

REPORT OF THE CABINET

The Cabinet met on 6 March 2018. Attendance:-

Councillor Glazier (Chair)

Councillors Bennett, Bentley, Elkin, Maynard, Simmons, Standley and Tidy

1. Council Monitoring – Quarter Three 2017/18

1.1 The Cabinet has considered a report on performance against the Council Plan, Revenue Budget, Capital Programme, Savings Plan and risks for Quarter 3 2017/18. Broad progress against the Council's four strategic priority outcomes is summarised below and an overview of performance and finance data is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 7 and a detailed report for each department is provided in Appendices 2 to 6.

Council Plan 2017/18 amendments and variations

1.2 The Cabinet agreed that one performance measure be amended to reflect the latest position:

- Appendix 2 (see ref v) – 'Health and Social Care Connect – % of referrals triaged and progressed to required services within required timescales', target to be amended from 95% to 90% – increased demand means the current target is unachievable.

1.3 At quarter 3 the projected year-end overspend within service departments is £1.1m, this compares to the £2.4m projected overspend at quarter 2. This is the result of strategies and actions to reduce or mitigate the previously reported overspend. The main areas of overspend are:

- £0.5m, (previously £1.1m) Adult Social Care. The independent sector budget is still facing continued pressure on services which have been further mitigated in quarter 3 as a consequence of greater access to alternative funding such as Continuing Health Care, other local authorities accepting responsibility for meeting care needs and the collection of fees and charges exceeding previous prudent forecasts. Directly Provided Services and Assessment and Care Management continue to overspend due to slippage of savings and demand for the Integrated Community Equipment Service (ICES).
- £1.5m (previously £1.9m) in Children's Services. Mainly due to continued Looked after Children cost pressures combined with changes to the expected profile of Troubled Families Payment by Results claims. These pressures are partly offset by underspends in Education and ISEND due to the continuing impact of the strategies in place to reduce the cost and the number of placements in Independent Non-Maintained Schools; and cost reductions in Communication, Planning & Performance achieved through post 16 transport policy changes.

1.4 There is underspend of £0.8m (previously £0.6m) being reported across Communities, Economy and Transport; Business Services and Governance. This primarily reflects underspends of £0.4m in Waste due to lower tonnage collected and £0.4m within Business Services due to early achievement of savings.

1.5 There is a reported underspend in Treasury Management of £1.1m at quarter 3 (on line at quarter 2, although a likely underspend was reported at that time). This is mainly as a result of delayed capital expenditure in the previous year producing a lower Minimum Revenue Provision (MRP) charge and no additional borrowing required. Normal practice is to use this to reduce the borrowing requirement for the capital programme, but wider risks have been considered as part of the RPPR process. The Treasury Management underspend is being used to offset service overspend, and (should the position remain unchanged) this leaves the general contingency provision of £3.4m available to be transferred to reserves for use in future years, in line with the Reserves Policy.

1.6 Forecast Capital Programme spend for the year is projected to be £81.4m against a budget of £86.2m, a variation of £4.8m. This comprises slippage of £5.0m offset by spend in advance of £0.2m.

1.7 The movements are:

- Slippage of £2.8m on East Sussex Strategic Growth package. This is due to ongoing management of the wider LEP programme in order to maximise resources and complete delivery on other high strategic priority schemes.
- Slippage of £2.2m on Schools Basic Need – Hailsham primary. This amount is set aside to complete the land purchase for a new site to provide primary places in Hailsham through the expansion of Hailsham Community College which will become an all through school (for children aged 4-18). The site is provided as part of a housing development under a S106 agreement. There have been a number of planning issues relating to the land and the Council cannot proceed with the purchase of the land until all planning matters have been resolved, more information will be available in quarter 4.
- Spend in advance of £0.2m on LD Service Opportunities due to unforeseen building costs. A further review will therefore take place of LD opportunities that will look at managing programme options and costs.

1.8 The Strategic Risk Register, Appendix 7, has been reviewed and updated to reflect the Council's risk profile.

Progress against Council Priorities

Driving sustainable economic growth

1.9 As part of the new South East Business Boost Contract, £300,000 of grants have been awarded which will bring in over £850,000 in match funding. A programme of non-financial support will be provided to complement the grants, including workshops and 1:1s targeted at key sectors (Appendix 5).

1.10 56 road improvement schemes have been delivered in quarter 3 investing around £3.5m to maintain and improve the condition of the county's roads (Appendix 5).

1.11 There were 59 online training courses completed in our libraries in quarter 2, offering people help with topics such as IT, maths, English, and help to get online and use the internet (Appendix 5).

1.12 A £500,000 grant was secured for the South East Creative, Cultural and Digital Sector, which will allow grants and loans to be given to businesses in the creative industry over the next three years (Appendix 5).

1.13 The percentage point gap for attainment of disadvantaged children for 2016/17, at Key Stage 2, is 23. This is wider than the national gap of 20. The gap for Attainment 8 is 14.7; this is smaller than the outturn for Academic Year 15/16 of 15, although direct comparison cannot be made with data from the previous year. The gap is wider than the national average which has increased 0.5 percentage points to 12.8. Lack of progress for disadvantaged pupils is a particular problem in coastal areas due to: difficulties in recruiting good teachers; schools may have higher proportions of children whose families are unemployed and can have low aspirations for their children; and a higher concentration of disadvantaged white working-class pupils, who are often the lowest achievers in exams. The Department for Education's Hastings Opportunity Area is designed to address these problems and will be complemented by work across the county addressing the specific underperformance issues. (Appendix 4).

Keeping vulnerable people safe

1.14 61 organisations have joined the East Sussex Against Scams Partnership Charter and over 687 residents have participated in Friends Against Scams awareness sessions which should reduce the likelihood of them, or people they know or care for, becoming victims of fraud and scams (Appendix 2).

1.15 Over £600,000 has been secured in grants from National Energy Action and National Grid plc to enable eligible vulnerable people to benefit from significant home improvements to help them keep warm (Appendix 2).

1.16 The Annual Takeover Day took place on 24 November. Young people discussed personal and community resilience; giving their views on how they can contribute to a vibrant and resilient community. The event was attended by children from a diverse range of backgrounds: the Children in Care Council, children with disabilities, school councils and the Youth Cabinet. The young people identified projects for small grants for activities to improve health and social care; and gave their feedback on the Local Safeguarding Children's Board (LSCB) safeguarding strategy (Appendix 4).

Helping people help themselves

1.17 The Care Quality Commission (CQC) Local Area Review of Health and Social Care was undertaken in October/November 2017. The review findings were shared at a summit meeting with system leaders from across health and social care on 30 January 2018, just prior to publication of the final report. The report acknowledges the strength of our shared vision and purpose, and our focus on prevention and support for people to maintain their wellbeing. Ten areas for improvement are identified in the report, including further work to implement the High Impact Change Model, enhancing market capacity around nursing care and domiciliary care, and improved discharge processes. An action plan to address the areas for improvement identified within the report is being produced in partnership with health colleagues. The East Sussex Health and Wellbeing Board will sign off and oversee delivery of the action plan (Appendix 2).

1.18 There have been improvements in the measures outlined in the Improved Better Care Fund for Delayed Transfers of Care, permanent admissions to residential/nursing care, and older people still at home 91 days after discharge from hospital into reablement (Appendix 2).

1.19 One You East Sussex was officially launched in quarter 3, offering those who are struggling to make healthy lifestyle changes a bespoke support programme to help people lose weight, stop smoking, get active, drink less and eat a healthy diet (Appendix 2).

1.20 New Health and Wellbeing Community Hubs are due to be established in Hastings and Bexhill, helping local people and communities to improve and manage their health and wellbeing by giving them access to information, sign-posting and support in one convenient place (Appendix 2).

1.21 The East Sussex Better Together Alliance won the 'Improved Partnerships between Health and Local Government' award at the 2017 Health Service Journal Awards. The award recognises the hard work and commitment that has gone in to integrating health and care services in East Sussex (Appendix 2).

1.22 Beat the Street East Sussex, Public Health's evidence based mass participation physical activity initiative was shortlisted for the community impact award at the 2017 Sussex Sports Awards and for community event of the year in the Community Stars Awards (Appendix 2).

Making best use of resources

1.23 The Council's Stand Up For East Sussex campaign, which made the case for East Sussex's particular needs to be recognised, gathered almost 6,000 signatures and was delivered to the Prime Minister in December (Appendix 6).

1.24 Councillor Glazier (as Chair of the SE7) and Councillor Roy Perry, Leader of Hampshire County Council (as Vice Chair) met with Sajid Javid, Secretary of State for Housing, Communities and Local Government in quarter 3. They discussed how the SE7 and Government can work together to tackle the challenges facing Local Government and communities in the South East, and to get a clearer understanding of Government's approach to Local Government funding. Following the meeting, and publication of the Autumn Budget, Councillor Glazier wrote to the Minister, on behalf of the SE7, reaffirming the actions required to secure economic growth and the financial sustainability of Local Government in the South East (Appendix 6).

1.25 Changes were made to the Family Information Services telephone system to allow people to connect to the right team using button presses rather than speaking to a member of staff, these

changes have seen call rates reduce by 88% in quarter 3, when compared to the same quarter in 2016/17, as people are automatically connecting to the team they need to speak to (Appendix 4).

1.26 We have continued to make savings to the cost of occupancy of corporate buildings against a number of categories, including waste and energy management. However, due to the pressures on the costs of facilities management and a high level of exceptional maintenance expenditure, compared to 2016/17 and unlikely to reoccur during 2018/19, the estimated spend per square metre at the end of 2017/18 is currently projected to be £175 against a target of £143 (Appendix 3).

6 March 2018

KEITH GLAZIER
(Chair)