gain experience in the workplace. During Q1 the team recruited volunteers for the challenge. These volunteers help deliver the reading challenge in libraries between July and September. 69 volunteers have been signed up, of these, 34 were aged under 18 and 13 had previously volunteered with the service.

434 people enrolled on Family Learning Programmes at East Sussex libraries in Q1. 177 of these were in Family Learning, English, Maths and Language programmes. 257 were in Wider Family Learning programmes.

30 people passed online learning courses, including in IT, English and Maths in our libraries in Q1.

Revenue Budget Summary

The CET revenue budget is £72.503m and is forecast to overspend by £209k. The largest overspend is in Highways where the cost of electricity for streetlighting and depots is much higher than budgeted (**ref iv**). The overspend in Economy reflects the potential cost of closing Adult College for Rural East Sussex that is over and above the current reserve balance (**ref v**). The main underspend is in Waste in Transport and Operational Services. This is because of higher than budgeted recycling income and lower contract prices due to lower inflation. However, this is partly offset by reduced electricity income. The waste risk reserve draw down requirement is reduced to £0.4m from £1.6m, mainly due to slippage in required improvements at transfer stations (**ref iii**). £371k of the planned Parking saving will not be achieved this year due to lower levels of income than was forecast and delays in removing parking machines and therefore the need to continue to pay the costs (**ref i**). The £60k Environmental Services saving will not be achieved and will be addressed going forward (**ref ii**).

Capital Programme Summary

The CET capital programme has a gross budget of £66.699m and there is slippage of £9.734m, spend in advance of £6.35m, and overspend of £246k. The largest slippage is in the Bridge Assessment programme where works have been delayed. Work on Shinewater Bridge and Cross Levels is expected to commence in 2024/25, however work on Langley Rise Bridges is not expected to start until 2025/26 (**ref xi**). Except Bridge will slip due to objections to compulsory purchase orders (**ref x**). There has been a realignment of works between the phases of the Eastbourne Town Centre Movement and Access Package resulting in a net spend in advance of £1.627m. Phase 2b detailed design will be completed by October and so works can start in January 2025 (**ref viii and ix**). There is a large spend in advance on the Hasting and Bexhill Movement and Access scheme. Road Safety reports have now been completed and so works can progress (**ref vii**). The overspend on the Bexhill to Hastings Link Road is due to remaining archaeology costs and some outstanding part 1 claims (**ref vi**). There are a number of smaller variances mainly on transport schemes and reflect the current

programme of works approved by Lead Member in March 2024. Highways Structural Maintenance includes £1m transferred from Climate Emergency Works for patching.

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

Priority – Driving sustainable economic growth

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q1 24/25 outturn	Note ref
No exceptions								

Savings exceptions 2024/25 (£'000)

Service description	Original Target For 2024/25	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
Parking	-	745	374	371	-	i
Environmental Services	-	60	-	-	60	ii
Total Savings	0	805	374	371	60	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	805	374	371	60	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
	-	371	371	
	-	60	60	
Total	0	431	431	

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 2024/25 (£'000)

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
Management and Support	6,027	(4,255)	1,772	7,496	(5,807)	1,689	(1,469)	1,552	83	
Customer and Library Services	9,542	(4,050)	5,492	9,560	(4,100)	5,460	(18)	50	32	
Communities	3,339	(926)	2,413	3,231	(884)	2,347	108	(42)	66	
Transport & Operational Services	114,186	(71,358)	42,828	112,655	(70,154)	42,501	1,531	(1,204)	327	iii
Highways	21,546	(4,941)	16,605	21,856	(4,941)	16,915	(310)	-	(310)	iv
Economy	3,994	(1,829)	2,165	4,697	(2,282)	2,415	(703)	453	(250)	v
Planning and Environment	5,822	(4,594)	1,228	6,184	(4,799)	1,385	(362)	205	(157)	
Total CET	164,456	(91,953)	72,503	165,679	(92,967)	72,712	(1,223)	1,014	(209)	

Capital programme 2024/25 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2024/25	Variation (Over) / under Q1 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	172	-	172	-	-	-	-	
Gypsy and Traveller Site Refurbishment	700	700	70	-	70	-	-	-	-	
Peacehaven Library	-	-	-	-	-	-	-	-	-	
Libraries	5,139	5,139	773	301	725	48	-	48	-	
Broadband	33,800	33,800	65	36	65	-	-	-	-	
Bexhill and Hastings Link Road	126,247	128,347	-	(5)	246	(246)	(246)	-	-	vi
BHLR Complementary Measures	1,800	1,800	141	2	141	-	-	-	-	
Economic Intervention Fund	8,884	8,884	-	-	-	-	-	-	-	
Economic Intervention Fund - Loans	3,000	3,000	-	-	-	-	-	-	-	
Stalled Sites Fund	916	916	-	-	-	-	-	-	-	
EDS Upgrading Empty Commercial Properties	500	500	-	-	-	-	-	-	-	
Community Focused Road Safety Interventions	750	750	547	-	108	439	-	439	-	
Climate Emergency Works	9,859	9,859	3,336	435	3,011	325	-	325	-	
Flood and Coastal Resilience Innovation Programme	963	963	758	89	1,000	(242)	-	-	(242)	
Flood Management SuDS	420	420	218	11	298	(80)	-	-	(80)	
SALIX Decarbonisation - Ninfield School	145	161	-	-	-	-	-	-	-	
SALIX Decarbonisation	369	369	-	-	-	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	135	19	135	-	-	-	-	
Local Electric Vehicle Infrastructure	4,541	4,541	400	-	400	-	-	-	-	

APPENDIX 6

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2024/25	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	10,417	10,417	588	93	588	-	-	-	-	
Total CET Gross (Planned Programme)	966,775	968,771	66,699	5,884	63,561	3,138	(246)	9,734	(6,350)	

Governance Services – Q1 2024/25

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

Reconciling Policy, Performance and Resources (RPPR)

Council considered the State of the County report in July. The report sets out the unsustainable financial position the Council faces. The financial challenges have primarily been driven by increasing demand and costs in both Children's Services and Adult Social Care and Health. These are issues affecting local authorities across the country and we continue to work with other authorities to lobby for additional funding, which appropriately reflects local needs, and for reforms which to help us target the resources we have most effectively. The State of the County report outlined a number of steps we have already taken to reduce costs and maximise income, however these steps will only go a small way to addressing the deficit and Cabinet agreed that officers identify areas of search for further savings in light of the remaining financial gap. The report also outlines the broader demographic and policy context which will form the backdrop for planning for 2025/26 and beyond. We have refreshed the Council Plan and Portfolio Plans for 2024/25 which include some small changes to performance measures and targets to reflect our yearend position for 2023/24. The updated plans are available on our website.

Transport for the South East (TfSE)

Regional Centre of Excellence

TfSE's Centre of Excellence platform was formally on the 18 June 2024, with over 120 new users signed up. The event brought together Local Transport Authorities, and partner organisations who have assisted with content for the portal, such as the Department for Transport (DfT), National Highways and Network Rail.

The first two training sessions were conducted at the launch. Josie Drath, Director and Rail Planning Lead at Arup delivered a session on Business Case Development. A session on creating and maintaining healthy living streets was carried out by Lucy Saunders, founder of Healthy Streets.

Training sessions, case studies and events will continue to be added to the Centre of Excellence website for users to view.

Active Travel

The TfSE Regional Active Travel Strategy and Action Plan (RATSAP) has been drafted. The Regional Active Travel Steering Group met 7 times throughout the RATSAP's development and is expected to continue meeting quarterly to provide accountability for RATSAP's implementation and knowledge sharing across organisations. Next steps include finalisation of RATSAP, presentation of RATSAP to the October Partnership Board, and the commencement of the action plan.

Freight Forum

Meetings of the Wider South East Freight Forum were held on 19 March and 20 June 2024. Both meetings were well attended by representatives from the freight and logistics sector, businesses, and local authorities across the region.

The March meeting focused on the challenges of providing lorry parking and driver welfare facilities. As a result, Kate Over, TfSE's Transport Strategy Manager, will be representing the Freight Forum on the DfT's HGV Parking Task and Finish Group.

The June Meeting focussed on the challenges associated with the decarbonisation of the freight and logistics sector, in particular the issues that the Forum members need to influence or address that are not covered by existing plans and activity. It also sought to identify any new activity that Forum members and sub-national transport bodies (STBs) could support or undertake to speed up progress on decarbonisation across the South East.

Delivering the Strategic Investment Plan

Funding to support early-stage scheme development has been secured and is in the process of being allocated to our local transport authority partners. This will enable us to build a pipeline of schemes ready for delivery as and when funding opportunities become available.

Corporate Lobbying

During Q1 the Leader and Chief Executive have continued to raise issues and priorities for the county with our local MPs. In June, Cabinet agreed the Council's productivity plan, a new request from Government for local authorities. The plan provided an opportunity to put forward a range of financial, legislative and policy burdens and barriers that Government could reduce or remove. The plan was submitted to the Department for Levelling Up, Housing and Communities, as well as the Local Government Association (LGA) to support it in its sector wide lobbying.

We continue to draw on broader partnerships and networks to lobby effectively. During the lead up to the General Election the Leader and officers liaised with the County Councils Network and the LGA to ensure key issues for the Council were brought to their attention and formed part of national lobbying of all political parties. Chief Officers also continue to influence service specific national policy developments through national professional associations and networks. The Chief Executive has continued to contribute to national policy development as representative for the South East region on a national grouping of local authority Chief Executives.

Supporting democracy

During Q1 we supported 32 meetings including: 1 County Council meeting; 2 Cabinet meetings; 10 Lead Member meetings; 10 Scrutiny Committees and Review Boards and 9 other committees and panels. We also despatched agendas for a further 4 meetings and supported the Whole Council Forum. The webcasts of meetings were viewed 1,448 times in Q1. The most viewed meeting was the Council meeting on 7 May 2024, which received 282 views, either by live view or as a recording.

In Q1 the Member Training and Development programme continued to deliver a range of courses and briefings in support of Members and the roles they hold. Courses delivered included sessions on Economic Development, Vaccination and Immunisation in East Sussex, Climate Change, and Education in East Sussex. Most training sessions continue to be delivered remotely with resources, such as slides from training sessions, being saved to the Councillors' area of the intranet for future reference. The Member Reference Group also met on 12 June and discussed a number of issues, including, upcoming I.T. developments and the member training and development survey.

The Council's scrutiny committees continued to use a variety of approaches to ensure timely scrutiny input on a range of issues in Q1. The People Scrutiny Committee scoped and commenced a scrutiny review of Healthy Ageing, which will report later in the 2024/25. The committee also held reference group meetings focused on the Health and Social Care Integration Programme, Prevention in Children's Services and Care Quality Commission inspection of Adult Social Care. A 'Brief Bite' training session was held earlier in Q1 on the role of Healthwatch and how it relates to scrutiny. The Place Scrutiny Committee has continued its reference group work on the Local Transport Plan and held a scoping meeting for a review of Local Speed Limit Policy, which will be progressed over the summer and autumn. The Scrutiny and Audit Committee Chairs and Vice-Chairs Group met in May to consider an overview of current scrutiny activity as part of its remit to co-ordinate and develop the effectiveness of the Council's scrutiny activity. The update was subsequently considered by the Governance Committee later in Q1.

Q1 saw the start of the busiest time of year for school admission appeals, when cases relating to the September school intake are heard by Independent Appeal Panels. During Q1, we received 140 appeals, and conducted 17 virtual appeal hearings, 9 of which took place over multiple days. Of the 140 appeals, 14 were successful, and 62 were dismissed by an Independent Appeal Panel. A further 53 were either withdrawn by the families or were not needed because a place became

available at a preferred school before the hearing, and the remaining 11 are due to be heard during Q2.

We received one Independent Review Panel request during Q1, which will take place in Q2.

Legal Services

During Q1, Legal Services assisted Trading Standards to obtain 8 successful convictions against a fraudulent trader for counterfeit tobacco offences relating to both sale and possession for sale. The trader will be sentenced in due course. The Service assisted Trading Standards to obtain a confiscation order of £16,345 following previous successful convictions against a fraudulent trader for counterfeit building work. The Service also assisted Children's Services to secure 12 fines ranging from £55 to £440 against parents for knowingly failing to ensure the regular attendance of their children at school. In Q1, the Service also provided advice on 4 judicial review applications, 2 issued in Q4 2023/24 and 2 issued in Q1 2024/25. The first Q4 2023/24 application challenged the Council's decision not to exercise discretion to maintain an Education, Health and Care (EHC) plan for a young person once they had reached 25 in circumstances where an appropriate Adult Social Care support package was available. Permission to judicial review was refused and no appeal against refusal was submitted. The second Q4 2023/24 application related to an alleged failure by the Council to secure school provision named in an EHC plan. School provision was made and permission to judicial review was refused and no appeal has been submitted. The first Q1 2024/25 application disputes the Council's assessment of an asylum seeker that they are an adult and not a child. The decision as to whether permission to judicial review is granted has not yet been made. The second Q1 2024/25 application relates to an alleged failure by the Council to issue an EHC plan which had been amended by the First Tier Tribunal. However, the Council's application to stay the requirement for the EHC plan to be issued whilst the First Tier Tribunal reviews two parts of the plan is pending. The Council has offered to provide the remainder of the plan pending the First Tier Tribunal's review. The decision as to whether permission to judicial review is granted has not yet been made.

During Q1 the Service advised in relation to 65 Court of Protection cases and 13 matters involving safeguarding vulnerable adults (compared to 67 and 24 in Q1 2023/24) and 52 Deprivation of Liberty Safeguards applications in the Court of Protection (compared to 79 in Q1 2023/24).

The Service continues to work closely with Children's Services, providing advice and representation, including in pre-proceedings (with the aim of avoiding the need for court action to safeguard children) and court applications for care proceedings. Our priority is 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. At the end of Q1 2024/25, there were 40 ongoing pre-proceedings compared to 47 at the end of Q1 2023/24. At the end of Q1 2024/25, there were a total of 56 ongoing care proceedings compared to 62 at the end of Q1 2023/24. In Q1 2024/25, concluded proceedings took on average 45 weeks per child, 9 weeks less than Q1 2023/24.

The Service continues to provide general advice on childcare related issues and on other matters before the court where the Local Authority are involved. These matters include applications for revocation of placement orders, discharge of care orders, secure accommodation orders, deprivation of liberty orders and adoption related matters. The Service has also continued to provide training and legal advice to Children's Services on legal processes, policy and operational instructions.

During Q1, the Service completed 13 agreements to secure financial contributions to the Council of £643,260 together with the delivery of additions and improvements to the highway network across the county. The Service also advised on 66 new property matters compared to 41 in Q1 2023/24. In addition, the Service advised on 59 new contract and procurement matters compared to 62 in Q1 2023/24. During Q1, the Service also assisted Income Recovery in securing the recovery and repayment of £29,214 of debt.

Coroner Services

Coroner Services provide funding and support to the East Sussex Coroner in undertaking the Coroner's role of investigating violent, un-natural or sudden deaths of unknown cause and deaths in custody. As an independent judicial officer holding office under the Crown, the Coroner operates entirely independently to the Council in making decisions about post mortems and inquests.

During Q1 2024/25, 474 deaths were reported to the Coroner, compared with 565 in Q1 2023/24, averaging 158 deaths per month. Of those deaths, 49% (232) went on to have a post mortem, compared to 48% in Q1 2023/24. 87 inquests were opened during Q1, compared to 91 inquests opened during Q1 2023/24. 102 inquests were closed in Q1 2024/25, compared to 57 closed in 2023/2024.

In Q1 2024/25, 1 inquest with a Jury was held, compared to none in Q1 2023/24. 18 inquests were held in writing, which do not require court bookings, compared to 19 in Q1 2023/24. There are currently 276 open inquests, compared to 265 at the end of Q1 2024/25.

Regulation of Investigatory Powers Act (RIPA)

Trading Standards obtained a Directed Surveillance Authority under the Regulation of Investigatory Powers Act (RIPA) during Q1. The Authority was obtained for a maximum period of three months and expired on 10 July. It has been subject to regular review to ensure it remains relevant and necessary in line with the original objectives.

Local Government Ombudsman complaints

The Ombudsman issued 18 decisions in Q1. 14 cases were closed before a full investigation for a variety of reasons. These reasons included insufficient evidence of fault, complaints being out of the Ombudsman's jurisdiction or because the complaint had not been through our internal complaint process.

All 4 cases that were fully investigated related to Children's Services (CS), of which 3 were closed with the complaint partly or fully upheld as follows:

CS: The client complained that the schools' appeal panel failing to properly consider his appeal against the decision to refuse his son a Year 4 place at his preferred school; causing him and his family a great deal of stress. The Ombudsman found fault in the decision making by the panel and with the clerk's record keeping.

The Council agreed to send a written apology for the failings identified and arrange a rehearing of the appeal with a different appeal panel; remind the clerk about the need to make accurate and more detailed records of appeal hearings and provide training to the panel about the consideration of evidence and reaching decisions on prejudice; ensure that the presenting officer has sufficient information to allow for detailed answering of questioning by panels; and ensure the Council, as admission authority, provides submission statements with fuller, relevant information.

CS: The client's mother complained that her daughter had not received suitable education since she became unable to attend school in Year 7. Whilst the Ombudsman found much to commend in the Council's response to the absence from school, they did find there was a delay holding a multi-professionals meeting to decide the next steps, when attempts to secure the client's return to school proved unsuccessful. The Council agreed to apologise to the client and her mother and to offer a symbolic payment of £1,000 to acknowledge the impact of the delay.

CS: The client's mother complained that the Council failed to provide a suitable education for her son for 4 years. She said this resulted in a lack of education and social skills, which limited his prospects. The Ombudsman found fault because the Council failed to provide education provision from May 2023 to January 2024, wrongly requested that the client's mother put a review request in writing, causing delay, and failed to identify a suitable school placement since August 2021.

The Council agreed to provide a written apology to the client and his mother and to make a payment of £1,500 to recognise the prolonged and significant distress experienced; and make a

payment of £3,600 to be used for the benefit of the client to recognise the loss of education provision from May 2023 to January 2024.

Web activity

There were 1,807,059 unique page views of the Council website in Q1. The jobs section of the site was viewed more than 800,000 times. 70% of visits were from a mobile device.

A newly built website for family hubs was launched in May, which had 11,064 unique pageviews during Q1 and 48 forms submitted by residents with an enquiry or wishing to take up services on offer.

Customer satisfaction with the overall website was 66% and for microsites 82%.

Media and information work

In Q1, the team responded to 101 media enquiries and issued 15 press releases. There were 326 media stories about the council. Work in Q1 was limited by the pre-election period.

Effective publicity and campaigns

Examples of effective campaigns include publicising an amnesty on long overdue library items which is calculated by the library service to have saved £15,000. More than 5,000 'lost' books were returned and 133 people are now able to use library services again. The campaign used targeted letters and social media posts to reach people.

Following a social media campaign, which targeted residents of East Sussex and surrounding areas, there were record applications and 13 newly qualified social workers accepted posts in Adult Social Care. The campaign drew 48 people to an online recruitment event and 70 applications were received for 10 posts; the number of posts was then expanded because of the quality of the applicants.

South East 7 (SE7)

SE7 Leaders and Chief Executives met jointly in Q1 to share information on how councils were responding to common challenges. In particular they focused on addressing financial difficulties related to the rising cost and demand for children's social care, special educational needs and disabilities and adult social care. Other areas of discussion included economic development, support for unaccompanied asylum-seeking children, inspection regimes and devolution. SE7 Chief Executives also continue to meet regularly, and in Q1 discussed opportunities for collaboration, national policy developments, and progressing work agreed by the Leaders.

When they met in Q1, Leaders and Chief Executives also discussed how best to progress the partnership's collective lobbying work in the context of the General Election. Leaders agreed it was important to suggest practical policy reforms that would reduce the financial challenges for councils and improve services for residents, drawing on the County Councils Network's 'Manifesto for Counties'. The partnership subsequently worked collaboratively in developing productivity plans, and individual member councils included a number of shared SE7 lobbying messages within their plans. The partnership agreed it would be important to ensure their productivity plans were reviewed by the new Government and agreed to submit the plans to the Local Government Association to support its national lobbying.

Revenue Budget Summary

The GS net revenue budget is £9.046m and is expected to overspend by £225k. The overspend is mostly in Legal Services and is due to the cost of locum cover for staff vacancies and maternity leave.

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

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q1 24/25 outturn	Note ref
None								

Savings exceptions 2024/25 (£'000)

Service description	Original Target For 2024/25	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 savings for 2024/25	-	-	-	-	-	
	-	-	-	-	-	
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 – Q1 2024/25

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
5	<p>RECONCILING POLICY, PERFORMANCE & RESOURCE</p> <p>There is ongoing uncertainty in relation to future funding levels, the longer-term local government funding regime and the impact of national reforms, particularly across Children’s Social Care and Adult Social Care. The impact of a period of high inflation/cost of living are leading to higher demand for Council services and have increased 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>Our budget for 2024/25 includes a draw from the Financial Management Reserve to provide a balanced budget.</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 and national 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. 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.</p> <p>Our plans take account of known risks and pressures, including social, economic, policy and demographic changes and financial risks. However, we continue to operate in changing and uncertain contexts. Current and forecast economic conditions continue to shape a very challenging financial outlook both for the Council itself and many of the county’s residents and businesses. Alongside this we continue to face ongoing challenges as a result of the persistent legacy of Covid, the increased cost of living and other national and international factors. We will continue to use the latest information available on these challenges to inform our business planning. We will also continually review our performance targets, priorities, service offers and financial plans, and will update these as required. As part of this we will continue to take action wherever we can to mitigate financial and service delivery pressures – making best use of new technology, investing in our workforce, seeking efficiencies, and checking that our services are effective and provide value for money. We will look to develop and implement further measures to address the funding challenges we face.</p> <p>We lobby, individually and in conjunction with our networks and partners, for a sustainable funding regime for local government in general and for children’s social care and adult social care specifically, to meet the needs of the residents of East Sussex.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
12	<p>CYBER ATTACK</p> <p>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 current international unrest.</p> <p>Cyber-attacks are growing more frequent, sophisticated, and damaging when they succeed. With many additional functions now routinely carried out virtually and remotely, the change in working practice gives 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>The impacts of a cyber-attack are far-reaching, and it is difficult to put a figure on the cost, but authorities that have been subject to major attacks have calculated the disruption to have cost between £10m and £12m.</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. The Council achieved Cyber Essentials Plus accreditation during 2022/23. Cyber Essentials Plus is the industry standard for the private and public sectors, underpinning safe sharing with partners and helping ensure sufficient controls are in place to minimise the risk of a cyber incident.</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 has been cascaded through Departmental Management Teams.</p> <p>Services hosted in ISO 27001 accredited Orbis Data Centres.</p> <p>As well as mitigations against attack, the following measures are currently in place to minimise the impact should there be a successful attack:</p> <ul style="list-style-type: none"> •Behavioural analysis systems defend against hostile activity. •Resilient systems enhanced with immutable backups enable quick recovery. •Robust protocols for response escalation and communication. 	Red
9	<p>WORKFORCE</p> <p>An inability to attract and retain the high calibre staff needed could lead to a reduction in the expertise and capacity required to deliver statutory services to our residents, including to prevent harm to children, young people and vulnerable adults at the required level and standards, impacting on the achievement of the Council's strategic objectives.</p>	<p>A number of strategies responding to the current significant recruitment and retention challenges have been put in place. Highlights include:</p> <ul style="list-style-type: none"> - On-going attendance at events such as careers fairs to maximise our presence with job seekers. - Development of partnerships with organisations that support people back into employment to extend our reach into sections of the labour market that are underrepresented or face significant barriers to employment. - Continued use of apprenticeships, traineeships, intern arrangements and more flexible work arrangements etc as a way of bringing in new talent to the Council. - Continued delivery of our two leadership development programmes to support our talent management strategies: the 'Ladder to Leadership' programme and 'Head of Service Masterclasses'. - Provision of information sessions and training around application and interview techniques for candidates who want to apply for roles at East Sussex County Council (ESCC). - Engagement with employees at ESCC, who are under 25, to get feedback on what attracted them to the Council as an employer; and to begin establishing a forum for young people in the new year to highlight any issues, and to attract candidates from a younger demographic to the Council. <p>Additional work undertaken in Q1 includes:</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<ul style="list-style-type: none"> - Conclusion of the exit interview pilot with proposals for future arrangements currently being developed based on the learning from the pilot. - Development of a 'managers toolkit' to support strategic workforce planning within departments. 	
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 mitigation: the science-based target is to reduce scope 1 and 2 carbon emissions by 50% every 5 years (equating to 13% per year). The focus is on buildings, as they made up 79% of carbon emissions in 2020/21. Internal oversight of progress is by the corporate Climate Emergency Board.</p> <p>Climate change adaptation: we work with partners on some aspects of adaptation, including flood risk management plans and delivering a Heat Alert service during the summer months.</p> <p>In Quarter 1 2024/25:</p> <p>A) Mitigation:</p> <p>1) Carbon Reduction Target: the target for 2024/25 is a 13% carbon reduction compared with 2023/24 and a cumulative reduction of 50% against the baseline year of 2019-20. Energy usage data for Q1 will be available in Q2.</p> <p>2) Carbon Reduction Schemes: the target for 2024/25 is for the delivery of a further 23 capital schemes. A total of 6 schemes have been delivered in Q1 (4 solar PV, 1 LED lighting & 1 heat decarbonisation scheme). The estimated outturn is for 20 capital schemes to be completed this year, as the current revenue of all capital budgets has delayed the development of the project pipeline.</p> <p>B) Adaptation:</p> <p>1) Adaptation Plan: A climate change vulnerability and risk assessment report is due to be completed by the consultants Arup during Q2, which will be used to help inform the development of a corporate adaptation plan.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
20	<p>PLACEMENTS FOR CHILDREN AND YOUNG PEOPLE IN OUR CARE</p> <p>Inability to secure sufficient high quality placements for children in our care, suitable accommodation for care experienced young people and respite provision, leading to significant financial pressure leading to significant financial pressure and poorer outcomes for children/young people.</p>	<p>Effective demand management, robust management of front door.</p> <p>Delivery of early help services, implementation of Family Hub programme throughout 2023-24, and Level 2 Family Keyworkers.</p> <p>Implementation, monitoring and evaluation of Edge of Care 'Connected Families', The Family Hubs programme has been implemented across E.Sussex delivering early intervention and support within communities, Connected Families (Connected Coaches and Intensive Practitioners), Foundations, SWIFT are delivering intensive evidence based interventions alongside Social Workers to maximise the opportunity for children to be cared for within their own family. There has been a 14% reduction in the number of children subject to child protection plans since February 2024, this is as a direct result of the launch of the Connected Families Intensive Practitioners (CFIP service).</p> <p>Further delivery of kinship/Special Guardianship Order placements.</p> <p>Capital bid for Sorrel Drive.</p> <p>In 2023/24 Children's Services worked with IMPOWER to enhance our approach to using data to shape placement sufficiency. We have developed trajectory planning, implemented the 'Valuing Care' approach to ensure children receiving the right care for their needs and value for money achieved, and improved support for in house foster carers, including an investment in allowances. An analysis of the children becoming Looked After during Q1 2024-2025, indicates that a high proportion (81%) are entering into foster care or kinship care provision rather than residential care.</p> <p>Fostering Recruitment & Retention Strategy completed. East Sussex County Council is part of the South East Sector Led Improvement Programme, Regional Fostering Strategy and piloting Mockingbird hub.</p> <p>Uplift to fostering allowance (for in house carers, Special Guardianship Orders, Kinship carers) approved by the Chief Management Team to help secure sufficient supply of in house foster carers as an alternative to more expensive care packages.</p> <p>In Q3, the valuing care tools have been embedded into the business as usual with a strong focus on reunification.</p> <p>Fostering allowance uplift has been made part of the recruitment drive. Both elements are attempting to mitigate the increased costs due to the lack of placements for Looked After Children.</p>	<p>Red</p>

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19	<p>SCHOOLS AND INCLUSION, SPECIAL EDUCATIONAL NEEDS AND DISABILITIES (ISEND)</p> <p>For Children with Special Educational Needs. Inability to secure statutory provision due to lack of availability of specialist placement within the county and increasing demand for placements in this sector. This would put the Council at risk of judicial review and/or negative Local Government Ombudsman judgements for failing to meet our duties within the Children and Families Act 2014, with associated financial penalties and reputational damage.</p>	<p>Effective use of forecasting data to pre-empt issues.</p> <p>Work with statutory partners to develop contingency plans.</p> <p>Work with the market to increase provision where needed.</p> <p>Expanding internal interim offer for children.</p>	Red
1	<p>ROADS</p> <p>Extreme weather events over recent years, including this winter, have 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>The economic impacts of the pandemic and events in Ukraine have had some effects on service delivery during this year, particularly with increased costs and shortages of suitable contractors and materials.</p>	<p>The changing climate is now influencing the rate of road deterioration, with more extreme events such as warmer wetter winters; and drier summers punctuated by unseasonal heavy downpours (drying and shrinking the substructure of roads). Additional funding over the last few years has helped maintain road condition, however, the latest condition and funding modelling showed the potential for deterioration over the next 10 years. Additional carriageway patching, footway, signing and lining works were carried out with additional budget allocated through the Reconciling Policy, Performance and Resources process in 2023 and Cabinet approved additional investment of £15.7m in June 2023 for highway maintenance. The improvements are well underway to provide greater network reliance. Deterioration in road surfaces in 2024 has continued with a wet winter and spring. Recognising this, Cabinet have approved a further £1m in July 2024 for a programme of targeted patching works to address the worst areas of road damage.</p> <p>Road Condition Indicator (RCI) scores for this year indicate we are on target for principal roads but slightly below target for non-principal and unclassified roads, this is what we expected from the modelling given the current conditions. The evidence shows the wet winter and spring weather has taken its toll on the condition of many of the county’s roads. Mitigations include encouraging road users to report potholes so we can intervene as soon as possible in accordance with our policies, closely managing the operational performance of the highway contractor and lobbying Government for additional investment as, without it, it will be increasingly difficult to manage the risks of further decline.</p>	Red

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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>Data Protection Officer (DPO), Caldicott Guardians and Information Governance Officers monitor breach reporting and put in place mechanisms to minimise recurrence.</p> <p>Staff training to develop awareness. E-learning and policy delivery mechanism expanded to enhance skills and increase awareness of responsibilities under General Data Protection Regulation legislation.</p> <p>Technical security measures operated by Information Technology and Digital (IT&D), including access control and segregation of duties.</p>	Amber
8	<p>CAPITAL PROGRAMME</p> <p>There are risks and uncertainties regarding the capital programme over the current Medium Term Financial Plan period and beyond, which could impact on the ability to deliver the Council’s priorities and set a balanced budget.</p> <p>Factors such as inflation, supply chain issues, unforeseen operational risks, and wider economic and geopolitical factors are likely to impact project deliverability and affordability.</p> <p>Additionally, if capital expenditure isn’t profiled accurately, then significant slippage against the budgeted programme can undermine the planning process, particularly in relation to treasury management modelling and the impact of borrowing.</p> <p>Due to the complexity of factors and uncertainties impacting them, the level of government grants and other sources of capital programme funding such as developer contributions and capital receipts could be significantly reduced.</p> <p>A combination of the above risks, alongside an environment of higher interest rates, could significantly increase the cost of borrowing to fund the capital programme, increasing pressures on the Council’s revenue budget in an already challenging financial environment.</p>	<p>The Council reviews and updates its 20-year Capital Strategy annually as part of the Reconciling Policy, Performance and Resources (RPPR) process, which sets the framework in which the capital programme is planned and allows the Council to prioritise investment to support its objectives. The development and delivery of the capital programme is overseen by a Capital Strategic Asset Board (CSAB), which is a cross departmental group, who also hear from Departmental Capital Board/Sub Boards who oversee priority areas.</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, a capital risk provision in the form of additional borrowing flexibility is in place to provide the ability to react to emerging risks such as supply chain issues and inflationary pressures. The level of provision is reviewed and approved on an annual basis as part of the RPPR process and is maintained by the CSAB in adherence to financial regulations.</p> <p>As part of the RPPR process, services are asked to provide a profiled programme based on best knowledge, which is reviewed and challenged by CSAB, to ensure the programme is profiled as accurately as possible. A corporate slippage risk factor can be applied to the programme to reflect likely programme spend to provide greater robustness to the planning and monitoring process.</p> <p>The CSAB have oversight of all sources of capital funding, including grants, capital receipts and developer contributions, to ensure that assumptions are prudent and realistic, and funds are used effectively and to minimise the need to borrow. Funding announcements are actively monitored, and funding targets reviewed to minimise the impact on delivery of the capital programme, ensuring that there is sufficient liquidity to meet funding requirements. The cost of borrowing for the capital programme has a direct impact on the Council’s Medium Term Financial Plan position, therefore capital investment decisions are considered as part of the RPPR process based on Treasury Management capacity and affordability in the context of the Council’s wider financial position. The Council’s approved Treasury Management Policy and Strategy has been prepared in the context of</p>	Amber

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		the current financial situation and seeks to ensure that capital investment plans are affordable, prudent, and sustainable.	
6	<p>LOCAL ECONOMIC GROWTH</p> <p>The transfer of South East Local Enterprise Partnership (SELEP) responsibilities and functions to East Sussex County Council (ESCC) does not successfully integrate the development of economic strategic planning, business support, and management of capital funded programmes, into Council operations as required by Government policy.</p> <p>Possible consequences if the transfer is not managed successfully include:</p> <ul style="list-style-type: none"> •Management, monitoring, and evaluation of the current capital programmes do not meet Government requirements, leading to potential clawback of £m funds; or an inability for ESCC to demonstrate it can manage funds successfully, affecting future allocations of growth funds. •Third parties with existing contracts may raise concerns if new / variation funding agreements are not put in place early from April 2024. •Loss of an effective 'business voice' through the current local economic growth board (Team East Sussex) and its various subgroups. •An inability to produce an agreed local economic strategy, which sets the ambitions, objectives, and key outcomes for East Sussex. 	<p>East Sussex County Council, working with partners, has successfully secured significant amounts of local growth funding totalling £127m since 2012 via the South East and Coast 2 Capital Local Enterprise Partnerships (LEPs), to deliver a wide range of infrastructure projects in East Sussex. In August 2023, Government formally announced that direct funding for LEPs will be removed from April 2024. Upper tier local authorities (UTLA's) will then be required to take on the current non-statutory LEP powers, responsibilities, and functions. These include strategy development, business support and oversight/management of capital programmes. We submitted our proposal to Government in November 2023 to become an UTLA as per the guidance issued. East Sussex has now been confirmed by Government as a 'functional economic area' to take on LEP responsibilities.</p> <p>The South East Local Enterprise Partnership (SELEP) and East Sussex County Council have produced draft integration plans to mitigate the transfer risks on current and future capital programmes; and the financial, legal, and reputational risks. SELEP and our own Corporate Management Team endorsed the draft integration plans in quarter 3 2023/24, and the plans were taken to Lead Member in January 2024 and approved by Cabinet in March 2024. Further Government guidance and an Assurance Framework are due to be released in the new financial year to set out transition arrangements and have been delayed due to the general election.</p> <p>Essex County Council (ESCC), as the Accountable body for SELEP, are producing a Transition Agreement between all six of the upper tier local authorities (incl. ESCC) and the Government department to hand over local accountable body responsibilities for the legacy capital programmes to UTLA's. This document is still being finalised and is expected to be concluded, with all parties signing in quarter 2. In the absence of this agreement, East Sussex has established clear governance, reporting and transparency arrangements to address the Government's responsibilities since April 2024 and is already implementing the requirements by continuing with the established Team East Sussex board with new terms of reference. A draft version of the local economic prosperity strategy has been produced and new governance procedures have been established to oversee the management of the current LEP funded programmes/projects.</p> <p>Looking ahead, the lack of large-scale funding programmes to support economic growth across the county presents a big risk to us. Recent funds have been awarded directly to local Borough and District authorities (e.g., UK Shared Prosperity Fund, Levelling Up Funds and Long Term Plan for Towns) or funding has come from time-limited specific sources.</p> <p>The County Council and Team East Sussex, the local economic growth board, are jointly committed to producing a longer-term East Sussex Economic Prosperity Strategy to 2050. The strategy will set out our collective approach to take advantage of future funding sources as they become available. Significant work has been completed with consultants and stakeholder consultations and a draft strategy produced in March 2024. The draft strategy is currently being reviewed by partners and is scheduled for approval in 2024 and will help to mitigate economic strategic planning risks.</p> <p>The County Council is already in a good position to mitigate the risks on business support and ensuring business has a voice. We directly run the Business East Sussex Growth Hub services and</p>	Amber

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		<p>Government have committed to fund this in 2024/25. A funding allocation and contract have now been received and information is being submitted back in quarter 1 for approval from Government. We will also ensure the business voice continues to be heard through Team East Sussex, our local strategic advisory economic growth board for the county which continues to meet on a quarterly basis.</p>	
4	<p>HEALTH 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, as well as shared Integrated Care System objectives for jointly managing patient flow through our System.</p> <p>An increase in activity and complexity in the presentation of patients through our acute hospital sites, has resulted in an increase in the NCTR (No Criteria to Reside) numbers and presents a system risk in respect of adequate patient flow.</p>	<p>East Sussex was allocated £5,088m, as part of the national Government Discharge Fund Grant for 2024/25, to support local authorities to build additional adult social care and community-based reablement capacity to reduce hospital discharge delays by delivering sustainable improvements to services for individuals - focussed on improving discharge to home, alongside increased therapy and assessment provision and associated plans to reduce the use of bedded discharge pathways.</p> <p>Funding allocations have been agreed for Q1 2024/25 and rolled forwards for the remainder of the financial year. The Integrated Care Board (ICB) has retained the £4m uplift, to be used as transformation monies to cover dual running costs/pump priming to affect the change and pace needed to avoid delays in hospital settings.</p> <p>Collaborative work continues with system partners on our Discharge Transformation work, 6 areas of work have been identified to address the increase in the number of patients who no longer meet the Criteria to Reside in an acute hospital bed. Demand and capacity modelling will also be undertaken to inform the capacity requirements for the system going forward and inform best use of discharge funding.</p> <p>In 2023/24 we agreed our footprints, and a pan-Sussex core offer for Integrated Community Teams (ICTs) has been developed. Shared development of ICTs, which align with borough and district boundaries, will be focussed on proactive care for the most complex and vulnerable patients, and population health improvement. These will also address local priorities based on intelligence and insight, and data packs have been produced for each area to help further understand and address local health and care needs and inequalities.</p> <p>Building on our progress with integrated care in East Sussex, we have started the process of identifying leadership infrastructure for our 5 ICT footprints in East Sussex. Development sessions have been held in all 5 footprints to start to identify and plan collaborative action, and relevant tests of change to further integrate service delivery.</p>	Amber

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New	<p>Care Act reviews and Deprivation of Liberty Safeguarding (DoLS) assessments</p> <p>Demand exceeding capacity for annual Care Act reviews and Deprivation of Liberty Safeguarding (DoLS) assessments</p>	<p>These are known issues for virtually all local authorities with social care responsibilities as this activity falls within our duties under the Care Act 2014 and Mental Capacity Act 2005.</p> <p>Performance is therefore tracked on a monthly basis by the Adult Social Care and Health (ASCH) Department and benchmarked wherever possible. For Care Act reviews, for example, our performance is 8th out of 16 South East authorities.</p> <p>Mitigations and actions:</p> <p>Additional resource has been deployed to undertake DoLS assessments (August '24) to ensure more timely response to requests. The impact of this is expected to be realised in Q4 2024/25.</p> <p>Care Act Reviews – ASCH completed 15,413 reviews in 2023/24. Our agreed target performance is 66.6% and the forecast outturn for 24/25 is 60.5%. A project manager has been in post since April and has already succeeded in significantly reducing the maximum waiting time for reviews.</p> <p>Young carers reviews are undertaken by Imago Community, ensuring a timely assessment and review for this cohort.</p>	Amber