

Title: Council Monitoring Report – Q2 2024/25
Report to: Cabinet
Date: 10 December 2024
Report by: Chief Executive
Purpose: To report Council monitoring for Q2 2024/25

RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council
 - 2) approve the proposed amendment to the performance measure set out in paragraph 2.2 and the proposed inclusion of additional performance measures set out in paragraph 2.3
 - 3) note the updates to the Strategic Risk Register set out in paragraph 2.4
 - 4) approve the capital programme transfer to fund the advanced works in the Highways Structural Maintenance Core Programme set out in paragraph 3.4
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1. Introduction

1.1 This report sets out the Council's position and year-end projections for the Council Plan targets, Revenue Budget, Capital Programme, and Savings Plan, together with Risks at the end of September 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. Council Plan 2024/25 amendments and variations

2.1 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.

2.2 The target for 1 performance measure in Communities, Economy and Transport (Appendix 6) is recommended for amendment:

- Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding)

The Education and Skills Funding Agency have announced that the type / categorisation for Family Learning is going to change, with the focus no longer solely on Family English, maths and Language and Wider Family Learning programmes. It is therefore recommended that 2024/25 target be amended from '1,300 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes' to '1,300 enrolments across Family Learning programmes'.

2.3 It is recommended that 6 additional measures are added to the Council Plan, to improve visibility of our performance against all 5 of the priorities for Adult Social Care and Health (Appendix 3). These five priorities are prevention, waiting times, safeguarding, quality and value for money. The proposed additional measures focus on waiting times and safeguarding:

- Median waiting time for adult Care Act assessments - proposed target is less than or equal to 21 days
- Median waiting time for carers' Care Act assessments - proposed target is less than or equal to 7 days

- Median time from proposed start date to actual start for adult client reviews - proposed target is less than or equal to 6 days
- Median time from proposed start date to actual start date for carer reviews - proposed target is less than or equal to 6 days
- Number of people with a Deprivation of Liberty Safeguards (DoLS) episode awaiting allocation of a Best Interest Assessor - proposed target is less than or equal to 650 people
- Percentage of potential safeguarding concerns initially reviewed within 3 days - proposed target is greater than or equal to 99%.

2.4 The Strategic Risk Register, Appendix 8, was reviewed and updated to reflect the Council's risk profile. Risk 1 (Roads), Risk 5 (Reconciling Policy, Performance and Resources) and Risk 20 (Placements for Children and Young People in Our Care) have updated risk definitions and risk controls. Risk 9 (Workforce) has updated risk controls and an amended risk rating. Risk 4 (Health), Risk 6 (Local Economic Growth), and Risk 15 (Climate) have updated risk controls. The 'Delivery of Oracle Implementation' risk has been escalated to the Strategic Risk Register. Risk 8 (Capital Programme) has been deleted as a standalone strategic risk and amalgamated into Risk 5 (Reconciling Policy, Performance and Resources).

3 Budget Outturn

3.1 The detailed revenue projections for each department are set out in the relevant appendices which show an aggregate total overspend of £24.2m (£23.4m at quarter 1). The main headlines are:

- Children's Services is forecast to overspend by £13.9m (£12.5m at quarter 1); 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 £10.3m (£7.4m at quarter 1) is due in the main to pressures around agency placements and Children's Homes within Looked After Children (LAC), and staffing costs within Localities: the largest movement being in LAC agency placements.

Home to School Transport has a forecast overspend of £4.3m (£4.8m at quarter 1) due to growth in numbers of pupils and unit costs for transport that have far outstripped what was estimated during the budget setting process. The forecast has improved since quarter 1 due to a review of unit costs calculations for non-solo packages and additional government grant funding.

- The forecast overspend for Adult Social Care is £10.0m (£9.8m at quarter 1) which largely relates to the Independent Sector, where the overspend is forecast to be £12.3m (£10.3m at quarter 1). 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; challenges that are echoed nationally. 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 £2.3m (£0.5m at quarter 1) due to staffing vacancies which reflects the difficulties in recruitment.
- There is a forecast overspend of £0.8m (£0.7m at quarter 1) for Business Services, mainly in Property Services as a result of increased accommodation and reactive maintenance costs.
- Communities, Economy and Transport is showing a forecast underspend of £0.6m (overspend of £0.2m at quarter 1). The main underspend is in Waste in Transport and Operational Services where higher than budgeted recycling income and lower Private Finance Initiative contract prices due to lower inflation, is partly offset by reduced electricity income. The largest overspend is in Highways where the cost of electricity for streetlighting and depots is much higher than budgeted.

3.2 Within Centrally Held Budgets (CHB), including Treasury Management (TM), and corporate funding there is an underspend of £13.6m (£14.0m at quarter 1), which includes the general contingency:

- There is currently an estimated £1.6m underspend on TM (no change from quarter 1), 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; the level of balances has fallen by 42% in one year to £166.9m at the end of quarter 2 2024/25.
- Within CHB the forecast underspend is now £6.1m; a reduction of £0.4m from quarter 1 due to an increase in the estimated debt impairment for the year. The underspend is mainly 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 (no change from quarter 1), 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.

3.3 The net impact of the above is an unplanned draw from the financial management reserve of £10.5m in 2024/25 (£9.4m at quarter 1). 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 £7.2m as of March 2029, including the forecast unplanned draw of £9.4m at quarter 1. Making this additional draw would reduce this to £6.1m. For comparison, the latest published budget gap after likely funding scenarios for 2025/26 is £29.0m. 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 spending, including the requirement for purchase 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.
- 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.

3.4 Capital Programme net expenditure for the year is projected to be £100.8m against a budget of £111.5m. 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. The net forecast expenditure after applying this risk factor is £87.1m.

- The programme is forecasting total slippage of £20.5m across several projects, relating to various project specific factors. The largest areas of slippage include: the Bus Service Improvement Plan (£5.5m); Bridge Assessment and Strengthening (£4.9m); Exceat Bridge Replacement (£2.4m), Eastbourne Town Centre Phase 2a (£1.3m); Climate Emergency Works (£1.2m).
- The programme is projecting spend-in-advance of £9.9m, mainly relating to: an increased focus on patching within the Highways Structural Maintenance Core Programme (£4.3m); and Eastbourne Town Centre Phase 2b (£2.7m); and Core IT&D Digital Strategy Implementation (£1.0m) due to the bringing forward of device refresh work.
- In preparation for a large programme of surface dressing work planned for summer 2025/26, contracts need to be entered into in 2024/25. In order to fund this, a temporary transfer of

funding is required. It is proposed to fund this by transferring funding of £4.3m from slippage on the Bridge Assessment and Strengthening Programme in 2024/25 to the Highways Structural Maintenance Core Programme. The proposed variation to the Capital Programme will improve our ability to maintain a steady state for road condition for the next 12 months, subject to weather conditions. The current approach to road maintenance aims to keep our network in a steady state condition as agreed by Cabinet in June 2023. That strategy and the road condition targets in the Council Plan was predicated mainly on resurfacing, alongside a small annual surface dressing programme. As funding is clearly going to be increasingly constrained over the MTFP period, our ability to deliver the agreed condition targets will be challenged. The volume of the annual surface dressing programme is determined by the level of patching over the previous 6 -12 months and is typically circa £1.0m a year. In view of the proposal in the budget papers noted at the last Cabinet meeting, to reduce highway maintenance funding to grant level only, we have devised a more extensive patching programme for the autumn and winter 2024 which will be followed up with surface dressing in summer 2025. The proposed variation to the Capital Programme in this report enables that approach to be enacted.

4 Progress against Council Priorities

Driving sustainable economic growth

4.1 The Council has spent £405m with 893 local suppliers over the past 12 months. This equates to 63% of our total procurement spend, compared to a 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 22% of the applicable contract values achieved, against a target of 10%. The social value commitments made by suppliers during quarter 2 included apprenticeships, creating jobs for local people and offering work experience to local school children (Appendix 4).

4.2 Work on our highways has continued in quarter 2 using the extra funding approved by the Council in recognition of the deterioration of the network following last winter's prolonged, wet and cold weather. We completed 214 patch repairs across 142 sites in quarter 2. 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 completed 186 drainage schemes, including replacing gully covers and clearing significant blockages. We completed 13 road improvement schemes in quarter 2 and repaired 3,552 potholes (Appendix 6).

4.3 39 pupils attended Open Doors visits during quarter 2, giving them an experience of a workplace. The Careers Hub ran 2 Apprenticeship Roadshow events in Hastings and Eastbourne in quarter 2. 850 young people, parents and adult job seeker attended the roadshows (Appendix 6).

4.4 Council delivered business support programmes have helped create a number of jobs in quarter 2. The Newhaven Business Grants programme has create 14 jobs so far in 2024/25. We also expect the Rural Business Grants programme to create over 32 further jobs during 2024/25. The target for the year is to create 45 jobs across all programmes. (Appendix 6).

4.5 6,602 children took part in the Summer Reading Challenge during quarter 2, exceeding the target of 5,200. The challenge aims to encourage primary school children to read books during the summer holidays. 117 promotional assemblies were delivered in schools to promote the challenge to over 27,000 children. 3,880 people completed the challenge (Appendix 6).

4.6 The Council launched our Excellence for All vision across our partnerships in September 2024. The vision was co-produced with representatives from across the education community. It looks ahead to 2030 and focuses collective ambitions on an education system that delivers for every child and young person in the county (Appendix 5).

Keeping vulnerable people safe

4.7 The rate of Looked After Children has increased from 684 (66.6 per 10,000) at the end of quarter 1 to 696 (67.7 per 10,000) at the end of quarter 2. The target for 2024/25 is to be below

635 children (61.8 per 10,000). This is an overall increase of 12 children compared to an increase of 29 children in quarter 1. However, there has also been a significant increase in admissions to care. 61 children were admitted to care in quarter 2, with 44 discharged from care. The number of children with a Child Protection Plan has increased slightly, from 642 (62.5 per 10,000) at the end of quarter 1 to 656 (63.8 per 10,000) at the end of quarter 2. The target for 2024/25 is to be below 661 children (64.4 per 10,000). The number of children stepped down from a Child Protection Plan has increased significantly in recent months, however, the continued escalation in demand means these have been offset with new plans starting (Appendix 5).

4.8 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 2 CFIP were working with 262 families. During quarters 1 and 2 75% of CFIP cases closed had achieved their aims with regards to completing the intervention and reducing risks. The Council's Edge of Care Connected Coaches worked with 51 children during quarter 2. During quarters 1 and 2 the outcomes were achieved in 25 of the 29 cases closed by Connected Coaches, enabling the children to remain with their families (Appendix 5).

4.9 In February 2024, the Council agreed to invest an extra £1.7m in our inhouse foster care programme. During quarter 2, the [Local Authority Fostering South East Regional Hub](#) went live. The virtual hub is a collaboration with 19 other local authorities in the South East, and will complement existing recruitment activities. There were 138 enquiries from potential new foster carers in quarters 1 and 2, an increase from 117 in quarters 1 and 2 2023/24. 12 new foster carer households were approved in quarter 1 and 2, an increase on the 6 approved in quarters 1 and 2 2023/24 (Appendix 5).

4.10 The Lansdowne secure children's home now has a full complement of staff, and we have been incrementally increasing the number of children resident in the home as staff join the team. At the end of quarter 2 there were 4 children resident at the home. Plans to have 6 children resident by the end of August were delayed slightly but the enhanced health offer now in place will support that ambition in the Autumn. We are looking to increase capacity, particularly amongst support staff. This will enable us to amend our registration and open the remaining beds. The education provision within the secure unit is operating well and delivering a creative, comprehensive curriculum. Ofsted completed a full inspection in September with the home receiving a rating of good in each of the four judgements (Appendix 5).

4.11 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. In quarter 2 we brought our Supporting Families programme into the early help system, which will provide a better co-ordinated approach for families (Appendix 5).

4.12 Delivering effective and efficient early help services that provide targeted help and support to children and families at the earliest point is a key element of our demand management approach in children's services. BrightPip supports parents to have a better awareness of their response to their infant. 1,615 parents attended a parenting intervention in quarter 2. 91% of these parents reported having an increased confidence in parents with a better understanding of their child's learning and development. During quarter 2 early help keyworkers delivered intensive support to 964 families, which included 2,108 children. (Appendix 5).

4.13 A Domestic Abuse Small Grants Fund was launched in August 2024. The fund is for micro, small, and medium organisations and aimed at reaching people who are not currently engaging with support services. White Ribbon UK approved the final White Ribbon action plan in August. By the end of quarter 2, 25 White Ribbon Ambassadors and Champions had been recruited to share messages and raise awareness about harmful definitions of masculinity (Appendix 3).

Helping people help themselves

4.14 During quarters 1 and 2 3,281 clients were supported with housing related floating support, against a target for the year of 7,282. There are currently 86% of frontline staff posts filled in the

service, and this is unlikely to improve until a decision on the future of the service is made in February 2025 (Appendix 3).

4.15 The Council, and partners, launched the UK's first free at the point of delivery online HIV Pre Exposure Prophylaxis (PrEP) service to provide people at risk of contracting HIV with easier access to preventative treatment in quarter 2. The pilot is being delivered in partnership with leading remote diagnostic provider Preventx, a not-for-profit community interest company, The Love Tank and Lloyds Pharmacy Online Doctor, and is attracting national and international interest. The service will help achieve the aim set out in the England HIV action plan to end HIV transmission occurring in England by 2030 (Appendix 3).

4.16 During quarter 1 (reported a quarter in arrears) 1.7% of eligible people received an NHS Health Check in East Sussex. The target for 2024/25 is for 9% of the eligible population to have received a Health Check. There was a large reduction in the number of Health Checks conducted in East Sussex in quarter 1, when compared to quarter 4 2023/24. This was especially true in areas of higher deprivation, such as Hastings. Since January, GP practices have seen several contractual changes and this in turn has created increased uncertainty over GP activity of locally commissioned services such as NHS Health Checks (Appendix 3).

4.17 In collaboration with Voluntary, Community and Social Enterprise (VCSE) partners, a new framework for a Community and VCSE Development Programme has been created, specified and agreed by the Lead Member for Adult Social Care and Health. This specification will be used to commission VCSE providers to provide information, advice and support to residents and assist the Council in meeting its duties under Sections 2 and 4 of the Care Act 2014 including the requirement to prevent, reduce or delay the need for care and support (Appendix 3).

Making best use of resources now and for the future

4.18 Shortly after the General Election, which took place early in quarter 2, all Council Group Leaders wrote to the local elected MPs to outline the unique challenges facing East Sussex as set out in the State of the County report. The letter explained the financial challenges facing the Council in the short and medium term and asked for MPs' support in lobbying for reforms in areas including special educational needs and disability, children's social care and concessionary fares. Following the publication of the September RPPR Cabinet report, the Chief Executive wrote to all local MPs with details of the proposed savings to be consulted on, and the impact they will have on their constituents and to ask for their support in emphasising to Government the need for urgent financial support for local government in the Autumn Budget (Appendix 7).

4.19 We completed 6 energy efficiency schemes in quarter 2. These schemes included 1 Solar PV energy generation project, 2 LED lighting schemes, 2 heat decarbonisation schemes, and 1 estate rationalisation. During quarter 1 and 2, we have completed 12 schemes, the target for 2024/25 is 23. 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. Carbon emissions are reported a quarter in arrears, so there is not currently enough data to accurately estimate the end of year emissions outturn for 2024/25. However, if consumption for the remainder of 2024/25 is the same as that seen in 2023/24 then the projected reduction for 2024/25 would be 37%, compared to the baseline year 2019/20, against a target of 50% (Appendix 4).

4.20 The Council has continued to work with a range of partners to develop and deliver carbon reduction and climate change adaptation work in quarter 2. This included carrying out the first phase of an assessment on whether it would be feasible to develop a solar farm on the closed landfill site at Pebsham. We also began work on the development of a housing retrofit strategy with partners. Extensive engagement with stakeholders has also taken place to inform the priorities for the local nature recovery strategy (Appendix 6).

4.21 The quarter 1 and quarter 2 sickness absence figure (excluding schools) is 4.48 days lost per Full Time Equivalent (FTE) employee. This is an increase of 6.8% on quarter 1 and quarter 2 2023/24. The year end estimate is for an absence figure of 9.75 days/FTE, so we are predicting we will miss the target of 9.10 days/FTE. The predominant reason for the increase in absence

rates is a rise in days lost due to flu-related sickness and COVID-19-related absence (Appendix 4). In order to minimise sickness absence over the winter period, the Council has offered to reimburse the cost of a seasonal influenza vaccination to those who are not eligible for one free of charge from the NHS. Additionally, as part of the approach to maintaining a healthy workforce, the Council is using national grant funding to offer workplace cardiovascular checks which include a body mass index score, blood pressure reading and cholesterol and blood sugar tests as well as referrals to weight management programmes and Swap to Stop smoking cessation offers (Appendix 3).

4.22 The Council continues to necessarily Oracle to replace SAP given that SAP will no longer be supported from 2027. Following an 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 and a phased implementation is being progressed. During quarter 2, the first element of the Enterprise Performance Management module (phase 1) roll out ('Monitoring') successfully went live and is now being used. The next phase (phase 2) is the roll out of Finance (with dependant HR processes), Procurement, Recruitment and Helpdesk modules which is being progressed at pace (Appendix 4).

4.23 Work continued in quarter 2 to consider options for the future of the County Hall site (which includes the former St Anne's School site, Westfield House and the car parks). Specialist advice was obtained from external consultants who undertook a review of the site, with a view to maximising the potential of the site for the Council. Input was also sought from key stakeholders including the South Downs National Park Authority and Lewes District Council. Due to the complex nature of the County Hall site and current market conditions, the review established that options for the development of the site are not financially viable at the current time. Following the review, it was agreed that the Council would maximise its return by looking to relocate to Sackville House, Lewes, when its current leases expire in 2030 and dispose of the existing site at that time. In the meantime, work is going on to close down parts of County Hall to reduce running costs and to free up space for generating income through lettings (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

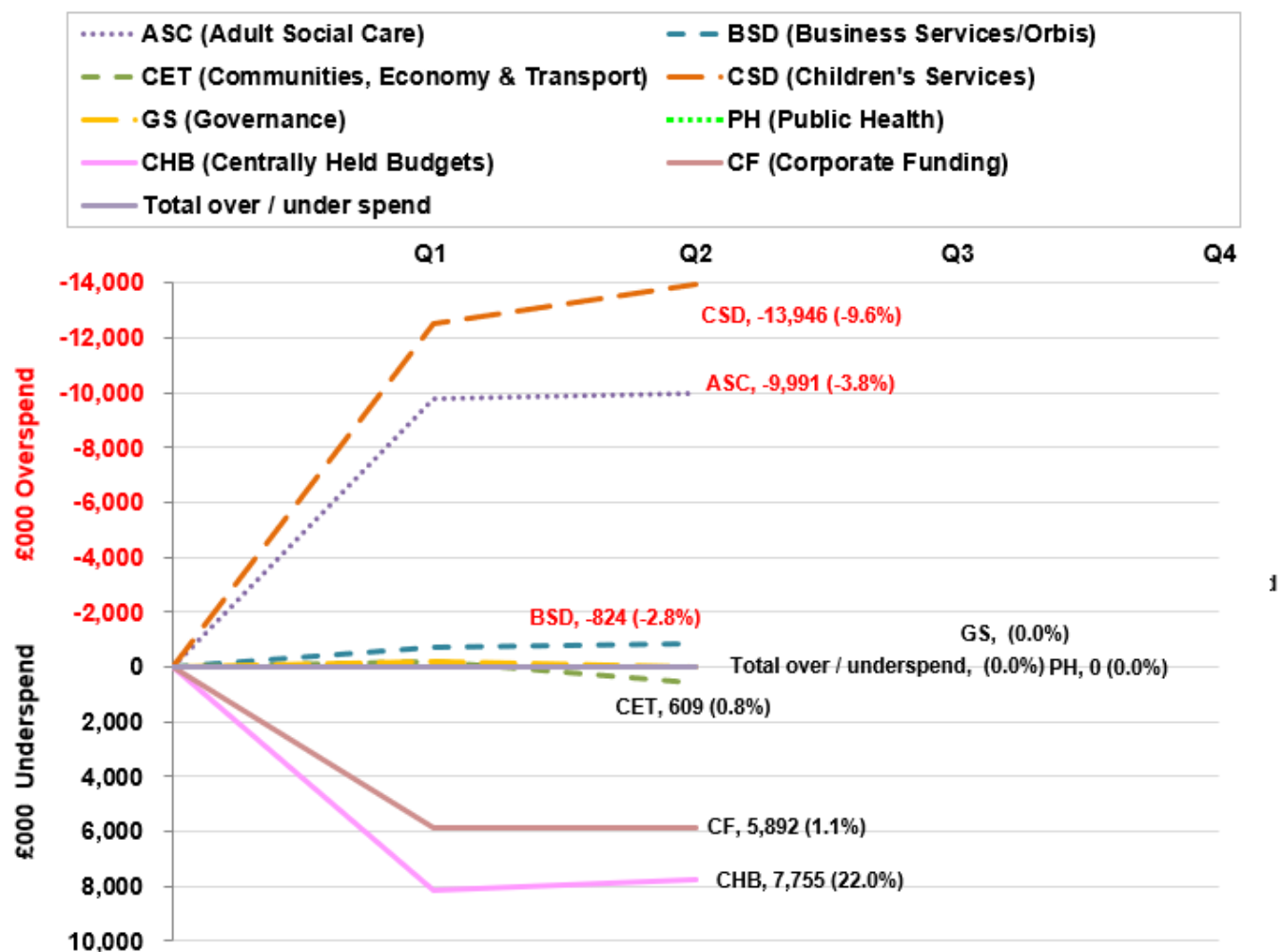
Appendix 8 contains commentary explaining mitigating actions for all Strategic Risks.

Council Monitoring Corporate Summary – Q2 2024/25

Council Plan performance targets

| Priority | Red | Amber | Green | Amend / Delete |
|---|----------|----------|-----------|----------------|
| Driving sustainable economic growth | 0 | 1 | 23 | 1 |
| Keeping vulnerable people safe | 1 | 0 | 9 | 0 |
| Helping people help themselves | 2 | 1 | 9 | 0 |
| Making best use of resources now and for the future | 1 | 2 | 4 | 0 |
| Total | 4 | 4 | 45 | 1 |

| Performance overview Q1 2024/25 | Performance overview Q2 2024/25 | Measures off target by department |
|---|---|--|
| <p>Green, 49, 91% Amber, 4, 7% Red, 1, 2%</p> | <p>Green, 45, 83% Red, 4, 8% Amber, 4, 7% Amend/Delete, 1, 2%</p> | <p>There are 54 measures in the Council Plan. In Q2, 4 departments had measures that were off target.</p> <p>ASCH – 2 Red measures, 1 Amber measure</p> <p>BSD – 1 Red measure, 2 Amber measures</p> <p>CET – 1 Amend / Delete measure</p> <p>CSD – 1 Red measure, 1 Amber measure</p> |

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 | 401,036 | (141,083) | 259,953 | 434,459 | (164,515) | 269,944 | (33,423) | 23,432 | (9,991) |
| Public Health | 38,765 | (38,765) | - | 37,998 | (37,998) | - | 767 | (767) | - |
| Business Services / Orbis | 59,483 | (29,752) | 29,731 | 60,811 | (30,256) | 30,555 | (1,328) | 504 | (824) |
| Children's Services | 449,380 | (304,491) | 144,889 | 465,274 | (306,439) | 158,835 | (15,894) | 1,948 | (13,946) |
| Communities, Economy & Transport | 164,461 | (91,966) | 72,495 | 170,654 | (98,768) | 71,886 | (6,193) | 6,802 | 609 |
| Governance Services | 9,655 | (609) | 9,046 | 9,647 | (601) | 9,046 | 8 | (8) | - |
| Total Services | 1,122,780 | (606,666) | 516,114 | 1,178,843 | (638,577) | 540,266 | (56,063) | 31,911 | (24,152) |

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 | 830 | - | 830 | (58) | - | (58) |
| Levies, Grants & Other | 7,154 | (1,270) | 5,884 | 7,065 | (1,467) | 5,598 | 89 | 197 | 286 |
| Debt Impairment | - | - | - | 648 | - | 648 | (648) | - | (648) |
| Total Centrally Held Budgets | 45,395 | (10,170) | 35,225 | 36,966 | (9,496) | 27,470 | 8,429 | (674) | 7,755 |

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 | - | (536,995) | (536,995) | - | (542,887) | (542,887) | - | 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 | 1,168,175 | (1,153,831) | 14,344 | 1,215,809 | (1,190,960) | 24,849 | (47,634) | 37,129 | (10,505) |
| One-off Use of Financial Management Reserve 2024/25 | - | (14,344) | (14,344) | - | (14,344) | (14,344) | - | - | - |
| Use of FM Reserve to cover overspend | - | - | - | - | (10,505) | (10,505) | - | 10,505 | 10,505 |
| FINAL TOTAL | 1,168,175 | (1,168,175) | 0 | 1,215,809 | (1,215,809) | 0 | (47,634) | 47,634 | 0 |

Revenue Savings Summary 2024/25 (£'000)

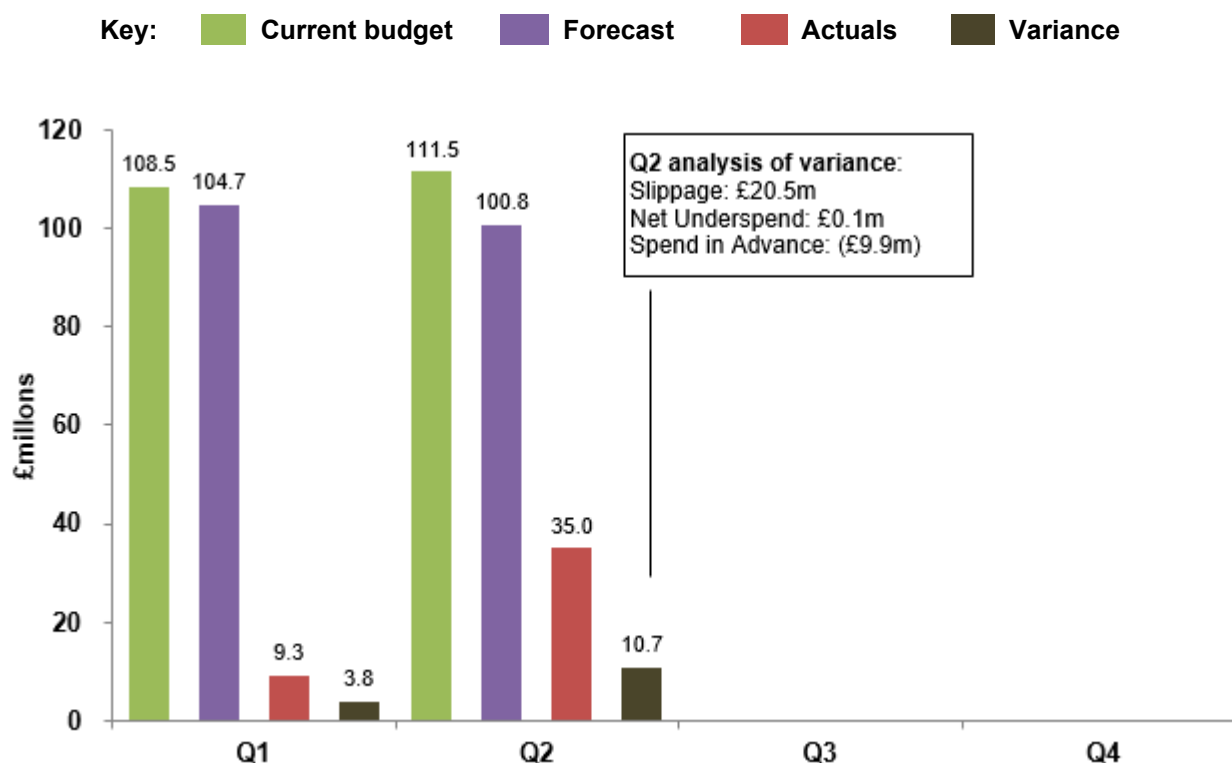
| Service description | Original Target for 2024/25 | Target including items c/f from previous year(s) | Achieved in-year | Will be achieved, but in future years | Cannot be achieved |
|--|-----------------------------|--|------------------|---------------------------------------|--------------------|
| ASC | - | - | - | - | - |
| BSD/Orbis | 693 | 1,003 | 663 | 340 | - |
| CS | - | - | - | - | - |
| CET | - | 805 | 86 | 659 | 60 |
| GS | - | - | - | - | - |
| Total Savings | 693 | 1,808 | 749 | 999 | 60 |
| ASC | | | - | - | - |
| BSD / Orbis | | | - | - | - |
| CS | | | - | - | - |
| CET | | | - | - | - |
| GS | | | - | - | - |
| Subtotal Permanent Changes ¹ | | | 0 | 0 | 0 |
| Total Savings & Permanent Changes | 693 | 1,808 | 749 | 999 | 60 |

| Memo: treatment of savings not achieved in the year (£'000) | Temporary Funding ² | Part of reported variance ³ | Total |
|---|--------------------------------|--|--------------|
| ASC | - | - | 0 |
| BSD / Orbis | 100 | 240 | 340 |
| CS | - | - | 0 |
| CET | - | 719 | 719 |
| GS | - | - | 0 |
| Total | 100 | 959 | 1,059 |

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 Q2 | Actual to date Q2 | Projected 2024/25 | Variation (Over) / under Q2 budget | Variation analysis: (Over) / under spend | Variation analysis: Slippage to future year | Variation analysis: Spend in advance |
|--|-----------------|-------------------|-------------------|------------------------------------|--|---|--------------------------------------|
| Adult Social Care | 3,820 | 1,529 | 3,197 | 623 | 50 | 573 | 0 |
| Business Services | 36,678 | 9,399 | 36,437 | 241 | 557 | 1,513 | (1,829) |
| Children's Services | 2,039 | 175 | 2,097 | (58) | (308) | 250 | 0 |
| Communities, Economy & Transport | 68,927 | 23,933 | 59,047 | 9,880 | (246) | 18,167 | (8,041) |
| Gross Expenditure (Planned Programme) | 111,464 | 35,036 | 100,778 | 10,686 | 53 | 20,503 | (9,870) |
| <i>Corporate Slippage Risk Factor</i> | <i>(24,281)</i> | <i>0</i> | <i>(13,648)</i> | <i>(10,633)</i> | <i>0</i> | <i>(20,503)</i> | <i>9,870</i> |
| Net Expenditure | 87,183 | 35,036 | 87,130 | 53 | 53 | 0 | 0 |
| Developer Contributions | 3,745 | - | - | - | - | - | - |
| Other Specific Funding | 31,838 | - | - | - | - | - | - |
| Capital Receipts | 4,802 | - | - | - | - | - | - |
| Formula Grants | 25,772 | - | - | - | - | - | - |
| Reserves and Revenue Set Aside | 12,949 | - | - | - | - | - | - |
| Borrowing | 8,077 | - | - | - | - | - | - |
| Total Funding | 87,183 | - | - | - | - | - | - |

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 September 2024 have fallen by 42% in one year, from £288.7m at Q2 2023/24 to £166.9m at Q2 2024/25.

The average level of Council funds available for investment purposes during Q2 was £204.434m. The total amount received in short term interest for Q2 was £2.761m at an average rate of 5.36%, compared to £2.972m at an average rate of 5.48% for Q1 2024/25.

The Bank of England Base Rate was cut in Q2 by 0.25% on the 1 August, the rate at 30 September is 5.00%. The prospects for interest rates currently is for a series of reductions 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 Q2, this will help secure investment returns into 2024/25 and beyond. 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.

Cashflow is monitored on a rolling 18 month forecast and no short-term borrowing was required in Q2. The majority of the Council's external debt, totalling £211.6m at Q2, is held as long-term loans. No long-term borrowing was undertaken in Q2, and no further cost-effective opportunities have arisen during Q2 to restructure the existing Public Works Loan Board (PWLB) or wider debt portfolio.

The Treasury Management budget is currently forecasted 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 | Forecast net use at Q1 | Forecast net use at Q2 | 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) | (1,302) | 40 | 5,450 |
| Subtotal | 31,304 | (3,510) | (3,470) | 40 | 27,834 |
| Service Reserves: | | | | | |
| Corporate Waste | 19,486 | (501) | (543) | (42) | 18,943 |
| Capital Programme | 9,851 | (1,444) | (312) | 1,132 | 9,539 |
| Insurance | 7,358 | - | - | - | 7,358 |
| Adult Social Care | 3,034 | (55) | (2,455) | (2,400) | 579 |
| Subtotal | 39,729 | (2,000) | (3,310) | (1,310) | 36,419 |
| Strategic Reserves: | | | | | |
| Priority / Transformation | 7,314 | (4,641) | (4,688) | (47) | 2,626 |
| Financial Management | 35,806 | (18,135) | (28,253)* | (10,118) | 7,553 |
| Subtotal | 43,120 | (22,776) | (32,940) | (10,164) | 10,180 |
| Total Reserves | 114,153 | (28,286) | (39,720) | (11,434) | 74,433 |
| General Fund | 10,000 | - | - | - | 10,000 |
| Total Reserves and Balances | 124,153 | (28,286) | (39,720) | (11,434) | 84,433 |

*NB: currently excludes any movements in transfers relating to Q2 variances. The additional draw of £1.1m over the £9.4m previously forecast at Q1 will reduce the Strategic Reserves balance to £9.1m.

Changes to Fees & Charges**Bikeability**

Road Safety Service: the primary focus is behavioural change behind the wheel, walking down the street, on a motorbike and on a bicycle. The Bikeability Service (cycling training) has a number of approved increases to its fees, see below for the details of those above 4%.

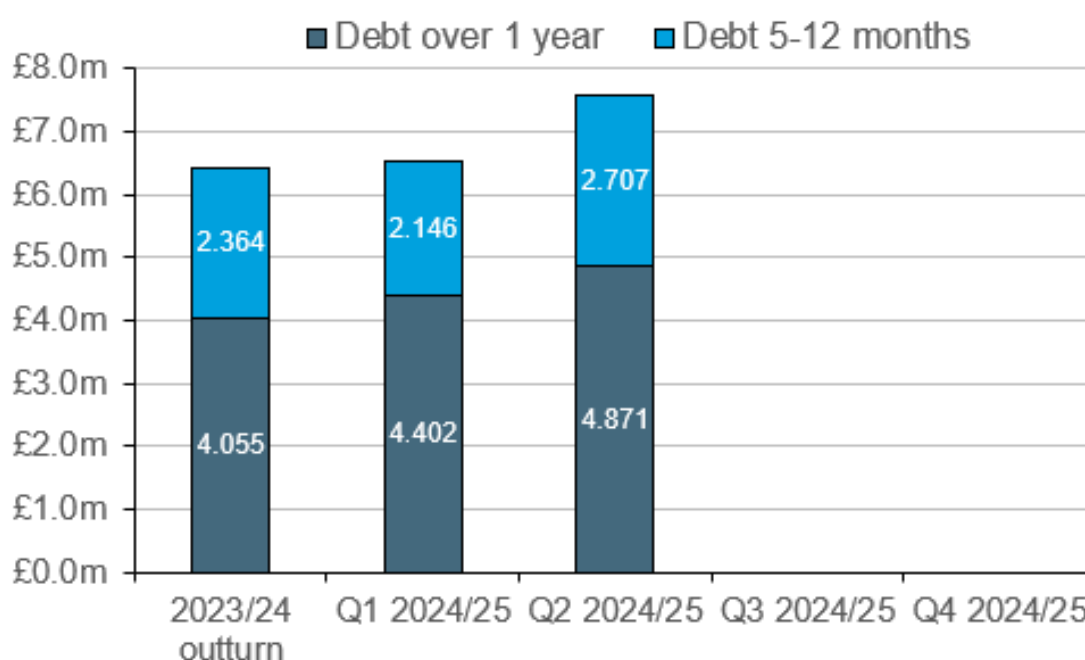
| Course | Current | Proposed | Notes | Equivalent movt per person (£) | Movt (%) |
|-------------------------------|----------------|----------|----------------|--------------------------------|----------|
| Holiday courses: | | | | | |
| whizz and family fun | £5 per 2 hrs | £6.00 | New price unit | £1.00 | 20.0% |
| Beginners | £20 pp 45' | £21.00 | New price unit | £1.00 | 5.0% |
| Level 1 | £10 pp 2h | £12.00 | New price unit | £2.00 | 20.0% |
| Level 2 | £20 pp 7h | £22.00 | New price unit | £2.00 | 10.0% |
| Level 3 | £25 pp 4h | £30.00 | New price unit | £5.00 | 20.0% |
| Adult beginners | £30 pp 1h | £32.00 | New price unit | £2.00 | 6.7% |
| Adult confidence (individual) | £30 pp 1h | £32.00 | New price unit | £2.00 | 6.7% |
| Adult Level 3 | £30 pp 2.3 h | £32.00 | New price unit | £2.00 | 6.7% |
| wheels for all | £5 pp 2h | £6.00 | New price unit | £1.00 | 20.0% |
| Throughout the year | | | | | |
| Bike maintenance | £25 pp 2 hours | £30.00 | New price unit | £5.00 | 20.0% |

Lansdowne

Lansdowne is one of 14 Secure Children's Homes in England and Wales. There are two purposes for secure children's homes; the first is to provide care for vulnerable children who are remanded or sentenced by a criminal court, and, the second is to care for children who need to be placed for their own safety, or the safety of others. Young people placed in secure establishments under the latter circumstances are usually placed for welfare reasons under Section 25 of the Children Act (1989). Lansdowne is only registered to take children under the welfare criteria.

The service has an approved increase of 20% to the per night charge, from £2,500 to £3,000 per night; to align the charges with other providers and in context of inflationary costs for running a home and the increasing complexity of the children on the welfare list resulting in the need for higher staffing ratios.

Outstanding debt analysis (£ millions)



NB: the chart above and narrative below excludes £5.997m income due from the NHS Integrated Care Board as ongoing discussions are taking place to facilitate settlement.

The value of debt over 5 months at Quarter 2 has increased by £1.159m to £7.578m compared with the 2023/24 outturn position of £6.419m.

The majority £7.238m (95.5%) of all debt over 5 months old relates to Adult Social Care (ASC), which has increased by £1.254m 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 £0.095m to £0.340m, compared with the 2023/24 outturn position of £0.435m.

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 for client contribution income related to care and support charges is being progressed. The work to date has identified five priority quick win action areas that are being taken forward.

Treasury Management Prudential Indicators – Q2 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 September 2024 have fallen by 42% in one year, from £288.7m at Q2 2023/24 to £166.9m at Q2 2024/25. The average investment return over Q2 was 5.36%, performing above the benchmark rate by 33 basis points (or 0.33 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% |
| Q2 | 204.434 | 5.36% | 5.03% | 0.33% |

*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 Q2 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 0.007% and 0.008%, reflecting the high proportion of investments held in highly secure and/or very liquid investments.

| | |
|--|--------|
| Investment Risk benchmark | 0.050% |
| Maximum investment risk experienced Q2 | 0.008% |

Borrowing

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

| | Balance as at 30 September 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 Q2 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 £61.738m 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 September 2024 £m |
|--|---|--|
| Opening CFR | 280.571 | 275.676 |
| Borrowing Need | 32.143 | 5.473 |
| Minimum Revenue Provision | (7.406) | (7.819) |
| Closing CFR | 304.684 | 273.330 |
| External Borrowing as at 30 September 2024 | | 211.592 |
| Forecast Under-borrowing (if no action taken) | | 61.738 |

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 September | 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 September 2024 |
|--|----------------------------|----------------------------|---|
| Under 12 Months | 0% | 25% | 2% |
| 12 months to 2 years | 0% | 40% | 2% |
| 2 years to 5 years | 0% | 60% | 7% |
| 5 years to 10 years | 0% | 70% | 16% |
| Over 10 years | 0% | 90% | 73% |

Adult Social Care and Health – Q2 2024/25

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

Adult Social Care (ASC)

Demand for support services

Adult Social Care commission 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.

Progress against ASCH priorities

During Q2 we continued to progress projects linked to the 5 priorities for ASC which are prevention, waiting times, safeguarding, quality, and value for money. We are developing a Prevention Strategy with key partners and stakeholders to inform further development of our offer to support people to prevent, reduce or delay the need for long-term support. We have completed a scoping review and conducted engagement work to help shape the strategy. We expect to publish the strategy at the end of 2024/25.

Local people tell us that waiting times are a critically important issue for them. We have implemented new processes to help reduce waiting times for assessments and reviews and we have launched a new standardised approach for managing waiting lists for Care Act assessments as recommended in the LGA Peer Challenge Review in February 2024. We have also continued work on our development plan for safeguarding, including our review of existing processes, embedding enhanced management oversight processes and an updated Framework for Safeguarding Audits that will be implemented in Q3.

To improve visibility of our performance against all five of the priorities for Adult Social Care and Health as set out in the Council Plan it is proposed that additional measures focus on waiting times and safeguarding are added to the set of Council Plan measures. The proposed measures

- Median waiting time for adult Care Act assessments - proposed target is less than or equal to 21 days **(ref i)**
- Median waiting time for carers' Care Act assessments - proposed target is less than or equal to 7 days **(ref ii)**
- Median time from proposed start date to actual start for adult client reviews - proposed target is less than or equal to 6 days **(ref iii)**
- Median time from proposed start date to actual start date for carer reviews - proposed target is less than or equal to 6 days **(ref iv)**
- Number of people with a Deprivation of Liberty Safeguards (DoLS) episode awaiting allocation of a Best Interest Assessor - proposed target is less than or equal to 650 people **(ref v)**
- Percentage of potential safeguarding concerns initially reviewed within 3 days - proposed target is greater than or equal to 99% **(ref vi)**

These measures are already regularly reported at a departmental level and as part of the CQC Information Return. Inclusion in the Council Plan will therefore help to provide visibility, accountability and grip across all levels of the Council. Targets for reviews and assessments have been set in line with best practice standards. The target for the Number of people with a Deprivation of Liberty Safeguards (DoLS) episode awaiting allocation of a Best Interest Assessor has been set based on our desired improvement trajectory for our DoLS performance. Validation and assurance processes are in place for the data used to calculate performance. The average waiting time would be calculated using the median time, as this measure is less affected by outliers and helps to give a better sense of what a 'typical' wait time is.

Health and Social Care integration

Progress has continued on the shared strategic development of 5 Integrated Community Teams (ICT) across our health and care system, aligning with borough and district boundaries. Building on the broader approach of integrated care services in East Sussex, these will also address local priorities based on intelligence and insight, using data for each area to help further understand and address local health and care needs and inequalities. Assets, teams and services have been mapped and leaders brought together for two development sessions in each of our 5 ICT footprints to identify potential tests of change for integrated working in each of the footprints and across East Sussex. The focus will be on multi-disciplinary team working, proactive care for the most complex and vulnerable patients, and population health improvement. Work is also being aligned with the local implementation of Neighbourhood Mental Health Teams.

Delivery remains strongly focussed on our shared Integrated Care System objectives for jointly managing patient flow through our system. An increase in numbers and complexity in the presentation of patients through our acute hospital sites has resulted in an increase in the number of patients who no longer meet the Criteria to Reside in an acute hospital bed, presenting a system risk in respect of adequate patient flow out of hospital. The agreed improvement actions being progressed include: using 'transfer of care hubs' to support standardised decision-making for discharge pathways; developing a common data set and definitions across NHS and social care information, and an escalation framework linked to agreed performance metrics, and; agreeing an improvement trajectory over the short, medium and long term.

East Sussex health and care partnership governance continues to evolve as part of the Sussex Integrated Care System (ICS). The Health and Wellbeing Board (HWB) will further strengthen its role as the key strategic stewardship group for East Sussex, through a programme of informal 'deep dive' sessions. The first session in September considered what shared leadership means in the current challenging context, and identified potential actions the HWB could take to support collective resilience through collaboration between local partners. The ICB and the three upper tier local authorities have also successfully recruited a new Independent Chair for the Sussex Health and Care Assembly, and the next Assembly meeting will take place on 20 November 2024.

Adults are able to take control of the support they receive

At the end of Q2, 27.3% of adults and older people were receiving Direct Payments, a total of 1,502 people. This number has increased slightly since June 2024 (1,493), however the number of people receiving community based long term support (the denominator) has continued to increase. This has resulted in a small drop in performance (from 27.6% in Q1), however the target continues to be met. Direct Payments are always considered when deciding how to meet an adult's care needs and identified outcomes and they are always 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 the effectiveness of reablement services:

- Between 1 April and 30 June 2024, 93.4% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital (reported a quarter in arrears).
- No further request was made for ongoing support for 93.0% of people who received short-term services between April and September 2024.

Number of people receiving support through housing related support

Between 1 April and 30 September 3,281 unique clients were supported, equating to 45% of the annual target (**ref vii**). The service is currently operating with 86% of frontline staff posts filled and this is unlikely to improve until a decision on the future of the service is made in February 2025.

Number of carers supported through short-term crisis intervention

Between 1 April and 30 September, 139 carers were supported, equating to 36% of the annual target (**ref viii**). Carer referrals to the service have increased in Q2 and we are working closely with the service provider to improve performance. The provider is involved in collaborative working with East Sussex Healthcare NHS Trust through the East Sussex Discharge Improvement Operational Group to raise awareness of carers and how they can be supported and will be attending Micro Provider events in October.

Homes for Ukraine

As of 30 September 2024, since the start of the war a total of 1,920 guests had arrived in East Sussex under the Homes for Ukraine scheme, sponsored and hosted by 867 sponsors. A significant number (791) have successfully moved from hosted accommodation into independent private sector accommodation.

Third Sector support

During Q2, in response to the ending of the Generic Infrastructure Service (GIS) and Making it Happen (MiH) contracts, discussion began on creating a new programme of work to build on the success of these contracts and blend in the learning from the Community Network Support Programme (CNSP).

Third Sector Support, in collaboration with Voluntary, Community and Social Enterprise (VCSE) partners, created a new framework for a Community and VCSE Development Programme. This was shared with all officers that work alongside the VCSE sector, and external partners (district and borough councils, NHS, VCSE groups and organisations, and beneficiaries of GIS, MiH, and CNSP) to ensure that partners understood and could contribute to the framework.

A draft specification for the new programme was developed, and this will be used to commission providers to deliver the new programme ready for 1 April 2025.

During Q2 groups and organisations continued to be added to Tribe, the volunteer platform, 1:1 support and training was provided to enable listings to utilise the extra functionality of videos, and enhancing their lists to appeal to young people and working age adults. The Council, Tribe and the Voluntary Actions began planning for a further campaign to add volunteers coinciding with Trustees Week in November 2024.

Safer Communities

Serious Violence

The team is working alongside youth services and the voluntary and community sector to coordinate a 2-year place-based project to tackle public place serious violent crime in high-incidence communities. Outcomes in Q2 include identification of locations for additional CCTV cameras on Broomgrove Estate in Hastings (subject to funding), engagement in Devonshire through the 3VA Celebrating Communities event, increased joint work between Hailsham Youth Service and the Police, an agreement to pilot a Youth Infrastructure Forum to support information sharing and coordination in Newhaven, and delivery of youth engagement events at Sidley Recreation Ground.

Prevent Violent Extremism

During Q2 the team delivered 5 Community Safety Prevent awareness sessions to schools and 10 training sessions to teaching staff, community groups and Local Authority staff, with approximately 400 students and staff benefiting.

The team also attended 3 events run by the Hastings & Rother Interfaith Forum, made 5 visits to local Mosques and the Ukrainian Refugee Hub in Bexhill, and collaborated with the Sussex Police Faith and Worship Officers for Eastbourne, Hastings and Rother.

During the summer the team conducted a rapid response review at the request of Police in response to the civil unrest across other parts of the country triggered by the Southport attack, with a view to preventing similar unrest in East Sussex in the future.

Substance Misuse

The Harm to Hope Partnership Board uses a whole system approach to address the aims of the Government's Drug Strategy, with strong links with HMP Lewes and the National Probation Service, primary and acute healthcare and commissioned VCSE providers. Due to the uncertainty of the continuation of central Government Supplementary Treatment and Recovery Grant beyond March 2025, a task and finish group is addressing any barriers and resourcing issues to manage continuity of care between prison and community treatment for those leaving prison. The partnership is also focusing on operationalising a multi-agency Joint Working Protocol for those with a co-occurring mental health condition and substance misuse. The latest figures for deaths (from 2022) show that 77 people died as a result of drug or alcohol misuse. Every death is a tragedy, and we continue to work hard to reduce the number of deaths every year by working with partners to ensure people receive support as early as possible.

Domestic Violence and Abuse, Sexual Violence and Abuse Services

Following the passage of the Victims and Prisoners Act 2024, Domestic Homicide Reviews have been renamed to Domestic Abuse Related Death Reviews. The new term better reflects cases of suicide and other domestic abuse related deaths, and the change has been promoted widely around networks.

The final White Ribbon action plan was submitted to White Ribbon UK, which approved the plan in August. At the end of Q2, the Team had recruited 25 Ambassadors and Champions, to share messages and raise awareness about harmful definitions of masculinity, representing 42% of the target of 60 by February 2024.

In August the Domestic Abuse Small Grants Fund was launched, for micro, small, and medium organisations and aimed at reaching people who are not currently engaging with support services. The fund has been possible due to ring fenced funding from central government provided to meet the statutory duties under the Domestic Abuse Act 2021.

Public Health

HIV Pre Exposure Prophylaxis (PrEP)

We have launched the UK's first free at the point of delivery online HIV Pre Exposure Prophylaxis (PrEP) service to provide people at risk of contracting HIV with easier access to preventative treatment. The HIV PrEP pill is an antiretroviral drug, the same type taken to treat HIV, and is aimed at people at a higher risk of HIV infection such as sexual partners of those who may be HIV positive and not on treatment. The pilot is being delivered in partnership with leading remote diagnostic provider Preventx, a not-for-profit community interest company, The Love Tank and Lloyds Pharmacy Online Doctor, and is attracting national and international interest. The service will help achieve the aim set out in the England HIV action plan to end HIV transmission occurring in England by 2030.

Staff Health

Funds have been successfully gained from the Department of Health and Social Care to deliver workplace cardiovascular disease (CVD) checks as part of a nation-wide workplace CVD checks pilot. As part of the pilot, workplace CVD checks will be offered to 1,500 Council staff over a 6-month period. All staff members aged 25-84 will be eligible to book an appointment which will include a blood pressure reading, height and weight measurement, cholesterol test, and a cardiovascular disease risk score. The pilot will gather evidence on the feasibility and impact of workplace CVD checks and encourage employers to support people to stay well in work by gathering and sharing learning on delivering CVD checks in the workplace. Where applicable, staff will also be offered referrals to behavioural change support such as weight management

programmes and Swap to Stop smoking cessation offers. In order to minimise sickness absence over the winter period, the Council has offered to reimburse the cost of a seasonal influenza vaccination to those who are not eligible for one free of charge from the NHS.

PSHE (Personal, Social, Health and Economic) conference

This year's PSHE conference was themed around Drugs, Alcohol and Tobacco education. This brought together 25 children's services colleagues and PSHE leads from secondary and post-16 settings across the county. The majority of attendees were in strong agreement that the workshops provided them with the knowledge and confidence to deliver Drugs, Alcohol and Tobacco education.

GP practices in East Sussex deliver a targeted NHS Health Check service

The aim is to increase coverage of NHS Health Checks (**ref ix**) in the most deprived areas (top 20% most deprived areas based on the Indices of Multiple Deprivation or IMD1). The goal is for 50% of adults in the most deprived areas to have received a NHS Health Check in the last 5 years by the end of 2026/27. This equates to 11,211 IMD1 NHS Health Checks by 2026/27. In 2024/25 we need to reach 561 NHS Health Checks each quarter. At Q1 we have achieved 389 which is 69% of the quarterly target. There was a large reduction in the number of NHS Health Checks conducted across East Sussex in Q1 compared to Q4 2023/24, specifically in areas of higher deprivation such as Hastings. Since January, GP practices have seen several contractual changes and this in turn has created increased uncertainty over GP activity of locally commissioned services such as NHS Health Checks.

Revenue Budget Summary

ASC and Safer Communities

The net ASC and Safer Communities budget of £259.953m 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 £269.944m, which is a forecast overspend of £9.991m. This has increased from £269.761m and an overspend of £9.804m from Q1. The overspend largely relates to the Independent Sector, where the overspend is forecast to be £12.266m, up from £10.337m in Q1. 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 forecast increase from Q1 is due to budget realignment where budget has been redistributed to set a more accurate starting point.

The financial challenges facing the Council are echoed nationally. We 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 and has identified that there were marked differences between residential care and non-residential care trends in 2023/24. Costs of non-residential care were the main driver of the increase in care package commitments as the average package rose almost 15% across the financial year, compared to a 6% increase in the numbers of packages. Residential care demonstrated an inverse trend with cost increases at 8% but package numbers rising by 18% across the same time period. Total numbers of clients had increased to just above pre COVID-19 levels by the end of 2023-24, but numbers in residential care were still 6% lower than in 2019/20

(pre COVID-19 levels). So far in 2024/25, the change in both cost and numbers of clients supported has been more predictable, hence the forecast only increasing by 2% from Q1 to Q2.

The Council shows 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 £2.275m due to staffing vacancies which reflects the difficulties in recruitment.

Public Health

The Public Health (PH) budget of £38.765m comprises of the PH grant allocation of £30.389m, additional income and grants of £3.744m, a planned draw from reserves £3.036m for reserve projects and £1.596m released funding drawn to support in year spending.

At the end of Q2, PH expenditure is projected to be less than expected by £0.767m.

Public Health Reserves: At the end of Q2, general PH Reserves of £5.101m are projected to reduce to £1.752m.

COVID-19 related funding streams

ASC has incurred the final expenditure of £0.413m relating to schemes initiated during the national COVID-19 response in 2024/25. This has been funded in full by the brought forward amount and was 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. Expenditure in 2024/25 is forecast to be £4.703m against funding of £7.889m, with the remaining budget allocated for the subsequent years of support required under statutory guidance. In addition, ASC is forecasting to pass £1.351m 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 | 679 | 7.889 | 4,703 | 3,186 |
| Thank you Payments | - | 1,351 | 1,351 | 1,351 | - |

| | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|
| Total | 7,210 | 2,030 | 9,240 | 6,054 | 3,186 |
|--------------|--------------|--------------|--------------|--------------|--------------|

Capital Programme Summary

The ASC Capital programme budget for 2024/25 is £3.820m. The forecast is for slippage of £0.573m, mainly on the Supported Living Project (£0.503m), and an underspend of £0.050m on House Adaptations. This a change from Q1, when all the schemes were forecast on-line.

Construction on Phase 1 (Beckley Close and Cregg Na Ba) of the Supported Living Project is complete, with expenditure under budget. This underspend has been moved to Phase 2 (Jasmine Lodge and The Meads). Phase 2 costs have increased, mostly because of inflation. Construction work on Phase 2 is planned to start shortly and be complete by mid-2025.

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

| Performance measure | Outturn 23/24 | Target 24/25 | RAG Q1 24/25 | RAG Q2 24/25 | RAG Q3 24/25 | RAG Q4 24/25 | Q2 24/25 outturn | Note ref |
|---|------------------------------|--|--------------|--------------|--------------|--------------|---|----------|
| Proposed new Council Plan measure: Median waiting time for adult Care Act assessments | Proposed New measure 2024/25 | Proposed target: ≤21 days | NA | New Measure | | | 19 days | i |
| Proposed new Council Plan measure: Median waiting time for carers' Care Act assessments | Proposed New measure 2024/25 | Proposed target: ≤7 days | NA | New Measure | | | 2 days | ii |
| Proposed new Council Plan measure: Median time from proposed start date to actual start for adult client reviews | Proposed New measure 2024/25 | Proposed target: ≤6 days | NA | New Measure | | | 6 days | iii |
| Proposed new Council Plan measure: Median time from proposed start date to actual start date for carer reviews | Proposed New measure 2024/25 | Proposed target: ≤6 days | NA | New Measure | | | 2 days before proposed date | iv |
| Proposed new Council Plan measure: Number of people with a Deprivation of Liberty Safeguards (DoLS) episode awaiting allocation of a Best Interest Assessor | Proposed New measure 2024/25 | Proposed target: ≤650 people | NA | New Measure | | | 634 | v |
| Proposed new Council Plan measure: Percentage of potential safeguarding concerns initially reviewed within 3 days | Proposed New measure 2024/25 | Proposed target: ≥99% | NA | New Measure | | | (Provisional) Q1: 1907/1914 99.6% Q2: 2056/2076 99.0% Q1+Q2 (YTD): 3963/3990 99.3% | vi |

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 | Q2 24/25 outturn | Note ref |
|---|---|---|--------------|--------------|--------------|--------------|---|----------|
| Number of people receiving support through housing related floating support | 8,178 | 7,282 | G | R | | | 3,281 | vii |
| Number of carers supported through short-term crisis intervention | 333 | 390 | A | R | | | 139 | viii |
| GP practices in East Sussex deliver a targeted NHS Health Check service | 9% of the eligible population in the 20% most deprived areas (IMD1) received a health check | Increase coverage of IMD1 NHS Health Checks by 9% (i.e., uptake by total eligible population) | G | A | | | Reported quarterly in arrears Q1 2024/25: 1.7% | ix |

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 | 161,282 | (89,452) | 71,830 | 185,305 | (100,809) | 84,496 | (24,023) | 11,357 | (12,666) | |
| Learning Disability Support | 93,926 | (6,130) | 87,796 | 99,828 | (12,019) | 87,809 | (5,902) | 5,889 | (13) | |
| Mental Health Support | 41,401 | (17,402) | 23,999 | 42,082 | (18,496) | 23,586 | (681) | 1,094 | 413 | |
| Subtotal | 296,609 | (112,984) | 183,625 | 327,215 | (131,324) | 195,891 | (30,606) | 18,340 | (12,266) | |

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 | 33,254 | (2,747) | 30,507 | 36,576 | (3,987) | 32,589 | (3,322) | 1,240 | (2,082) | |
| Directly Provided Services - Older People | 17,538 | (5,811) | 11,727 | 16,557 | (6,246) | 10,311 | 981 | 435 | 1,416 | |
| Directly Provided Services - Learning Disability | 9,337 | (605) | 8,732 | 8,433 | (636) | 7,797 | 904 | 31 | 935 | |
| Subtotal | 60,129 | (9,163) | 50,966 | 61,566 | (10,869) | 50,697 | (1,437) | 1,706 | 269 | |

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 | 10,453 | (4,329) | 6,124 | 9,347 | (4,412) | 4,935 | 1,106 | 83 | 1,189 | |
| Supporting People | 6,221 | (387) | 5,834 | 6,221 | (737) | 5,484 | - | 350 | 350 | |
| Equipment and Assistive Technology | 8,498 | (4,385) | 4,113 | 9,104 | (4,688) | 4,416 | (606) | 303 | (303) | |
| Carers | 2,430 | (1,736) | 694 | 2,482 | (1,788) | 694 | (52) | 52 | - | |
| Subtotal | 27,602 | (10,837) | 16,765 | 27,154 | (11,625) | 15,529 | 448 | 788 | 1,236 | |

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 | 7,690 | (1,013) | 6,677 | 7,553 | (1,552) | 6,001 | 137 | 539 | 676 | |
| Service Strategy | 6,890 | (6,176) | 714 | 6,834 | (6,215) | 619 | 56 | 39 | 95 | |
| Safer Communities | 2,116 | (910) | 1,206 | 4,137 | (2,930) | 1,207 | (2,021) | 2,020 | (1) | |
| Subtotal | 16,696 | (8,099) | 8,597 | 18,524 | (10,697) | 7,827 | (1,828) | 2,598 | 770 | |

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 | 401,036 | (141,083) | 259,953 | 434,459 | (164,515) | 269,944 | (33,423) | 23,432 | (9,991) | |

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 | 3,544 | - | 3,544 | 3,416 | - | 3,416 | 128 | - | 128 | |
| Health Visiting (Reserve funded) | 8,096 | - | 8,096 | 8,354 | (258) | 8,096 | (258) | 258 | - | |
| Risky Behaviours and Threats to Health | 14,304 | - | 14,304 | 14,201 | - | 14,201 | 103 | - | 103 | |
| Health Systems | 3,637 | - | 3,637 | 3,470 | - | 3,470 | 167 | - | 167 | |
| Communities | 1,054 | - | 1,054 | 1,041 | - | 1,041 | 13 | - | 13 | |
| Central Support | 3,869 | - | 3,869 | 3,238 | - | 3,238 | 631 | - | 631 | |
| Recovery & Renewal | 245 | - | 245 | 256 | - | 256 | (11) | - | (11) | |
| Funding/Savings to be released | 2,420 | - | 2,420 | 2,426 | - | 2,426 | (6) | - | (6) | |
| Public Health Grant income | - | (30,389) | (30,389) | - | (30,389) | (30,389) | - | - | - | |
| Other Grants and Income | - | (3,744) | (3,744) | - | (3,744) | (3,744) | - | - | - | |
| Draw from General Reserves | - | (3,036) | (3,036) | - | (2,011) | (2,011) | - | (1,025) | (1,025) | |
| Project Board Reserve | 1,596 | (1,596) | - | 1,596 | (1,596) | - | - | - | - | |
| Total Public Health | 38,765 | (38,765) | 0 | 37,998 | (37,998) | 0 | 767 | (767) | 0 | |

Capital programme 2024/25 (£'000)

| Approved project | Budget: total project all years | Projected: total project all years | Budget Q2 | Actual to date Q2 | 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 | 1,540 | 3,197 | 503 | - | 503 | - | |
| Greenacres | 2,598 | 2,598 | 70 | - | - | 70 | - | 70 | - | |
| House Adaptations for People with Disabilities | 2,769 | 2,719 | 50 | (11) | - | 50 | 50 | - | - | |
| Total ASC Gross | 11,788 | 11,738 | 3,820 | 1,529 | 3,197 | 623 | 50 | 573 | 0 | |

Business Services – Q2 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 Q2 on the delivery of energy efficiency projects across the estate. We completed a total of 6 projects in Q2:

- 1 Solar PV energy generation project: Cregg Na Ba, Battle (residential accommodation for up to 6 adults who have a learning disability)
- 2 LED lighting energy saving projects: St Nicholas Centre, Lewes (day centre for adults who have a learning disability) and Wivelsfield Primary School
- 2 Heat Decarbonisation Projects: Beckley Close, St Leonards on Sea (care home for adults) and Cregg Na Ba
- 1 Estate Rationalisation: vacating St Mark's House, Eastbourne

The target for 2024/25 is to complete 23 energy efficiency projects, of which 12 schemes have been completed by Q2. The Council is reviewing its capital programme as part of the RPPR process, and this is likely to result in some projects planned for 2024/25 being deferred to later years. Delivery of new projects was therefore lower than anticipated for Q2 due to works being on hold pending this review. The current estimated maximum outturn for 2024/25 is 20 energy efficiency projects. Marketing and preparation for Energy Efficiency Workshops due to run in October commenced in Q2. Draft energy saving tips for staff and building managers were produced along with responses to staff suggestions from "It All Adds Up". Follow-up is planned for Q3 with the 10 sites in the pilot Site Heating Control Interventions Initiative; the aim is to translate consultant recommendations into savings during the forthcoming heating season.

Energy consumption and carbon emissions are reported a quarter in arrears, so Q1 data is the most up to date information. Our carbon emissions for Q1 2024/25 were 10% lower than Q1 2023/24 and 42% lower than Q1 2019/20 (the baseline year). There is not yet enough data to accurately estimate the end of year emissions outturn for 2024/25, but if consumption for the remainder of this year is the same as last year then the projected emissions reduction by the end of 2024/25 would be 37% compared to the baseline year 2019/20, against a target of 50% (**ref i**). The UK grid carbon emissions factor (which is the figure used to convert electricity consumption from the national grid into equivalent carbon emissions) has remained static since 2023/24, so the Q1 fall in emissions is due to a reduction in the amount of electricity consumed by the Council.

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, 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), a reduction in buildings owned and occupied, energy efficiency measures and initiatives resulted in an estimated financial reduction of £1,726,454 (24% reduction) when comparing 2023/24 to 2019/20.

Oracle Implementation

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 and a phased implementation is being progressed as follows:

- Phase 1 - EPM (Enterprise Performance Management) – further split into multiple small roll outs.
- Phase 2 - Finance (with dependant HR processes), Procurement, Recruitment and Helpdesk modules.
- Phase 3 - Payroll and all remaining HR processes.

During Q2, the first element of the EPM roll out ('Monitoring') successfully went live and is now being used.

Phase 2 continues to progress, and options for a suitable go-live date were considered during Q2. An April 2025 go-live represents the earliest phase 2 go-live date that is within reach subject to programme and organisational capacity, and is therefore the most cost effective and preferred option. However, as with all options, it does include a level of risk and has therefore now been escalated onto the Council's Strategic Risk Register. As part of phase 2, the programme engagement team will work with Council colleagues and relevant external organisations to support the implementation. Key elements of delivery include the technical implementation, organisational readiness, a post go-live support model being in place as well as the necessary governance and audit assurance.

The delivery plan for Phase 3 is currently being finalised and will, as far as possible, follow the 'adopt not adapt approach'.

Human Resources and Organisational Development (HROD)

A new 'Recruitment App' was launched during Q2 to support recruiting managers in creating high quality job descriptions and person specifications that are fully aligned to the Council's Leadership Capability Framework. The feedback received from managers has so far been very positive.

Alongside this, a new toolkit and guidance on workforce planning has been developed and launched. The toolkit and guidance is intended to support and assist managers with recruitment and retention planning for their Teams.

Attendance Management and Wellbeing

The 2024/25 Q1 and Q2 sickness absence figure for the whole authority (excluding schools) is 4.48 days lost per FTE, an increase of 6.8% since Q1 and Q2 2023/24. The year end estimate for 2024/25 is 9.75 days/FTE, so the target of 9.10 days/FTE is predicted to be missed. The predominant reason for the increase in absence rates is a rise in days lost due to flu-related sickness and COVID-19-related absence.

Mental health absences have also risen, but benchmarking data from our absence management provider, GoodShape, indicates this trend is common across local authorities. Our absence rates remain below the average, and it is encouraging that stress-related absences have decreased during this period. To continue supporting staff, we are:

- introducing a new form, enabling employees to connect directly with Mental Health First Aiders (MHFA) without the hurdle of searching through a spreadsheet to find the right contact
- hosting suicide prevention workshops, led by our Mental Health First Aid Instructors in September, focusing on identifying signs and responding in emergencies
- evaluating our wellbeing offering through the "Most Significant Change" evaluation, gathering staff feedback - especially regarding the "Time to Talk about Mental Health" campaign - to ensure we are using resources effectively
- enhancing manager support with automated reminders from GoodShape and direct contact from the HR Attendance Management Team within the first week of a stress-related absence. This approach has shown positive results in reducing days lost due to stress, and a pilot is underway to assess the impact

- promoting the improved Wellness Plan and Stress Risk Assessment, which launched in October 2023, and promoting it alongside key awareness days, team meetings, and staff sessions
- expanding our Mental Health First Aid network, which continues to actively support staff and promote well-being resources within teams

This multi-faceted approach aims to ensure our resources meet staff needs effectively.

Procurement

Procurement, contract and supplier management activities

The Council has spent £405m with local suppliers over the past 12 months. This equates to 63% of our total procurement spend, compared to a target of 60%. 893 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 Q2, a total of 15 contracts commenced, of which 10 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. The 5 in scope contracts had a total contract value of £44.59m and secured £9.67m in Social Value commitments, which equates to an outturn of 22% against a target of 10%. The Property Service's Planned Maintenance Framework accounted for £5.4m of the Social Value commitment (14% of contract spend).

The Social Value commitments for Q2 included a wide range of benefits, such as:

- spend with local supply chains, including Social Enterprises
- apprenticeships
- the creation of local jobs, plus job opportunities for local people in priority groups, including long term unemployed
- professional development opportunities for local people
- work experience offered to local schools
- various employment initiatives, such as attending Skills Fairs and supporting the Open Doors project
- initiatives to reduce operational carbon emissions
- supporting environmental programmes with local groups, schools and colleges

The 12-month trial of a new qualitative approach to social value within Adult Social Care and Health (ASCH) has now been completed and the end of trial report went to Place Scrutiny Committee in September. Members received the report positively and congratulated the team on the success of the trial. All recommendations were passed, including an extension of the trial to test that the positive results are scalable to cover the whole of ASCH, and working to develop a Social Value Model for East Sussex.

Procurement policy

The Procurement Policy Team has been focussed on the following activities during Q2:

- the Social Value Marketplace was audited against the new Accessibility standard (WCAG2.2) in July 2024 and achieved a good rating
- training sessions on the revised Supplier Code of Conduct launched in July 2024
- continued work on Procurement Act 2023 implementation, noting the go-live was delayed by the Cabinet Office until February 2025. Revised Procurement Standing Orders to align with new

legislative landscape are almost complete, with consultation on the draft due to commence imminently

- a Modern Slavery Statement published in September 2024. The statement includes activities undertaken by the Council to address modern slavery risks in its operations and supply chains over the last financial year
- the Senior Policy Lead for Carbon Reduction has undertaken engagement with key sectors of the supply chain, including the local construction sector, to provide advice and guidance on measuring greenhouse gas emissions and developing a carbon reduction plan. This will be expanded further during the rest of 2024/25

Contract Management Advisory Service (CMAS)

A pilot service was launched in October 2023 within ASCH to deliver a Contract Management Advisory Service (CMAS). The ambition was to embed dedicated, experienced commercial resource to enable the delivery of consistent, structured, and effective contract management. This was aimed at raising the standards of contract and commercial management, as well as providing much needed visibility and reporting on contract risk and performance. One year on, the CMAS team have provided tailored training to over 130 officers, re-engineered key processes include the novation of contracts for VAT purposes and built a suite of Contract Performance Dashboards to give visibility of contract performance across the whole contract landscape. Discussions are now underway to agree how to take the CMAS service forward, including how to ensure compliance with the new Contract Management obligations as set out in the new Procurement Act 2023 that comes into force in February 2025.

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 Q2, we have completed 56.2% of the plan to draft report stage against a Q2 target of 45%.

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 11/11 (100%) of the high-risk actions due to be implemented on a 12-month rolling basis have been actioned.

Property

Work continued in Q2 to assess viable options for the future of the County Hall site to present for review to Place Scrutiny before consideration by the Lead Member for Resources and Climate Change at the meeting on 15 October 2024. The Council requires a County Hall base in Lewes that provides efficient, modern, carbon efficient office space that meets the needs of residents, members and staff, and which is a sustainable and cost-effective solution for the long term.

This work was informed by an asset review based on the Treasury five model approach. The five-model approach looks at the management case, strategic case, financial case, economic case and commercial case. This review was undertaken by the specialist consultancy Inner Circle Consulting (ICC) and advice was sought from property market specialists, architects, quantity surveyors and planning advisors to develop options for the site. The Council also engaged with the South Downs National Park Authority and Lewes District Council, amongst others. Due to its size, there are perceptions that County Hall may have significant capital receipt value. However, it is a complex site where any re-development would need to consider a number of constraints such as access and topography, thereby restricting its value. This was reinforced by advice from ICC and the specialist property experts. This complexity means that the cost of providing new premises for the Council would likely exceed the market value of the site.

Given the financial constraints of the Council, options for a phased approach were considered. Under this approach the Council would look to remain at County Hall in the short term until alternative Council owned accommodation becomes available at Sackville House, Lewes, at which point the Council would look to relocate. In the interim period the Council would seek to move staff out of specific office blocks within County Hall, to allow these to be closed down to reduce running costs in the short-term and to allow the letting out of this space over the medium-term.

Other key outcomes for Property in Q2 include:

- the main office moves in Eastbourne were completed: the Council vacated St Mark's House at the end of August and building works at St Mary's House were finalised in Q2, allowing the opening of a new children and family hub at the building.
- the Council awarded building contracts for two new Youth Centres in Heathfield and Peacehaven, utilising Youth Investment Funding from central government.
- the transfer of Pacific House, Eastbourne, from Sea Change Sussex to the Council and Eastbourne Borough Council was completed. Property also finalised the transfer of a commercial development site adjacent to Pacific House during Q2.
- three asset business cases were completed in Q2, these sought to declare assets surplus and prepared sites for marketing and disposal, in line with the team's enhanced focus on capital receipt generation in 2024/25.
- a full review of all assets where we are the landlord or the tenant is being conducted to evaluate our contractual arrangements around service charges, business rates and rent as well as revisiting operational requirements. This began in Q2 and will allow us to reduce property costs and liabilities as well as identifying potential surplus assets for capital receipt and income-generating opportunities.

IT & Digital

During Q2, services reviewed potential opportunities for using Microsoft M365 Co-pilot to improve productivity and efficiency. A cross-council working group was mobilised to define a set of criteria to support the shortlisting of candidate pilots. The aim is to identify a core set of pilots that will provide insight and evidence about the scope for efficiency improvements through the use of AI. During Q3 a proposed shortlist of proposed pilots will be recommended to the Corporate Management Team (CMT) for consideration.

Work to replace the Council's office and contact centre telephony platforms continued through Q2. The proposed changes will modernise a key aspect to the Council's digital infrastructure – moving from desk based landline phones to a digital offering which is aligned to hybrid working. Mobile phone and other IT equipment use is also being targeted with a communications campaign being launched asking for unused smartphones to be returned to IT & Digital and to encourage the reuse of equipment. Work is also underway to redefine the eligibility criteria for a corporate smartphone, with the aim being to reduce the number of smartphones used and in turn lower the associated revenue costs.

The Windows 11 device refresh project began in Q2. 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 with a new operating system are being rolled out 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 Q2 the External Funding Team:

- responded to 79 enquiries from charities, social enterprises, schools and internal colleagues engaged with the Voluntary, Community, and Social Enterprise (VCSE) sector. Areas of work included Communities/Community Safety, Education/Skills & employability, and Health and Wellbeing. Needs ranged from identifying alternative sources of funding due to competition for grants; cost of living pressures on organisations and communities; core costs; sustaining activities; adapting/expanding services. Organisations the team engaged with included those delivering counselling (mental health), recovery (people affected by drugs and alcohol) and education courses (Education Futures Trust).
- attended 29 meetings to discuss specific needs - identifying funding, input to East Sussex in Figures (ESIF)'s 'Applying for funding' resource, making referrals internally and externally aligned with the Council's protocols, priorities, and commitment to cross sector working for East Sussex.
- quality-checked 3 applications.

The team's support helped secure £3.049m of funding in the first 6 months of 2024/25 (including £2.830m secured following support to SPACES in Q4 2023/24).

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, Community Wellbeing Advisory Group and the Financial Inclusion Multi Agency Group. There are currently 11,398 not-for-profit subscribers to Funding News, our monthly electronic publication about forthcoming funding opportunities, resources and training opportunities.

Revenue Budget Summary

The 2024/25 Business Services net revenue budget is £29.731m. There are £1.003m planned savings in BSD this financial year including £0.310m of unachieved savings brought forward from 2023/24 (**ref ii**). The impact of any unachieved savings are included within the current outturn forecast which is a £0.824m overspend (**ref viii**). Business Administration and Finance – overspend £0.022m (**ref iii**) reflects additional Winshuttle licence costs and loss of Swale Academy income. HR and OD – overspend £0.040m (**ref iv**) largely due to the forecast deficit in the Eastbourne Training Centre income; there have been some mitigations since the last report. In Procurement £0.016m of the £0.100m additional income target is forecast to be achieved directly (**ref v**), however the remaining balance of £0.084m will be offset from part of the underspend arising from a forecast reduction in the required contribution to Orbis of £0.112m (**ref vii**). In Property there is a forecast overspend of £0.785m (**ref vi**). The main factors, which are largely outside of the Council's control, include; £0.240m overspend relating to St Mark's House as the Eastbourne estate had been planned to reduce in 2023/24, however the Council remained in the premises until October 2024; there is a net £0.180m overspend on Reactive Maintenance but the actual reactive overspend is £0.440m with pressure being mitigated by holding planned projects. Other overspends that Property are looking to mitigate over the next quarter include £0.132m on franking and postage costs, and a £0.206m overspend on the PFI and Joint Use budgets. Finally, there have been areas of underspending; £0.073m reduction in consultants being engaged, and some additional income relating to backdated lease renewals. £0.052m underspend on Cleaning and Waste Budgets. £0.025m underspend on the Property Staffing budget as vacancies are on hold for the rest of the financial year.

Capital Programme Summary

The 2024/25 capital budget is £36.678m. At Q2 there is a net £241k underspend (**ref xiii**) comprising the following variances: SALIX Contract £297k underspend (**ref ix**) Salix Recycling ends in March 2025 and has 3 remaining projects to complete. Completion date is October 2024 half term so the budget will be revised as a capital variation. Core Programme - Schools Basic Need £260k underspend (**ref x**) No further mobile classrooms are anticipated for the remainder of 2024/25; just ongoing costs for removals, storage and planning fees. Core Programme - Capital Building Improvements Schools is forecasting slippage of £684k (**ref xi**) due to various projects

including changes in Climate Energy projects and suitability of decarbonisation works. Core Programme - IT & Digital Strategy Implementation spend in advance £1m (ref xii). The programme has been reviewed and reprofiled at Q2. The movement is due to a decision to replace the virtual infrastructure hardware before end of life to coincide with licence renewal date 31/01/25. Doing the refresh earlier enables IT&D to capitalise the licence and hardware for 5 years which avoids a revenue pressure of £278k per annum over the next 2 years. The programme total has reduced by £430k due to the reduced specification of laptops procured for the device refresh.

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 | Q2 24/25 outturn | Note ref |
|---|--|--|--------------|--------------|--------------|--------------|--|----------|
| Reduce the amount of CO2 arising from County Council operations | 36% reduction on baseline year (2019/20) emissions | 50% reduction on baseline year (2019/20) emissions (emissions not to exceed 6,211 tonnes CO2e) | R | R | | | Emissions are reported a quarter in arrears Q1: 42% reduction on Q1 of baseline year Projected reduction by year end: 37% on baseline year | (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 |
|--|-----------------------------|--|------------------|---------------------------------------|--------------------|-------------|
| Planned savings – BSD Property | 593 | 803 | 563 | 240 | - | |
| Planned savings – BSD IT&D | 100 | 100 | 100 | | | |
| Planned savings – Orbis Procurement | | 100 | - | 100 | - | |
| Total Savings | 693 | 1,003 | 663 | 340 | 0 | (ii) |
| | | | - | - | - | |
| | | | - | - | - | |
| Subtotal Permanent Changes ¹ | | | 0 | 0 | 0 | |
| Total Savings and Permanent Changes | 693 | 1,003 | 663 | 340 | 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 – BSD IT&D | - | - | - | |
| Planned savings – Orbis Procurement | 100 | - | 100 | |
| Total | 100 | 240 | 340 | |

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 and Bus Admin | 12,882 | (6,517) | 6,365 | 12,887 | (6,500) | 6,387 | (5) | (17) | (22) | (iii) |
| HR & OD | 3,300 | (1,108) | 2,192 | 3,300 | (1,068) | 2,232 | - | (40) | (40) | (iv) |
| IT & Digital | 12,937 | (4,132) | 8,805 | 12,708 | (3,903) | 8,805 | 229 | (229) | - | |
| Procurement | - | (100) | (100) | 55 | (66) | (11) | (55) | (34) | (89) | (v) |
| Property | 26,738 | (17,895) | 8,843 | 28,347 | (18,719) | 9,628 | (1,609) | 824 | (785) | (vi) |
| Contribution to Orbis | 3,626 | - | 3,626 | 3,514 | - | 3,514 | 112 | - | 112 | (vii) |
| TOTAL BSD | 59,483 | (29,752) | 29,731 | 60,811 | (30,256) | 30,555 | (1,328) | 504 | (824) | (viii) |

Capital programme 2024/25 (£'000)

| Approved project | Budget: total project all years | Projected: total project all years | Budget Q2 | Actual to date Q2 | Projected 2024/25 | Variation (Over) / under Q2 budget | Variation analysis: (Over) / under spend | Variation analysis: Slippage to future year | Variation analysis: Spend in advance | Note ref |
|--|---|---|---------------|----------------------------|----------------------|--|--|---|---|---------------|
| SALIX Contract | 350 | 350 | 350 | 145 | 53 | 297 | 297 | - | - | (ix) |
| Lansdowne Unit (CSD) | 39 | 39 | 39 | 1 | 39 | - | - | - | - | |
| Youth Investment Fund | 7,003 | 7,003 | 7,003 | 769 | 7,003 | - | - | - | - | |
| Hollington Youth Centre | | | 663 | 96 | 663 | - | - | - | - | |
| Special Educational Needs | 2,510 | 2,510 | 525 | 222 | 525 | - | - | - | - | |
| Special Educational Needs - Grove Park | 17,120 | 17,120 | 1,300 | 212 | 1,300 | - | - | - | - | |
| Special Provision in Secondary School (Priory and Robertsbridge) | - | - | - | - | - | - | - | - | - | |
| Disabled Children's Homes | 24 | 24 | 24 | 10 | 24 | - | - | - | - | |
| 14 Westfield Lane | 17 | 17 | 17 | - | 17 | - | - | - | - | |
| Core Programme - Schools Basic Need | 61,874 | 61,874 | 518 | 42 | 258 | 260 | 260 | - | - | (x) |
| Core Programme - Capital Building Improvements Corporate | 45,482 | 45,482 | 4,401 | 1,555 | 4,401 | - | - | - | - | |
| Core Programme - Capital Building Improvements Schools | 40,401 | 40,401 | 5,781 | 1,980 | 5,097 | 684 | - | 684 | - | (xi) |
| Core Programme - IT & Digital Strategy Implementation | 71,234 | 71,234 | 6,399 | 1,436 | 7,399 | (1,000) | - | 829 | (1,829) | (xii) |
| Core Programme - IT & Digital Strategy Implementation MBOS | 26,513 | 26,513 | 9,634 | 2,931 | 9,634 | - | - | - | - | |
| IT & Digital - Utilising Automation | 24 | 24 | 24 | - | 24 | - | - | - | - | |
| Total BSD Gross | 272,591 | 272,591 | 36,678 | 9,399 | 36,437 | 241 | 557 | 1,513 | (1,829) | (xiii) |

Children's Services – Q2 2024/25

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

Early Help and Social Care

Early Help

Delivering effective and efficient early help services that provide targeted help and support to children and families at the earliest point is a key element of our demand management approach in children's services. Addressing demand in a safe and sustainable way, building resilience and providing high quality targeted help requires working in partnership with local communities, the voluntary and community sector, schools and health services and aims to reduce escalation of concerns and improve outcomes for children and families.

Our Family and Youth Hubs are now well established as delivery points for a range of Early Help services. This includes:

- health visiting
- infant feeding
- language and communication support
- family keywork
- parenting support

We have had a focus on perinatal mental health support and improving the parent infant relationship. We offered 383 sessions of perinatal counselling in the rolling year Q3 2023/24 to Q2 2024/25. The improvement feedback score for these sessions was 81%. 88% of parents who attended a postnatal group indicated an improvement in wellbeing. Time for Me (post-natal support group for mild-moderate anxiety) demonstrated an improved Generalised Anxiety Disorder (GAD-7) score for 93% of those who completed the intervention.

BrightPip (parent infant psychotherapy) supports parents to have a better awareness of their response to their infant. This is now well established:

- 100% of parents attended showed an improved score on the GAD-7
- 1,615 parents attended parenting interventions in Q2. 91% reported an increased confidence in parenting with a better understanding of their child's learning and development.

During Q2 Early Help keyworkers delivered intensive support to 964 families (2,108 children). 227 Early Help keywork plans ended in Q2, 158 with outcomes achieved. Only 14% (31) stepped up to social care. During Q2 91% (109 out of 120) agreed that things have changed for the better as a result of getting targeted support from the 0 -19 Early Help Service.

Supporting Families Programme

The Supporting Families (SF) 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. The whole family approach improves outcomes for families with multiple needs and prevents high-cost statutory intervention. Prevention of the need for statutory social care interventions is a key aim of the SF programme and the care system transformation.

In Q2 we brought our SF programme into the Early Help system. This means a better co-ordinated approach for families. We will support our:

- partners to become the lead practitioner for some of the level 2 families in our communities. This is families who need professional support/guidance to help them meet the child's needs

- Voluntary Community and Social Enterprise (VCSE) partners to continue to carry out whole family working. We will build strong relationships with the family to support them to sustain change that will allow families and children to thrive

In Q2 the number of families we have worked with has reduced from 560 to 510. This is due to an increase in complexity for some of the families which requires longer intervention.

Our payment by results figure has increased from 184 to 232 as a result of the more intensive work, including additional services in our SF programme, and beginning to expand work with our VCSE partners.

Child in Need (CiN) cases and Child Protection Plans (CPP)

The service is focused on delivering timely, high-quality help and protection which reduces risk and need for children who are subject to CiN, and CPP planning.

At the start of Q2, there was 1,045 open CiN cases and at the end of September 2024, this has decreased to 1,002.

- The Family and Youth Support Teams (FYST) have continued to focus on pace and purpose in our interventions and support to children and families. Since April 2024 there has been a 30% decrease in the number of CiN cases open beyond 9 months, and a 49% increase in the rate of closures of CiN cases.
- The re-referral rate remains low which suggests that change is being sustained within families and that the majority of referrals relate to children and families we have not worked with before, or for a significant period of time.
- At the end of Q2, the number of children with a CPP has increased slightly to 656 (63.8 per 10,000) from 642 (62.5 per 10,000) at Q1. This remains below the target of 661 (64.4 per 10,000). 178 children were stepped down from CPP to CiN plans in Q2. The number of cases stepped down from CPP has been consistently significantly higher over the past three quarters, than the preceding four quarters. However, continued escalation in demand means that whilst we have been successful in increasing the number of plans being stepped down this is offset by new CPP being started (albeit for new families).

The increase in closures for CiN is, however, currently being offset by sustained high demand into FYSTs through new referrals and step downs because of effective work at child protection.

Connected Families are instrumental to demand management across the service, and the impact of their interventions is a significant factor in the increased rate of CiN closures and step downs from CP to CiN plans. In Q2 Connected Families Intervention Practitioners (CFIP) were working with 262 families. Over Q1 and Q2 75% of the cases closed had aims achieved in terms of completed intervention and reduction in risk.

Our Edge of Care Connected Coaches worked with 51 children in Q2, during Q1 and Q2 outcomes were achieved in 25 out of 29 cases that were closed and the children were enabled to remain with their families.

Rate of Looked After Children (LAC) (per 10,000 children)

At the end of Q2 there was an increase in the overall number of LAC (**ref ii**) to 696 (67.7 per 10,000) from 684 (66.6 per 10,000) in Q1. This is an overall increase of 12 children compared to an increase of 29 children at Q1. There were 61 children admitted to care in Q2. Over the same period 44 children were discharged from care.

There has been an increase in the number of unaccompanied asylum-seeking children coming through the National Transfer Scheme as a result of increased numbers crossing the channel in Q2. 19 of the new admissions to care were unaccompanied asylum-seeking children.

42 children who were admitted into care were being worked with within locality teams and were on CiN or CP plans. 56% of these children became looked after via a Section 20, Children's Act 1989

arrangement, with 44% entering care through care proceedings (interim care orders). All LAC admissions continue to be authorised at Assistant Director level. A summary of those entering care via Section 20 is provided below:

- 39% were provided with Section 20 Children Act 1989 status alongside a Meeting Before Action process. This process is used when we believe that the risks to a child are so great that it might be necessary to ask the court to decide where the child will live and who they should live with through a court order. These children were placed with either their wider family or foster care.
- 22% entered care via an unplanned admission pathway. These children were predominantly adolescents, with a complexity of needs including emotional wellbeing and mental health concerns, neurodiversity, special educational needs, and behaviours that challenge. The lack of appropriate education provision to meet these children's needs was a factor in the majority of these cases.
- 9% entered local authority care via the Southwark Judgement Homeless pathway which obliges the local authority to support homeless 16–17-year-olds in need of accommodation and support.
- 26% of the children accommodated under Section 20 Children Act 1989 returned home within 2 weeks.

Parental mental health, domestic abuse and substance misuse continue to be the predominant concerns with regards to children who were made subject to an interim care order (Section 38 Children's Act 1989) in Q2. This is why the investment in CFIP (who specialise in interventions in these 3 areas) is so critical in achieving change and enabling more children to live within their families.

We continue to embed the Valuing Care approach across our LAC services, focusing on children's needs and enhancing our ability to secure the right care for the right child for the right length of time. 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. It is also focused on ensuring that where a change of placement or a reunification to home is the best option for a child that clear actions are in place, resources secured, and change achieved at pace.

- at the end of Q2, 61 children have been reviewed through the multi-agency panel. 9 children have been supported to move to a placement better suited to their strengths and profile of needs. A further 29 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 £4.3m have been identified between 2024/25 (£2.6m) and 2025/26 (£1.7m). In addition to this there has been a further £1.5m savings from Valuing Care to date based on 9 child moves. £287,847 in 2023/24 and £1.2m in 2024/25

Enhancing our in house foster carer offer

To improve placement sufficiency, enable more children to have access to our high-quality foster carers and achieve value for money we are focusing on enhancing our in house foster carer offer. In February 2024, the Council agreed an additional investment of £1.7m in our in house foster carers as part of the 2024/25 budget setting. This included an uplift in the foster carers rates. Activity in Q2 included:

- the Local Authority Fostering South East Regional Hub went live in July. This is a collaboration with 19 other local authorities in the South East. It is part of a Department for Education (DfE) programme to recruit and retain more foster carers. The virtual hub will complement existing recruitment activity across the region. Processes and a [website](#) are now in place. A marketing campaign is planned for Q3. At a local level, closer working relationships with West Sussex County Council and Brighton and Hove City Council are supporting shared learning, market engagement and events

- we continue to work with the South East Regional Commissioning co-operative to improve placement sufficiency and integrated commissioning
- we continue to use the Valuing Care approach to build capacity and skills amongst our carers as well as celebrating their service and offering activities
- in Q2 we held the annual foster carers' picnic at Knockhatch. 244 young people and carers and 44 staff attended the event
- The impact of our enhanced recruitment campaign continues:
 - in Q2 there were 69 enquiries compared to 70 in Q2 2023/24, however, Q1 and Q2 enquiries have risen from 117 to 138 compared to 2023/24
 - there were 4 foster carer households approved in Q2 an increase from 3 in Q2 2023/24, Q1 and Q2 approvals have risen from 6 to 12 compared to 2023/24

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 Q2 4 children were resident at Lansdowne. Due to the complexity of needs some of the children required high levels of staffing and the charging rates to the relevant local authorities have been adjusted accordingly. Plans to have 6 children resident by the end of August were delayed slightly but the enhanced health offer now in place will support that ambition in the Autumn. We are looking to increase capacity, particularly amongst support staff. This will enable us to amend our registration and open the remaining beds.

Lansdowne is a national resource, and we have welcomed children from Birmingham and London Boroughs as well as children from East Sussex. 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. We have recently amended our pricing schedule to reflect the market and ensure a sustainable model. Our revised rates mean that we need a consistent occupancy rate of 4.2 children to be financially sustainable.

The education provision within the secure unit is operating well and delivering a creative, comprehensive curriculum.

Ofsted inspected the home in September. The overall experience and progress of children and young people is good, with a rating of good for each of the four judgments. The report notes: 'Children's care plans are informed by children's views and aspirations.... Plans and practice also take account of children's diverse needs and preferences. This empowers children to feel valued and influential in the care they receive while at the home and when they move on.'

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 published the inspection report on 17 September. With an overall rating of good, the report recognises the commitment and motivation of the partnership and youth justice service and the work they do to support children, young people and their parents and carers. 9 of the 13 areas inspected are rated 'good' or 'outstanding'. This includes:

- leadership of the service
- partnership arrangements which support the delivery of effective work with children
- the dedication and commitment of staff
- the range of high-quality services in place to personalise support

The quality of resettlement policy and provision is rated separately as requires improvement. The report picks up 4 areas for improvement, 3 for the service and 1 for the Police. We have developed an action plan to address the areas for improvement.

East Sussex Safeguarding Children's Partnership (ESSCP)

[Working together to safeguard children 2023](#) statutory guidance sets out how local safeguarding children's partnerships provide help, support and protection for children and their families. The revised [ESSCP Multi Agency Safeguarding Arrangements](#) were published on 2 September 2024, ensuring the requirement of working together to safeguard children are fully met. An updated version of the arrangements will be published at the end of 2024. There will be a full review of the arrangements across Sussex after 12 months, in which stakeholders will be engaged. The 3 local safeguarding partners are, East Sussex County Council, Sussex Police and the Sussex Integrated Care Board (NHS Sussex). The ESSCP will act as a forum to:

- agree on ways to coordinate safeguarding services in East Sussex
- act as a strategic leadership group in supporting and engaging other agencies across East Sussex
- implement local, regional and national learning, including serious child safeguarding incidents

The ESSCP [2023/24 Annual Report](#) has been published on their website.

Education

Excellence for All 2024-30

In September, we launched our Excellence for All vision across our partnerships. We developed this high-level, co-produced vision with representatives from across our education community. Looking ahead to 2030, it focuses our collective ambitions on an education system that delivers for every child and young person in our county.

By 2030, our vision is that:

- all children and young people in East Sussex achieve **the best outcomes** to prepare them for success
- we will have **an excellent education system** that is inclusive, with schools rooted in their communities
- all children and young people wherever they live, and whatever their circumstance, will have **an equitable start**, and will begin education on an equal footing with their peers

This vision will help us hold each other and ourselves accountable, and aligns with existing plans, including our East Sussex Special Educational Needs and Disabilities (SEND) strategy. The principles it sets out will inform strategic plans across our partnerships, for the next academic year and beyond. We are working with our partners, including school leaders, to shape our plans to deliver these ambitions. It will also inform our own plans within the local authority.

Young Person Co-production commitment

In September, we launched our Children and Young People's Co-production commitment. This outlines the key principles around co-production with children and young people with SEND. It provides guidance on hearing the voices of pupils and ensuring their needs are central to our work.

To co-produce the commitment, we worked directly with over 60 children and young people with SEND from primary, secondary, and special school settings. Other partners from across the SEND and education communities were also involved in the development. This includes schools, parents, the NHS, and the voluntary sector. The commitment was also shaped by feedback from a public consultation.

Partnerships for Inclusion of Neurodiversity in Schools (PINS)

We are supporting 16 primary schools in East Sussex to take part in this DfE and NHS England led project. The project, which also includes schools from West Sussex and Brighton and Hove, uses lessons from the Autism in Schools Project.

It aims to bring health and education specialists, and expert parent/carers into primary schools. They will help shape SEND provision and support schools to establish early intervention approaches. In July, a parent/carer consultation took place, and schools were selected by local panels, and completed their self-assessments.

Delivery of the project began in September and will run until March 2025. We will provide 5 days' worth of specialist support per school. Our adviser will also work with partners, including health providers and the East Sussex Parent Carer Forum. There are opportunities to share learning with the other schools and councils in the partnership throughout.

Education Health and Care (EHC) plans

In Q2 130 EHC Plans were issued. 70% (91 out of 130) of new EHC plans were issued within 20 weeks and 74.2% (89 out of 120) excluding exceptions were issued within statutory timescales. This is above our targets of 65% and 70% respectively.

Children and Family feedback

During Q2 93% (327 out of 352) of respondents to the feedback surveys agree that things have changed for the better as a result of SEND Services.

Average Attainment 8 score for state funded schools

Early data sets suggest that the target for average Attainment 8 score for state funded schools (**ref i**) will not be met. We are awaiting the DfE data which will not be validated until early 2025. We will provide further commentary for this target in Q4.

Communication, Planning and Performance

Home to School Transport (HTST)

Due to the ongoing increase in HTST spend, the service is focused on various methods of reducing costs. These include:

- optimisation of current transport routes (identifying shared routes for those previously traveling alone) is ongoing. The average vehicle occupancy has increased from 2.5 in July to 2.9 in September
- solo routes due to children with differing needs that could be challenging if they are transported together have reduced from 55 in July to 25 in September. There has also been a small reduction in solo routes due to location (from 59 to 43) and further review work will be undertaken in this area
- a personal transport budget (PTB) strategy has been drafted which includes proposals for an enhanced PTB offer. The new offer will be aimed at preventing solo taxi routes and encouraging families to provide their own transport to schools where there is no existing transport, or their location provides challenges for a shared route and where this is the most cost effective option
- 39 new PTBs have been agreed and set up for the new academic year. The majority have avoided the cost of taxi provision

Outdoor education visits

The outdoor education service provides guidance to schools about offsite visits. All visits that are potentially hazardous, overseas or residential require our approval. The majority of these visits are for East Sussex schools. We also approve visits for children's services teams and children's homes. During the 2023/24 academic year (September 2023 to July 2024):

- the service approved 3,907 visits taken by children and young people – the previous highest total was 2018/19 when there were 3,677 visits
- 64 of these visits were overseas
- 278 were residential trips
- 276,287 pupils and young people went on a trip – the previous highest total was in 2017/18 when 270,494 accessed visits

Children and young people’s participation and involvement

As Children’s Services youth voice groups, the Youth Cabinet, Children in Care Council and Young SEND Ambassadors work together and collaborate on projects, consultations and events. In July the Youth Cabinet facilitated the annual Youth Voice Summit attended by:

- Children in Care Council
- SEND Ambassadors
- Amazing Futures
- Young Healthwatch
- Priority 1-54 Youth Consultants
- Seaford Youth Forum

The Director of Children’s Services (DCS) attended and heard about the youth voice work in the county. The Youth Cabinet filmed interviews with the DCS and youth voice representatives, discussing the Council’s priorities for supporting young people.

In August the Youth Cabinet, SEND Ambassadors and Children in Care Council took part in a Public Health climate and health consultation to inform their impact assessment.

In September the Youth Cabinet elected the 3 people in East Sussex who will be representatives to the UK Youth Parliament.

As part of their health and wellbeing campaign they:

- took part in a consultation about access to Mental Health Support Teams in schools
- informed the agenda of the February East Sussex Schools, mental health and emotional wellbeing agenda - in particular, wellbeing of pupils during transitions and improving attendance

Youth Vocals

Youth Vocals is a reference group made up of children on CP and CiN plans who meet regularly with the Principal Social Worker and directly input into practice and service development. This has included the neglect toolkit, digital resources and kinship care leaflet. In Q2 they were involved in the National Inclusion week sharing with others what really matters them and creating a series of poems expressing their unique strengths and identities.

Revenue Budget Summary

The department has a total net budget of £144.890m in 2024/25, and the Q2 forecast spend is £158.836m. This is a projected overspend of £13.946m (**ref ix**).

The main area of projected overspend is within Early Help and Social Care, but due to additional investment in the LAC budget this year, the Council is not anticipating the level of overspend we had in 2023/24.

The second largest service pressure Children’s Services have is within HTST.

Central Resources underspend of £0.643m (ref iii)

Central Resources has a budget of £1.045m and forecast expenditure of £0.402m. The effects of staffing changes in year have brought forecast spend down, plus an additional £0.775m of Homes for Ukraine funding will be utilised and recharged to correct departments at year-end.

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 £10.311m (ref iv)

Early Help and Social Care has a budget of £107.42m and forecast expenditure of £117.639m. the forecast has worsened by £2.835m in Q2.

The budget was increased by £23.857m this year, across LAC placements, foster carers, staffing and commissioning. An additional £2.419m of its Early Help service budget will be funded by the Public Health grant.

The Early Help 0-19 service forecast an underspend of £0.094m by under-recruiting its Level 2 Keyworkers.

The Asylum Seekers service received an additional £0.033m Homes for Ukraine grant income. There is further in-depth financial modelling to be done for this service. The change in legislation at March 2023 meant that all Unaccompanied Asylum Seeking Children were automatically rejected asylum on their 18th birthdays, but we still have to provide housing whilst they go through the appeals process. This means there's a backlog of over 18s who are costing the Council more on placements than we are receiving as income from the Home Office. The forecast is likely to change for the worse next month.

Youth Justice forecasts a £0.026m underspend. There was a favourable movement in Q2 of £0.150m due to the receipt of some additional income plus staff leavers not being replaced.

There were other small favourable movements totalling £0.029m within the Connected Families and Early Help & Social Care Management teams.

The LAC service has a forecast £6.779m overspend. This forecast has worsened by £3.033m in Q2:

- £3.114m movement is within LAC agency placements. New placements, movements between placements, extended placements, and additional support for placements total £5.157m forecast movement.
 - £0.448m increase relates to 21 placement moves for 18 children. Whilst some moves were planned step-downs or into semi-independent provision, others were unplanned placement disruptions following escalating high risk or disruptive behaviours, or a placement giving immediate notice. Whilst most of these placements incurred a higher charge, some children who moved into semi-independent placements saw a reduction in costs. 1 child moved into a secure home, 10 children moved to residential children's homes, 6 children moved into Supported Accommodation, and 4 moved to a foster placement.
 - £1.082m increase relates to 22 new placements. 22 children show as 'new' to this cost centre however not all were new into care but were previously in in-house provision. Several large sibling groups were accommodated during Q2 in addition to older children with complex health and care needs and children needing short breaks / sleep overs to help maintain family-based placements. Some of this cohort moved directly into semi-independent provision due to being 16+.
 - £0.226m increase related to additional support for 18 children who exhibited high risk behaviours/increased complexity of needs. Any short-term additional support is robustly reviewed each month and stepped down as soon as possible.

- £4.889m increase was due to 26 extended placements. End dates had to be extended due to move on placements not being immediately ready, stepdown to family delayed or changes to Care Plans.
- £0.994m decrease was due to 19 placements ending sooner than expected. Children either stepped down to in-house provision or returned to family networks. This is a key focus for the service, maximising use of in-house resources and supporting children to return home when it is safe and appropriate to do so.
- £0.492m decrease was because of other small adjustments. This decrease is a direct result of negotiated reductions in commissioned packages of care following a combination of Valuing Care and Head of Service challenge meetings to ensure that the right child is in the right placement for the right length of time with the right support.
- The placement movement above is offset by a decrease of £1.136m in the calculation for growth and churn based on service initiatives to reduce demand, and a reduction in the forecast on the block bed contract by £1.033m. There is also a £0.119m pressure within the Sorrel Drive children's home and £0.050m of this is for necessary building works to accommodate a future resident. This £0.050m is part of £0.100m being shared 50/50 with the Integrated Care Board.
- Other children's homes have reduced spend by £0.140m by managing staff turnover and agency staff.
- There were other small favourable movements within Adoption, Fostering, and Management services.

The Localities service forecasts an overspend of £2.754m. This forecast has worsened by £0.052m in Q2:

- There is an additional £0.188m spend on placement within the Disability Social Care team.
- West Family and Youth Support Team (FYST) and Locality No Recourse to Public Funds teams have additional pressures of £0.234m due to additional kinship care, accommodation costs, and contact and travel costs for LAC.
- There are smaller adverse movements within the Parent & Baby Placements (£0.085m), Single Point of Contact (£0.045m), East FYST (£0.079m), Locality Supplies (£0.078m), and Homeless and Duty and Assessment teams (£0.023m).
- These additional pressures have been offset by a mitigation of £0.359m in the S17 Intentionally Homeless budget, with a reforecasting of accommodation costs for new cases.
- The staffing overspend has also reduced by £0.128m to £2.016m. This includes 21 newly qualified social workers joining for the rest of the year, and all agency staff ending their contract from October.
- The Family and Friends Allowance, Section 17 SEND Children and Locality Legal forecasts have also reduced by £0.148m.

Finally, the Specialist Services overspend has worsened by £0.056m to £0.407m. The majority of this movement is down to staffing changes.

Education overspend of £0.131m (ref v)

Education has a budget of £124.739m and forecast expenditure of £124.870m.

There was a £0.055m favourable movement in Q2 due to Homes for Ukraine grant funding being used to mitigate Elected Home Educated pressures.

Communication, Planning and Performance (including Home to School Transport) overspend of £4.147m (ref vi)

Communication, Planning and Performance has a budget of £28.319m and forecast expenditure of £32.466m. The forecast position improved by £0.687m in Q2.

The forecast has improved by £0.074m in Outdoor Education with some large contracts and bulk sessions having been obtained in Q2.

There were various small improvements totalling £0.056m within Planning & Performance Improvement, Safeguarding, Equalities & Participation, and Organisational Development.

Home to School Transport has a forecast overspend of £4.259m, which is £0.557m better than at Q1. CET Transport have reviewed the unit costs calculations for non-solo packages and an additional £0.107m government grant funding has also been confirmed this year.

Capital Programme Summary (ref xv)

Children's Services has a capital budget in 2024/25 of £1.936m and forecast expenditure of £2.097m. This is an overspend of £0.161m.

£0.308m overspend is forecast on the Housing Adaptations for Disabled Children's Carers' Homes project (**ref x**). A backlog of adaptations have been agreed and will require funding this year. However, adaptations have begun and will continue to slip throughout the year as obtaining legal charges against properties can delay works.

£0.147m underspend is forecast within the Essential System Development Projects (**ref xiv**). 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 | Q2 24/25 outturn | Note ref |
|---|--|-------------------------|--------------|--------------|--------------|--------------|------------------|----------|
| Average Attainment 8 score for state funded schools | Ac year 2022/23 ESCC: 43.6 Nat Av: 46.4 | Ac year 2023/24 44.0 | G | A | | | TBC Q4 | i |

Priority – Keeping vulnerable people safe

| Performance measure | Outturn 23/24 | Target 24/25 | RAG Q1 24/25 | RAG Q2 24/25 | RAG Q3 24/25 | RAG Q4 24/25 | Q2 24/25 outturn | Note ref |
|---|------------------------|------------------------|--------------|--------------|--------------|--------------|---------------------|-----------|
| Rate of Looked After Children (per 10,000 children) | 61.5 (655 children) | 61.8 (635 children) | A | R | | | 67.7 (696 children) | ii |

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 | 1,689 | (1,287) | 402 | 678 | (35) | 643 | iii |
| Early Help and Social Care | 124,966 | (17,546) | 107,420 | 136,397 | (18,666) | 117,731 | (11,431) | 1,120 | (10,311) | iv |
| Education | 133,694 | (8,955) | 124,739 | 132,713 | (7,843) | 124,870 | 981 | (1,112) | (131) | v |
| Communication, Planning and Performance | 32,515 | (4,196) | 28,319 | 38,637 | (6,171) | 32,466 | (6,122) | 1,975 | (4,147) | vi |
| Schools | 155,838 | (155,838) | - | 155,838 | (155,838) | - | - | - | - | vii |
| DSG Non Schools | - | (116,634) | (116,634) | - | (116,634) | (116,634) | - | - | - | viii |
| Total CSD | 449,380 | (304,491) | 144,889 | 465,274 | (306,439) | 158,835 | (15,894) | 1,948 | (13,946) | ix |

Capital programme 2024/25 (£'000)

| Approved project | Budget: total project all years | Projected: total project all years | Budget Q2 | Actual to date Q2 | 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 | 1,398 | 50 | 58 | 358 | -308 | -308 | - | - | x |
| Schools Delegated Capital | 29,673 | 29,673 | 1,150 | 1 | 1,150 | - | - | - | - | xi |
| Conquest Centre redevelopment | 341 | 341 | - | - | - | - | - | - | - | xii |
| Youth Investment Fund | 193 | 193 | - | - | - | - | - | - | - | xiii |
| Children's Services Essential System Developments | 839 | 589 | 839 | 116 | 589 | 250 | 0 | 250 | - | xiv |
| Total CSD | 32,136 | 32,194 | 2,039 | 175 | 2,097 | (58) | (308) | 250 | 0 | xv |

Communities, Economy and Transport – Q2 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. 190 Industry Champions were supporting schools and colleges at the end of Q2 with activities such as career talks and Open Doors workplace visits. A series of events for employers are being held as part of an ongoing recruitment drive to increase the number of Industry Champions.

39 pupils attended Open Doors visits in Q2. The Careers Hub also ran 2 Apprenticeship Roadshow events in Hastings and Eastbourne. 850 young people, parents and adult job seekers attended the events. The Careers Hub also ran 2 Teacher Encounter events in July. These events help teachers, tutors and career leaders to embed the latest innovations from industry in the curriculum.

The Council also helps adults improve their numeracy skills through Multiply, a government-funded programme. 8 numeracy interventions were in progress in Q2, in addition to the 6 begun in Q1. East Sussex College Group is delivering maths interventions for the hospitality sector and a maths through payslips short course.

Apprenticeships

We are continuing to see the steady rollout of apprenticeships for all new and many existing frontline staff within residential and community-based Children's Services. These apprenticeships have now superseded the previous mandatory training within Children's Services at a significant financial saving. The most recent cohort of management training offered by the Apprenticeship & Qualifications team within ASC enrolled within Q2. This included the apprenticeship tailored for those members of staff who aspire to be managers and are taking on some supervisory responsibilities in order to achieve this qualification. In addition, four new entry level apprentices have started during Q2 in administration positions.

The new Government is making significant changes to what the apprenticeship levy can be used for and we are expecting to see more information on the detail of these changes in Q3. It is currently anticipated that there will be a stronger focus on entry level apprenticeships, targeting young people. Under the management of a new organisation 'Skills England', entry level apprenticeships will be shorter in length and reported to be more flexible in the ways employers can apply them. Further proposed changes include Level 7 apprenticeships no longer being eligible to be funded from the Levy. These are equivalent to master's degrees and typically aimed at senior leaders.

Cultural investment and recovery

The Local Visitor Economy Partnership agreed a Strategy for Growth in Q2. This strategy was also signed off by the interim board of the partnership as well as East Sussex County Council, West Sussex County Council and Brighton & Hove City Council. The strategy is now being designed.

Business support programme

The Economic Development team has designed and commissioned a new business support programme. The programme, Big Ambitions Essentials, will assist growing businesses with specialist advice. Digital Islands run the programme which will match businesses with specialist advisers in a number of fields. These fields will include marketing, search engine optimisation, E-commerce, product development and finance, amongst others. Up to 18 hours of support is available to help businesses grow and employ additional staff. The programme is scheduled to run until the end of March 2025.

Broadband

The Broadband Project is moving through formal contract closure processes which will take several months due to the data that needs to be verified. The Broadband Team is continuing to engage with Broadband Delivery UK (BDUK) on its Project Gigabit programme. The team have attended meetings with BDUK and Cityfibre, who have been appointed as the BDUK's supplier for East and West Sussex and Brighton & Hove. Cityfibre have updated the Council's Highways team on Project Gigabit, and the potential work that is likely to be needed on the county's roads, pavements and other publicly maintained land. The Broadband team have also continued to work with BDUK and Cityfibre on the social value requirements in the contract. There hasn't been any update on the possible reopening of the Gigabit Voucher scheme run by BDUK. The team is continuing to push for details of how BDUK plans to cover the very hardest to reach properties in the county.

Job creation

The Newhaven Business Grants programme has created 14 jobs so far in 2024/25. We expect the programme to create further jobs during the rest of 2024/25. We expect the Rural Business Grants programme to create over 32 further jobs during 2024/25.

Environment and climate change

We have continued to reduce the Council's carbon footprint. We work both across the organisation and with partners to develop and deliver county-wide carbon reduction and climate change adaptation work. We have also continued to develop the local nature recovery strategy. In Q2 this included:

- launching a new round of the bicycle salary sacrifice scheme for employees. The new scheme runs until March 2025. We are also offering personalised travel planning for new starters
- beginning work on the development of a housing retrofit strategy with partners
- carrying out the first phase of an assessment on whether it would be feasible to develop a solar farm on the closed landfill site at Pebsham. This will be followed up by a more detailed technical assessment and review of the potential business case
- continuing our extensive engagement with stakeholders to inform the priorities for the local nature recovery strategy. A final version of the strategy is scheduled to be published in summer 2025

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 Q2.

Highways, transport and waste

Highways improvements and road condition

We completed 214 patch repairs across 142 sites in Q2. 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 replaced or repaired 64 road signs in Q2, with another 47 identified for cleaning. We delivered 163 minor drainage schemes in Q2. These schemes included replacing gully covers and clearing significant blockages. 23 larger schemes were also carried out. We have allocated the whole budget for the refresh of road markings for 2024/25, with 377 jobs completed in Q2.

We repaired 3,552 potholes in Q2, with 2,551 of these being carriageway potholes; the remainder were primarily footway potholes. Amongst the carriageway potholes, we completed

94.2% of these within the required timescales. We completed 13 road improvement schemes in Q2 to improve the condition of the roads. Overall, 81 road improvement schemes have been completed in Q1 and Q2 2024/25. Improved planning enabled the highways contractor to work more efficiently this year and complete more schemes earlier in the year before the start of wetter weather in the autumn.

Road safety

12 road safety schemes were implemented in Q2. A further 10 schemes are due to be completed in Q3, while we're awaiting quotes for 2 additional schemes. The Council runs courses aimed at giving children and adults the skills they need for riding their bikes on the road. 141 Bikeability courses were delivered to 966 individuals in Q2. 106 'Wheels for All' sessions were also delivered to 1,328 attendees.

Transport and parking

The Council has received 90% of the £4.441m allocated to East Sussex from the Government's Local Electric Vehicle Infrastructure Fund. The funding will 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 (OZEV). Cabinet has approved the plan to proceed with the procurement of a contract to deliver the charge points. This procurement is scheduled to begin following the balance of payment from OZEV and their approval of the procurement documentation. This was scheduled to happen in Q2, but the latest timetable issued by OZEV suggest this this will now be in Q3. The aim is to proceed with the procurement of a chargepoint operator in Q3.

After a review of the Council's pay and display parking machines, a number of machines which had low usage numbers and an alternative machine within a short walking distance were removed in Q2. The Planning Committee reviewed parking restrictions in Rother in July 2024. The committee approved changes to the restrictions and these are scheduled to be implemented in Q3.

Waste

The Q1 outturn (reported a quarter in arrears) for the amount of waste re-used, recycled or composted or used beneficially was 55%. There is forecast to be more compostable material in 2024/25, driven by weather conditions early in the year. This will offset an expected reduction in dry mixed recycling.

Rights of Way (RoW) and Countryside Sites

We completed 80% of high priority maintenance work on schedule in Q2. Planned vegetation work has continued over the summer. Although the wet weather has increased the amount of reactive work, lowering the outturn in Q2, performance is still exceeding the target for the year.

Communities

Trading Standards

Trading Standards made 47 active interventions in Q2, to protect vulnerable people. 21 interventions were to new victims identified through support sessions. These victims were offered advice and support. 26 interventions were direct interventions with new victims who were offered individual support. This included an intervention to ensure a refund of £3,000 to an elderly resident who paid for work from known rogue traders. 124 businesses received training or advice from Trading Standards in Q2.

Libraries

6,602 children took part in the Summer Reading Challenge in Q2, exceeding the target of 5,200. There were 117 assemblies in schools, promoting the challenge to over 27,000 children. Promotion

also took place in libraries, in printed media and on social media. 95 volunteers were recruited to support the challenge in libraries, giving them experience in the workplace. 3,880 children completed the challenge and certificates are being prepared to celebrate their success.

301 people enrolled on Family Learning Programmes at East Sussex libraries in Q2. 133 were in Wider Family Learning programmes. 58 were in Family Learning, English, Maths and Language programmes. There were also 100 further enrolments on combined programmes. 20 people passed online learning courses, including in IT, English and Maths in our libraries in Q2. The Education and Skills Funding Agency have announced that the type / categorisation for Family Learning is going to change, with the focus no longer solely on Family Learning, English, Maths and Language and Wider Family Learning programmes. As a result, it is recommended that the target for 2024/25 is amended (**ref i**).

Revenue Budget Summary

The CET revenue budget is £72.495m and is forecast to underspend by £609k. There are underspends across the department following the recent introduction of vacancy and other spending controls during August and September and these account for £241k of the current forecast underspend. The main business as usual underspend is in Waste in Transport and Operational Services where higher than budgeted recycling income and lower Private Finance Initiative contract prices due to lower inflation, is partly offset by reduced electricity income. The budgeted Waste Risk Reserve draw requirement of £1.6m is not required mainly due to slippage and reduced requirement for improvements at transfer stations (**ref iv**). The largest overspend is in Highways where the cost of electricity for streetlighting and depots is much higher than budgeted (**ref v**). There has been additional spend on consultants' fees to support the increase in planning applications/appeals and associated works (**ref vii**). 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 vi**). £659k 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 ii**). 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 £68.927m and there is slippage of £18.167m, spend in advance of £8.041m, and overspend of £246k. The largest slippage is in the Bus Service Improvement Plan scheme where the upcoming elections has restricted the application for traffic regulation orders and so construction will start in 2025/26 (**ref ix**). There has been delays and negotiations with the bridges contractor and so works on bridges will not start until after the winter period when the ground is not waterlogged (**ref xv**). Objections to compulsory purchase orders will be heard at the planning enquiry, delaying progress on the Exeat Bridge scheme (**ref xiii**). 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 £1.416m. Phase 2b detailed design will be completed in Q3, so works can start in January 2025 (**ref xi and xii**). No new projects have been started on the Climate Emergency scheme pending a decision on the future funding of the programme (**ref viii**).

The main spend in advance is in Highways Structural Maintenance where additional patching will be undertaken this year in preparation for the large programme of surface dressing planned for the summer of 2025/26 (**ref xiv**). The Eastbourne and South Wealden Walking and Cycling Package received lead member approval in September, but works will not start until 2025/26 (**ref x**).

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 | Q2 24/25 outturn | Note ref |
|--|------------------|--|--------------|--------------|--------------|--------------|-------------------------------|----------|
| Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding) | 2,051 enrolments | <p>Target amendment requested from:</p> <p>1,300 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes</p> <p>To:</p> <p>1,300 enrolments across Family Learning programmes</p> | G | AD | | | Q2: 301 enrolments undertaken | 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 |
|--|-----------------------------|--|------------------|---------------------------------------|--------------------|----------|
| Parking | - | 745 | 86 | 659 | - | ii |
| Environmental Services | - | 60 | - | - | 60 | iii |
| Total Savings | 0 | 805 | 86 | 659 | 60 | |
| | | | - | - | - | |
| | | | - | - | - | |
| Subtotal Permanent Changes 1 | | | 0 | 0 | 0 | |
| Total Savings and Permanent Changes | 0 | 805 | 86 | 659 | 60 | |

| Memo: treatment of savings not achieved in the year (£'000) | Temporary Funding ² | Part of reported variance ³ | Total | Note Ref |
|---|--------------------------------|--|------------|----------|
| | - | 659 | 659 | |
| | - | 60 | 60 | |
| Total | 0 | 719 | 719 | |

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 | 5,903 | (4,256) | 1,647 | 7,366 | (5,808) | 1,558 | (1,463) | 1,552 | 89 | |
| Customer and Library Services | 9,589 | (4,061) | 5,528 | 9,554 | (4,193) | 5,361 | 35 | 132 | 167 | |
| Communities | 3,368 | (927) | 2,441 | 3,125 | (1,034) | 2,091 | 243 | 107 | 350 | |
| Transport & Operational Services | 114,213 | (71,357) | 42,856 | 118,736 | (76,538) | 42,198 | (4,523) | 5,181 | 658 | iv |
| Highways | 21,556 | (4,941) | 16,615 | 21,338 | (4,311) | 17,027 | 218 | (630) | (412) | v |
| Economy | 3,999 | (1,829) | 2,170 | 4,056 | (1,833) | 2,223 | (57) | 4 | (53) | vi |
| Planning and Environment | 5,833 | (4,595) | 1,238 | 6,479 | (5,051) | 1,428 | (646) | 456 | (190) | vii |
| Total CET | 164,461 | (91,966) | 72,495 | 170,654 | (98,768) | 71,886 | (6,193) | 6,802 | 609 | |

Capital programme 2024/25 (£'000)

| Approved project | Budget: total project all years | Projected: total project all years | Budget Q2 | Actual to date Q2 | Projected 2024/25 | Variation (Over) / under Q2 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 | - | 130 | 42 | - | 42 | - | |
| Gypsy and Traveller Site Refurbishment | 700 | 700 | 70 | - | 70 | - | - | - | - | |
| Peacehaven Library | - | - | - | - | - | - | - | - | - | |
| Libraries | 5,139 | 5,139 | 773 | 519 | 725 | 48 | - | 48 | - | |
| Broadband | 33,800 | 33,800 | 65 | 52 | 65 | - | - | - | - | |
| Bexhill and Hastings Link Road | 126,247 | 128,347 | - | 19 | 246 | (246) | (246) | - | - | |
| BHLR Complementary Measures | 1,800 | 1,800 | 141 | 5 | 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 | 12 | 129 | 418 | - | 418 | - | |
| Climate Emergency Works | 8,859 | 8,859 | 3,336 | 1,753 | 2,218 | 1,118 | - | 1,118 | - | viii |
| Flood and Coastal Resilience Innovation Programme | 963 | 963 | 758 | 220 | 1,000 | (242) | - | - | (242) | |
| Flood Management SuDS | 420 | 420 | 218 | 25 | 298 | (80) | - | - | (80) | |
| SALIX Decarbonisation - Ninfield School | 145 | 161 | - | - | - | - | - | - | - | |
| SALIX Decarbonisation | 369 | 369 | - | - | - | - | - | - | - | |
| Newhaven Port Access Road | 23,271 | 23,271 | 135 | 74 | 135 | - | - | - | - | |
| Local Electric Vehicle Infrastructure | 4,541 | 4,541 | 400 | - | - | 400 | - | 400 | - | |
| Real Time Passenger Information | 3,181 | 3,181 | 180 | 73 | 250 | (70) | - | - | (70) | |
| Bus Service Improvement Plan | 18,500 | 18,500 | 6,933 | 445 | 1,418 | 5,515 | - | 5,515 | - | ix |
| BSIP Passenger Transport | 3,815 | 3,815 | 1,251 | 311 | 1,251 | - | - | - | - | |
| Replacement Lewes Road Bus Station | 100 | 100 | - | - | - | - | - | - | - | |
| PAX Software System | 37 | 37 | 5 | 0 | 5 | - | - | - | - | |
| Queensway Gateway Road | - | - | - | 636 | - | - | - | - | - | |
| Hastings and Bexhill Movement & Access Package | 9,583 | 9,583 | 746 | 69 | 1,053 | (307) | - | - | (307) | |
| Eastbourne/South Wealden Walking & Cycling Package | 6,936 | 6,936 | 990 | 8 | 170 | 820 | - | 820 | - | x |
| Hailsham/Polegate/ Eastbourne Movement & Access Corridor | 2,251 | 2,251 | 134 | 36 | 200 | (66) | - | - | (66) | |

APPENDIX 6

| Approved project | Budget: total project all years | Projected: total project all years | Budget Q2 | Actual to date Q2 | Projected 2024/25 | Variation (Over) / under Q2 budget | Variation analysis: (Over) / under spend | Variation analysis: Slippage to future year | Variation analysis: Spend in advance | Note ref |
|---|--|---|------------------|--------------------------|--------------------------|---|---|--|---|-----------------|
| Eastbourne Town Centre Movement & Access Package A | 6,936 | 6,936 | 2,079 | 206 | 821 | 1,258 | - | 1,258 | - | xi |
| Eastbourne Town Centre Movement & Access Package B | 5,454 | 5,454 | 22 | 258 | 2,696 | (2,674) | - | - | (2,674) | xii |
| Other Integrated Transport Schemes | 66,646 | 66,646 | 3,157 | 1,337 | 3,412 | (255) | - | - | (255) | |
| A22 Corridor Package | 3,393 | 3,393 | 2,143 | - | 2,143 | - | - | - | - | |
| Community Match Fund | 780 | 780 | 379 | 7 | 123 | 256 | - | 256 | - | |
| Emergency Active Travel - Tranche 2 | (3) | (3) | - | - | - | - | - | - | - | |
| Area-wide traffic management scheme – Schools Streets | 200 | 200 | 150 | 6 | 6 | 144 | - | 144 | - | |
| ATF Eastbourne Liveable Town Centre | 274 | 274 | 316 | (15) | 350 | (34) | - | - | (34) | |
| Hastings Town Centre Public Realm and Green Connections | 9,689 | 9,689 | 706 | 294 | 400 | 306 | - | 306 | - | |
| Exceat Bridge | 10,591 | 10,591 | 5,340 | 185 | 2,980 | 2,360 | - | 2,360 | - | xiii |
| Queensway Depot Development | 1,956 | 1,956 | 120 | 1 | 3 | 117 | - | 117 | - | |
| Urban Tree Challenge | 262 | 262 | 85 | - | 22 | 63 | - | 63 | - | |
| Core Programme – Highways Structural Maintenance | 499,675 | 499,675 | 24,704 | 14,780 | 29,017 | (4,313) | - | - | (4,313) | xiv |
| Visibly Better Roads | 5,800 | 5,800 | 504 | 42 | 250 | 254 | - | 254 | - | |
| Core Programme - Bridge Assessment Strengthening | 38,785 | 38,785 | 7,945 | 900 | 3,073 | 4,872 | - | 4,872 | - | xv |
| Core Programme - Street Lighting - Life Expired Equipment | 39,561 | 39,561 | 3,835 | 1,406 | 3,659 | 176 | - | 176 | - | |
| Core Programme - Street Lighting - SALIX scheme | 2,961 | 2,961 | - | - | - | - | - | - | - | |
| Core Programme - Rights of Way Surface Repairs and Bridge Replacement | 10,417 | 10,417 | 588 | 269 | 588 | - | - | - | - | |
| Total CET Gross (Planned Programme) | 969,180 | 971,296 | 68,927 | 23,933 | 59,047 | 9,880 | (246) | 18,167 | (8,041) | |

Governance Services – Q2 2024/25

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

Reconciling Policy, Performance and Resources (RPPR)

The Council is currently facing the most difficult financial outlook in its history. There is a substantial and growing gap between the costs of delivering essential services to meet the needs of East Sussex residents and the income we expect to have to fund these services in future years. The projected in-year deficit for 2024/25 has the potential to further deplete our very limited available reserves, removing any remaining flexibility for the year ahead. Unless additional funding is forthcoming, the Council will not be in a position to set a balanced budget in February without action over and above steps already being taken. As a result, Cabinet agreed in Q2 to begin consultation on a first phase of the potential savings that may be needed. The proposed savings would have significant impacts on local people, staff and partners, and they may increase future need for services. However, following the substantial savings of £140m already identified since 2010, there are few remaining options to reduce spend. We are faced with hard, short term choices which do not reflect how we would want to approach evidence-based, longer term planning and as preventative services are cut will likely result in increased future demand and costs.

Corporate Lobbying

Shortly after the General Election, which took place early in Q2, all Council Group Leaders wrote to the local elected MPs to outline the unique challenges facing East Sussex as set out in the State of the County report. The letter explained the financial challenges facing the Council in the short and medium term and asked for MPs' support in lobbying for reforms in areas including special educational needs and disability, children's social care and concessionary fares. The letter also asked MPs to work with us to ensure Government understands the need for sustainable funding arrangements, which properly reflect local needs. Throughout the rest of Q2 the Leader, Group Leaders and the Chief Executive have held meetings with MPs to discuss these and other issues in greater detail. Following the publication of the September RPPR Cabinet report, the Chief Executive wrote to all local MPs with details of the proposed savings to be consulted on, and the impact they will have on their constituents and to ask for their support in emphasising to Government the need for urgent financial support for local government in the Autumn Budget.

We continue to draw on broader partnerships and networks to lobby effectively, including the County Councils Network and the Local Government Association, and ensure key issues for the Council are brought to their attention. This has included responding to requests for information on financial challenges, which have informed national lobbying activity. Chief Officers also continue to seek to influence service specific national policy developments through national professional associations and networks.

Supporting democracy

During Q2 we supported 37 meetings including: 1 County Council meeting; 2 Cabinet meetings; 11 Lead Member meetings; 11 Scrutiny Committees and Review Boards and 12 other committees and panels. We also despatched agendas for a further 5 meetings and supported 2 Whole Council Forum meetings. The webcasts of meetings were viewed 2,075 times in Q2. The most viewed meeting was the Cabinet meeting on 26 September 2024, which received 473 views, either live or as a recording.

In Q2 the Member Training and Development programme continued to deliver a range of courses and briefings in support of Members and their roles. Courses delivered included sessions on Climate Change and Health, Cost of Living and Financial Inclusion and the new [East Sussex in Figures website](#). 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. During Q2 we started preparations for the elections in May 2025.

The Council's scrutiny committees continued to use a variety of approaches to ensure timely scrutiny input on a range of issues in Q2. The People Scrutiny Committee completed a review of Healthy Ageing which was agreed at its September meeting. A reference group on School Attendance was also established and will commence in early 2025. The Place Scrutiny Committee began its review of Local Speed Limit Policy, which will be reported in Q3. The committee also held meetings of the Climate Emergency Action Plan and Local Transport Plan (LTP4) reference groups during Q2. The Health Overview and Scrutiny Committee considered an update on NHS changes to paediatric services and a report on the provision of audiology services, agreeing to undertake a scrutiny review on the latter.

The Health and Wellbeing Board met twice in Q2 and considered a number of annual reports for 2023/24, which included the East Sussex Safeguarding Adults Board Annual Report; Healthwatch East Sussex Annual Report; and the Director of Public Health Annual Report. The Board considered and commented on the Year 2 Refresh of the Sussex Shared Delivery Plan and Integration Programme update, as well as a report on the Children and Young People's Mental Health Programme. The Board also agreed proposals to strengthen the role of the Health and Wellbeing Board in the context of the wider Sussex Integrated Care System.

Q2 also saw significant work undertaken by the East Sussex School Appeals Service. 93 appeals were received during Q2 with a further 11 appeals, which had been received in Q1, also being worked on. In total 27 appeals were heard, of which 8 were successful and 19 were dismissed by an Independent Appeal Panel. This resulted in 4 virtual appeal hearings. Of the remaining 77 appeals, 34 are due to be heard during Q3 and 43 were either withdrawn by the families or were not needed because a place became available at a preferred school before the hearing.

2 school exclusion review requests were also received during Q2. Of these, 1 review request was heard by an Independent Review Panel during Q2. The remaining review request will be heard by an Independent Appeal Panel in Q3.

Legal Services

During Q2, Legal Services assisted Trading Standards to prosecute a defendant who was found guilty to 4 counts of possession for supply of illegal vapes. The defendant was fined £750 and was ordered to pay prosecution costs of £2,136. The Service also advised Trading Standards in the successful prosecution of a defendant for breaching a planning enforcement notice, resulting in a fine of £711, costs of £311 and a victim surcharge of £280. The Service represented Children's Services in 18 prosecutions against parents for knowingly failing to ensure the regular attendance of their children at school.

In Q2, the Service also provided advice on 3 judicial review applications, 1 issued in Q4 2023/24 and 2 issued in Q1 2024/25. The Q4 2023/24 application related to an alleged failure by the Council to secure school provision named in an Education, Health and Care (EHC) Plan. School provision was made and permission to judicial review was refused. An appeal was submitted but permission was again refused. The first Q1 2024/25 application disputes the Council's assessment of an asylum seeker as an adult and not a child. Permission to judicial review has been granted and a further age assessment is being considered. 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 (FTT). The Council had not issued the Plan because it had submitted an appeal to the FTT regarding two parts of the Plan. The appeal has since been resolved and the withdrawal of the judicial review application is being addressed.

During Q2 the Service advised in relation to 58 Court of Protection cases and 13 matters involving safeguarding vulnerable adults (compared to 65 and 13 in Q2 2023/24) and 58 Deprivation of Liberty Safeguards applications in the Court of Protection (compared to 52 in Q2 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. The Service has been working with Children's Services on making pre-proceedings more focused and timely. At the end of Q2 2024/25, there were 30 ongoing pre-proceedings compared to 53 at the end of Q2 2023/24. Although the number of pre-proceedings commenced has not significantly reduced, pre-proceedings are being dealt with in a shorter timeframe which has resulted in a reduction in the number ongoing. At the end of Q2 2024/25, there were a total of 66 ongoing care proceedings for 122 children compared to 65 for 129 children at the end of Q2 2023/24. In Q2 2024/25 concluded proceedings took on average 50 weeks to conclude per child compared to an average of 49 weeks in Q2 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 Q2, the Service completed 15 agreements to secure financial contributions to the Council of £194,410, together with the delivery of additions and improvements to the highway network across the county. The Service also advised on 40 new property matters, the same as in Q2 2023/24. In addition, the Service advised on 62 new contract and procurement matters compared to 63 in Q2 2023/24. During Q2, the Service also assisted Income Recovery in securing the recovery and repayment of £12,621.06 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 Q2 2024/25, 524 deaths were reported to the Coroner compared with 499 in Q2 2023/24. Of those deaths, 48% (244) went on to have a post mortem compared to 43% (202) in Q2 2023/24. 105 inquests were opened during Q2 2024/25, compared to 94 during Q2 2023/24. 89 inquests were closed in Q2 2024/25, compared to 70 in Q2 2023/2024.

In Q2 2024/25, no inquests with a Jury were held, compared to 1 in Q2 2023/24. 29 inquests were held in writing, which do not require court bookings, compared to 31 in Q2 2023/24. There are currently 289 open inquests, compared to 281 at the end of Q2 2023/24.

Regulation of Investigatory Powers Act (RIPA)

A RIPA authorisation issued in Q1 was cancelled in early July, just prior to the conclusion of its three month term, as it was no longer necessary. The authorisation enabled the gathering of evidence relating to the bulk storage of illegal tobacco worth several thousand pounds.

Local Government Ombudsman complaints

The Ombudsman issued 20 decisions in Q2. 3 of these cases related to Adult Social Care (ASC), one of which was upheld, 12 related to Children's Services (CS) and 5 to Corporate Services (CORP). 16 cases were closed before a full investigation for a variety of reasons. This 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.

2 of the cases that were fully investigated related to ASC and 2 related to CS. All 4 were closed with the complaint partly or fully upheld as follows:

ASC – The client's niece complained that the Council did not contact her late aunt's family when they applied for Power of Attorney. She also complained that the Council was unreasonable in its refusal to release keys to her aunt's property and other items, which delayed administration of the

estate. The Ombudsman concluded that the Council's Deputyship ended when the aunt passed away and found the Council at fault in the delay in releasing property to the family.

As part of the complaints process, the Council acknowledged its fault in not releasing the property in a timely manner and has refunded its fee for the administration of the aunt's matters and offered the client's niece £250 in recognition of the impact its actions had on her. The Ombudsman found these remedies to be proportionate.

ASC – The client's mother complained about a lack of care hours provided to her son by the Council. She said the Council refused extra care hours and did not allocate a social worker. She said this delayed a care review being completed. The Ombudsman found fault with the Council due to delays in providing support, which in turn led to a lack of care hours for the client.

The Council agreed to write to the client's mother to apologise for the faults identified and pay the client's mother £3,530 in recognition of the impact its failings had on the care provided and the distress caused.

CS – The client's parent complained that the Council delayed providing alternative education and special educational provision for her child, as set out in an EHC Plan. She was also concerned that the alternative education ended before her child was reintegrated into their special school.

The Ombudsman found that there was a delay in putting alternative education in place, when the client's child was unable to attend school due to anxiety and when the Council had 'off-rolled' the child from their school. The Council agreed to pay the client's parent £400, on behalf of her child, for the failure to provide tuition in July 2023.

The Council also agreed to review its processes for alternative provision to ensure they are in line with current statutory guidance in terms of timescale and the requirement for medical evidence; review its use of 'off-rolling' to ensure this is only used, where the legal criteria are met; and ensure that appropriate wording is used in EHC Plans to specify whether alternative provision is interim provision, or whether it has decided a child's needs cannot be met in any school and Education Other Than At School is required

CS – The client's mother complained that the Council delayed putting alternative provision in place for her daughter until February 2024, after she stopped attending school in July 2023 due to anxiety. She said that her daughter missed out on education and her mental health declined, which caused distress and uncertainty. The Ombudsman found the Council at fault because it had delayed putting alternative provision in place between September 2023 and February 2024.

The Council agreed to pay the client's mother £400 to acknowledge the impact of her daughter's loss of alternative provision between October 2023 and February 2024 and the distress and uncertainty this caused to her. The Council also agreed to explain what action it intends to take around its commissioning arrangements for alternative provision tutors for children out of school, to prevent similar delays in securing alternative provision for children out of school going forward.

Web activity

There were 1,588,785 unique page views of the Council website in Q2. Almost a third of those, more than 533,000, were to the jobs section of the site.

A new [Safe in East Sussex website](#) was created on the Council's own domain to replace an obsolete site with a very poor accessibility rating, no analytics and which did not work on mobile devices. The new site offers improved accessibility, analytics and works on mobile devices. Moving to the new site also removed the need to pay an external contractor to maintain and host the site.

During Q2, out of 69 enquiries received in total about fostering with the Council, 41 were submitted through our website. These came via a new welcome page and online web form, with 12 going forward for consideration, compared with 2 in Q2 2023/24 before the new page was in place.

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 – Q2 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 revenue budget for 2024/25 includes a draw from the Financial Management Reserve to provide a balanced budget.</p> <p>Additionally, 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. Funding uncertainty (including capital grants, receipts and developer contributions), inflation, supply chain issues and high interest rates could all constrain our ability to implement our Capital Strategy and increase the pressure on the revenue budget via increased borrowing costs.</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>The Council reviews and updates its 20-year Capital Strategy annually as part of the 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>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>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure, with elevated levels of Cyber Crime being reported against all areas of government, particularly in light of 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 |

| Ref | Strategic Risks | Risk Control / Response and Post Mitigation RAG score | RAG |
|-------------------|--|---|-------------------|
| <p>New</p> | <p>DELIVERY OF ORACLE IMPLEMENTATION</p> <p>There is a risk that the implementation of Oracle may not achieve the outcomes planned which results in:</p> <ul style="list-style-type: none"> •higher delivery costs •longer timescales •a reduced quality of back office services from a substandard technical implementation •risk of not meeting statutory or contractual requirements such as payments of Pay as You Earn (PAYE) / National Insurance (NI), pensions, suppliers and employees •an inadequate control environment •lack of user buy-in and adoption due to a lack of organisational readiness impacting on core business processes •additional pressure on business as usual capacity from high resource demands during delivery •risk to employee wellbeing from high workloads and delivery timescale <p>Failure to implement would result in the use of an unsupported and unlicensed system (or subject to ransom charges on some level of support) as the SAP system passes its expiry date and would miss out on efficiencies that can be gained through the new system.</p> | <p>Mitigations are in response to the four main elements of programme delivery:</p> <p>1. Effective governance and internal controls</p> <p>The Oracle Programme Board continues to meet fortnightly to review all programme aspects to ensure delivery to plan, supported by regular audit reviews to ensure adequacy of the control environment. In addition, regular Oracle Sponsors meetings and Workstream Boards provide a greater level of scrutiny and input into the ongoing running of the programme.</p> <p>The Council's Chief Management Team (CMT) receive fortnightly exception reports to highlight areas on the critical path, which require urgent action to increase the ability to hit an April 2025 go-live for Phase 2. CMT are also a route of escalation should a material strategic decision be required to achieve the April date.</p> <p>Going live as soon as practically possible, as well as adopting the system rather than adapting it, represents the most cost-effective implementation route. In addition, a phased approach is being taken to reduce the complexity of the implementation.</p> <p>2. Technical delivery</p> <p>The Oracle solution, both functional and data, is continually tested to a pre-defined and approved set of quality standards. The solution will not be released for organisational use unless it meets these standards and is approved by the Oracle Board.</p> <p>To go-live as soon as practically possible it is necessary to ensure that sufficient programme resource is in place to do the technical delivery, and this is therefore kept under constant review. In addition, a positive ongoing working relationship with our implementation partner, Infosys, needs to be in place. The project lead therefore has regular conversations with Infosys senior staff and escalates issues where necessary.</p> <p>3. Organisational readiness</p> <p>To go-live successfully, it is necessary for the organisation to adopt the new system with the 'adopt not adapt' approach being the most cost-effective.</p> <p>There is therefore a substantial communication, engagement, change and training workstream in place to support the organisation to be ready for go-live. This will support the organisation to understand and adopt the necessary changes in working practices in areas such as hiring processes, budget processes, raising purchase orders or in using self-service for expenses, payslips, timesheet and absence.</p> <p>It is also necessary for the organisation to prioritise programme activity at key points in time and this is also therefore kept under constant review.</p> <p>4. Support model</p> <p>To ensure confidence in the system and ongoing effective use post go-live it is essential to have a support model in place to respond to inevitable issues and queries, and for users to understand what the user experience will be in advance of that.</p> | <p>Red</p> |

| Ref | Strategic Risks | Risk Control / Response and Post Mitigation RAG score | RAG |
|-----|---|--|-----|
| | | <p>To increase resilience and the ability to flex depending on the level of support required, a blend of internal and external resource is being used. A third party support provider has been secured and the internal team is currently being recruited to.</p> <p>A variety of other support tools are also being put in place such as a Helpdesk, Oracle Guided Learning, floor walkers and super users.</p> | |
| 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, such as flood risk management and health impacts.</p> <p><u>In Quarter 2 2024/25:</u></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 Q3.</p> <p>2) Carbon Reduction Schemes: the target for 2024/25 is for the delivery of a further 23 capital schemes. A total of 9 schemes have been delivered in Q1 & 2 (5 solar PV, 2 LED lighting & 2 heat decarbonisation scheme). The estimated outturn is for 21 capital schemes to be completed this year, as new capital expenditure is currently on hold, pending the revue of Council budgets.</p> <p>B) Adaptation:</p> <p>1) Adaptation Plan: A climate change vulnerability and risk assessment report has been completed by the consultants Arup and published on the Council's website (Climate change adaptation East Sussex County Council). It will now be used to inform adaptation planning in relevant Council services.</p> | Red |

| Ref | Strategic Risks | Risk Control / Response and Post Mitigation RAG score | RAG |
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| 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 and poorer outcomes for children/young people.</p> <p>The risk of the failure of one or more key providers in the independent sector is an increasing concern, set against necessary regulatory tightening of profit which might further impact the market.</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>Q1 has seen a significant rise in foster carer applications in this period. The new Duty and Commissioning team have added capacity to the service, and we are already seeing impact with placements and prices.</p> <p>Q2 has continued the trajectory above with tighter discussions and process, however the market continues to present a challenge.</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 the last 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 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.</p> <p>Works from additional investment made in 2023 on patching, footway, signing and lining have provided greater network reliance. However, deterioration in road surfaces in 2024 has continued. 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>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> <p>In conjunction with this, new technologies and materials are being trialled to introduce improvements to practices and ensure works are as efficient as possible. This includes introducing a new Asset Management system with enhanced capabilities for data management and funding modelling and introducing smart street lighting systems that allow greater control over levels of lighting, reducing energy consumption.</p> | 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. - On-going 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 e.g. over 50s, lone parents. | Amber |

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| | | <ul style="list-style-type: none"> - 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 1-1 advice and guidance sessions to prospective candidates who require support around making an application, undertaking interviews etc - 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 Q2 includes:</p> <ul style="list-style-type: none"> - information sessions provided to final year students at Bexhill VI Form college on apprenticeships with the Council - exit interview proposals based on the pilot have now been agreed and will be implemented in Q3 following sign-off of the Data Protection Impact Assessment - provision of a number of workshops for Managers of Administration Teams focusing on the redesign of recruitment processes to make recruitment more effective and efficient - advice and support to managers on the new job description template | |
| 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 |

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| 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 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 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 were due to be released to set out transition arrangements but have been delayed due to the general election.</p> <p>Essex County Council (ESCC), as the Accountable body for SELEP, have issued on 30 August a Transition Agreement between all six of the upper tier local authorities (incl. ESCC) to hand over local accountable body responsibilities for the legacy capital programmes to UTLA’s. A response has been provided by ESCC and subject to all parties agreeing, it is expected this will be signed in October/November. 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 in overseeing the management of 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>East Sussex County Council (ESCC) and Team East Sussex (TES), 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. TES endorsed the strategy at its meeting in September and ESCC full council will consider on 8 October 2024.</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 Government have confirmed funding and signed grant letter for 2024/25. 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> | Amber |

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| 4 | <p>HEALTH</p> <p>Failure to secure maximum value from partnership working with the National Health Service (NHS). If not achieved, there will be impact on social care, public health and health outcomes and increased social care operational and cost pressures, 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 forward 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. 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>The shared strategic development of Integrated Community Teams (ICT) across our health and care system, which align with borough and district boundaries, will be focussed on proactive care for the most complex and vulnerable patients, and population health improvement. Building on our progress with integrated care in East Sussex, 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. We have mapped the assets, teams and services and brought leaders together in each of our 5 ICT footprints for development sessions and identified some potential tests of change of integrated working for each of our 5 ICT footprints and across East Sussex.</p> | Amber |
| 21 | <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 |