

Report to: Cabinet
Date: 8 December 2020
Report by: Chief Executive
Title: Council Monitoring Report – Q2 2020/21
Purpose: To report Council monitoring for quarter 2 2020/21

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 2.1
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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 2020.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised in paragraph 3 and an overview of finance and performance data is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 7.

2. Council Plan 2020/21 amendments and variations

2.1 One performance measure is proposed for amendment:

- Road Safety, from:

The percentage of young drivers and their passengers who report positive attitudinal and behavioural change in response to the engagement campaign designed to reduce risk of collisions/KSIs immediately after intervention and over time;

to:

The campaign cannot be implemented in 2020/21 due to COVID-19 (see Appendix 5, ref ii).

The Corporate Summary (Appendix 1) contains a forecast of performance against targets. There are a several new performance target exceptions now rated amber or red due to the impact and uncertainty caused by COVID-19, these are highlighted in the relevant appendices.

2.2 Given current circumstances, and as per Q1, finance reporting has been split into Planned Budgets/Business as Usual (non-COVID) and COVID related items.

Details of **non-COVID related** over and underspends in each department are set out in the relevant appendices. The total service forecast overspend is £2.2m; this compares to £1.1m at Q1. The main headlines are:

- ASC is currently forecast to overspend by £0.3m. This comprises an overspend of £1.6m in the Independent Sector, offset by an underspend of £1.3m in Directly Provided Services. The Independent Sector overspend reflects ongoing demand-led pressure on ASC services and the likely future impact of the Hospital Discharge Programme (HDP) The underspends in the Directly Provided Services relate mainly to lower demand in Day Services, temporary reductions in social worker training and increased staffing vacancies while recruitment activity remains lower.
- The BSD overspend of £0.9m mainly consists of £0.4m of budgeted savings, originally planned to be delivered through Orbis efficiencies, but no longer attainable due to the disaggregation of some BSD services from the Orbis partnership. Furthermore, the impact of COVID-19 has limited the ability to mitigate these savings elsewhere in BSD due to the current circumstances. Additionally, there are some overspends within Property due to delays in implementing the proposed property restructure, as well as an increase in rent following a rent review.

- For CSD there is net overspend of £0.6m; a small decrease from the Q1 forecast of £0.7m. Within this, £1.2m of the forecast overspend relates to Early Help and Social Care. Of this, Locality pressures (£0.6m) continue on the Social work staffing budgets. A range of strategies to reduce these pressures is being pursued; this includes the review of placements as Independent Fostering Agencies continue to increase their availability since the initial lockdown ended. Overall, any small increases in non COVID-19 overspends since Q1 have been mitigated by further efficiencies, increasing the forecast underspend in Central Resources to £0.9m.
- CET is showing an overspend of £0.4m which is mainly due to a review of reserves; taking a One Council approach, CET has been able to support activities and expenditure in a number of services that would normally have been funded through reserve drawdowns. This means that the Council's reserves will not be expended to the level previously scheduled and this makes funding available for future years. The occurrence of underspends that will support the expected reserves income are not aligned with the services that were to receive this funding, therefore some service areas may appear to be in an overspend position.
- Following a review of the impact of the pandemic on travel budgets, it is proposed that the estimated underspend in this area should be held to support the Future Workstyles Programme. This has amounted to £0.975m and is shown at the bottom of the Corporate Summary; if approved the budgets will be taken as a one-off transfer to reserve for Q3.

2.3 Within Treasury Management (TM) and other centrally held budgets including the general contingency there is an underspend of £6.3m before the impact of COVID:

- There is currently an estimated £1.2m underspend on TM, this is based on the position on the capital programme removing the need to borrow externally in 2020/21. No long term borrowing was undertaken in the quarter and no further cost effective opportunities have arisen during quarter 2 to restructure the existing PWLB or wider debt portfolio.
- The pension estimates when the budget was set in February 2020 were based on preliminary figures for the outcome of the triannual actuarial review. Now that the outcome is known, there is an in-year forecast underspend of £1.1m due to a lower secondary pensions contribution required by the actuary. This is reflected in the MTFP for future years.
- There are £0.2m other minor movements.
- The underspend on TM and other centrally held budgets will be used to offset service overspend in the first instance.
- The general contingency of £3.9m would, per normal practice, be transferred to reserves for use in future years. However, this will in the first instance be used to offset unfunded COVID-19 pressures in year, where they are not covered by the funding provided for by Government. The tables at 2.13 provide a summary.

2.4 Capital Programme expenditure for the year is projected to be £82.8m against a budget of £99.3m, a net variation of £16.5m (£12.9m at Q1). Of the variation position, net £3.7m relates to planned programme activity, and £12.8m are COVID related (£15.2m of slippage offset by an estimated £2.4m overspend). It should be noted that £11.7m of the COVID related slippage relates to Local Enterprise Partnership (LEP) schemes being delivered by, or in partnership with, others, where those organisations control the timetable.

2.5 Of the net £3.7m planned programme variation (**non-COVID related**); there is £0.2m net underspend, £8.1m of slippage to future years, partly offset by (£4.6m) of spend in advance. The main variances include:

- Community Match Fund – low take up from parish councils means slippage of £0.686m is anticipated.
- Exeat Bridge Replacement – anticipated slippage of £0.766m due to extended consultations with stakeholders.
- Newhaven Port Access Road – it is projected that the project risk contingency and after construction costs totalling £0.568m will not be spent in 2020/21 as this is dependent on when the Port complete their part of the works. The timing of expenditure is therefore largely outside of the Council's control.

- Queensway Depot Development – Slippage of £0.853m with planning application now to be assessed in November 2020 rather than July 2020, only site clearance works and preliminary works are expected to occur in 2020/21, with construction slipping to 2021/22.
- Highways Structural Maintenance – Spend in advance of £1.026m planned. Working conditions due to reduced road usage and effective project management have allowed £1.026m of planned works in 2021/22 to be brought forward to 20/21.
- Westfield Lane - Total slippage of £0.850m, of which £0.250m relates to delays to the tender award process and £0.600m relates to the contingency element of the budget to cover project risks that will potentially occur in 2020/21.
- Schools Basic Need Programme – total slippage of £3.445m is projected for Hailsham Secondary school to reflect an updated project start date and Hailsham (Burfield) project because work to repair the roof will now take place at the next summer break. There is also anticipated spend in advance of (£3.340m) largely at Reef Way due to the contractor being able to bring works forward to the current financial year.
- Capital Building Improvements (Schools) – slippage of £0.800m relates to additional schools condition funding of £1.850m announced by government in late June, where projects were not in place to proceed in the current financial year.
- Bexhill and Hastings Link Road – The first tranche of part 1 settlement claims is expected to be paid in Q3. The value and timing of further settlements is uncertain, so it is difficult to provide an estimate of the value to be paid this financial year. There will be an update at Q3 on the overall anticipated cost and timeline of settlement for the remaining part 1 claims.

2.6 The details of **COVID related** pressures in each department are set out in the relevant appendices, and show a total forecast overspend of £31.2m. The main headlines are:

- ASC is currently forecasting the net financial impact of COVID-19 to be £14.6m in 2020/21. The main areas of expenditure include relief payments to providers; spend on PPE and the support to shielded groups via the Community Hubs (the latter of which is funded in part by the Food and Emergency Supplies Grant).
- Within BSD, the total of £0.8m includes IT costs for remote working, loss of income streams due to closure of various premises and the likelihood that the savings target within ESCC's contribution to Orbis is now unlikely to be made in 2020/21.
- The COVID related pressures for CSD of £10.2m are primarily in Central Resources (£1.1m) comprising payments to early years providers and within Early Help and Social Care (£7.8m). LAC budgets have been directly and significantly impacted by COVID-19, with the financial pressures continuing to be reflected in the increase in new placements during the period to date. A mixture of new residential and foster provision and semi-independent accommodation provision have continued, where weekly fees have also increased. In addition, there have also been continued extra agency costs for staff employed at residential sites to support staff absences. The Care Leavers service has been impacted by placement changes and delayed moves, as well as the universal credit uplift. Lansdowne Secure Unit has also experienced build delays and a resulting loss of income.
- There is a CET pressure of £5.6m relating to additional costs and reduced income resulting from COVID-19. The most significant COVID-19 pressures are in Transport and Operations where car parking income is down £2.4m (this has reduced the planned Parking contribution to Concessionary Fares). Increased collection volumes and the cost of reopening household waste sites with social distancing, have resulted in an overspend of £0.8m in the Waste service. The overspend in Communities is mostly due to lost income from marriages and other ceremonies (£0.6m) along with reduced Road Safety training income. The Council's share of the pan Sussex cost of excess deaths as a result of COVID-19 is expected to be £0.6m. Income is also down across other services.

2.7 Within Centrally Held Budgets and Corporate Funding there are further COVID related pressures of £1.8m, the key areas being:

- Estimated risk of reduced investment income within TM (£0.7m);
- Levies, Grants & Other includes £0.3m PPE for Corporate Buildings and £0.5m increase in bad debt provision; and

- Estimated risk of reduced proceeds from the Business Rates pool with Districts and Boroughs of £0.3m. We are working to get further clarity with the Districts and Boroughs.

2.8 There have been three tranches to the end of September of general COVID-related funding allocated by MHCLG for use by the Council:

	£m
Tranche 1	16.297
Tranche 2	9.810
Tranche 3	3.553
Total	29.660

2.9 Against the current COVID revenue estimate of £33.0m this leaves a funding pressure of £3.3m for revenue. Since quarter 2, tranche 4 funding has been announced. In the first instance this will support the deficit, with any arising surplus being held to support any further in year pressures, that are as yet unknown (there being an increased risk as a result of the 2nd lockdown) and capital in-year COVID overspend that cannot be mitigated, outlined at 2.13 below.

2.10 The Council has submitted a bid to MHCLG for support for losses on sales, fees and charges. The bid covers the first four months of 2020/21 and totals £1.6m. The bid is subject to review by MHCLG, but if approved this could be extrapolated for the rest of the year. For prudence this is not currently included in the forecasts.

2.11 The **COVID related** pressures and slippage in the Capital programme total £12.8m; of which there is a £2.4m overspend (adding to the funding shortfall), £3.5m slippage relating to schemes within the Council's control, and £11.7m of slippage relating to schemes where delivery is outside of the Council's control. The main variances include:

- Business Services various – A combination of temporary site closures, difficulty of acquiring materials, the purchase of IT&D equipment to enable non-Agile teams to work remotely and other COVID-19 implications are estimated to increase costs across various schemes by £1.210m.
- Capital Building Improvements (Schools) – slippage of £1.700m is largely due to uncertainty within the corporate estate with possible changes in workstyles and occupation has meant several projects are on hold this financial year.
- IT & Digital Strategy Implementation – Slippage of £1.000m due to diverting from planned projects to support the COVID response in the first half of the financial year. None of the delayed projects or programmes affects the council's existing systems or security but does delay new capabilities being introduced.
- Highways Core Programme - A projected Covid-19 risk of £1.212m is mainly due to the anticipated full year impact of implementing and maintaining social distancing requirements including transportation to and from sites in smaller groups than normal; social distancing marshals and other on-site measures; and the increased costs of some materials as a result of the pandemic.
- Communities, Economy & Transport various – a total slippage of £0.626m for reasons including low take up of Economic Intervention Fund grants during lockdown and delays to schemes where public interaction would have ordinarily played a role in design development.

2.12 COVID-19 related slippage of £11.7m relates to Local Enterprise Partnership (LEP) schemes where delivery is outside of Council's control. The majority of these schemes rely on public involvement in terms of surveys and transport monitoring which have been delayed. The South East Local Economic Partnership (SELEP) have granted a six-month COVID-19 extension to their Local Growth Fund schemes

2.13 The tables below summarise the unfunded COVID costs and management of the revenue unfunded deficit.

Unfunded COVID Costs	£m
Capital	2.422
Revenue	32.969
Funding Tranches 1-3	(29.660)
Total unfunded COVID costs	5.731

Summary of Revenue Variances	£m	
	Non-Covid	Covid
Service Budgets	(2.190)	(31.171)
Central Budgets	6.330	(1.452)
Central Resources	-	(0.346)
Travel underspends to be transferred to reserve	(0.975)	-
Subtotal Variances	3.165	(32.969)
less Covid Grant - tranches 1 to 3		29.660
Net Covid costs (revenue)		(3.309)
less Non-Covid variance		3.165
Deficit to be funded from reserves		(0.144)

2.14 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile. Risk 5 (Reconciling Policy, Performance & Resources), Risk 7 (Schools) and Risk 16 (COVID-19) have updated risk definitions and controls. Risk 4 (Health), Risk 6 (Local Economic Growth), Risk 8 (Capital Programme), Risk 9 (Workforce), Risk 10 (Recruitment) and Risk 15 (Climate) have updated risk controls.

3 Progress against Council Priorities

Driving sustainable economic growth

3.1 TfSE submitted the final transport strategy to Government in July 2020. This was accompanied by the proposal for statutory status, which sets out the powers and responsibilities required to deliver the thirty-year vision set out in the strategy. A response has now been received from the Department for Transport (DfT) which has rejected the proposal to grant TfSE statutory status. However, the Secretary of State did acknowledge the good working relationship between TfSE and Government and the desire for this to continue (Appendix 6).

3.2 Skills East Sussex (SES) met in quarter 2 to finalise the Economy Recovery Plan for the county. The subgroups of SES also met and agreed to collaborate on the Government's Plan for Jobs incentives, and the South East Local Enterprise Partnership's £2m funding pot for skills and employment (Appendix 5).

3.3 27 carriageway asset improvement schemes were completed in quarter 2, to maintain and improve the condition of the county's roads (Appendix 5).

3.4 During quarter 2 15 contracts which qualified for the Social Value Measurement Charter were awarded with a total value of almost £24m. Over £1.2m worth of social value commitments were secured as part of the contracts. The restrictions in place due to COVID-19 have made it

difficult to deliver social value in traditional ways, however organisations are adapting, for example by using virtual environments for skills and employment initiatives (Appendix 3).

3.5 During the summer the Government announced a new Apprentice Incentive Scheme, which runs from August 2020 to January 2021 and offers payments to support new apprentices. A range of publicity materials promoting the scheme have been issued to managers across the Council, and we have subsequently seen an increase in new apprenticeship starts (Appendix 3).

Keeping vulnerable people safe

3.6 Centralised support for the shielded group was paused at the start of August, however the Council has maintained a number of support streams. Community Hubs continue across the county; Health and Social Care Connect (HSCC) has taken on responsibility for advising previously shielded people, with additional capacity being recruited in HSCC to meet demand; and funding has been provided to 15 foodbanks across the county, with food partnerships created to provide additional funding to those accessing food banks (Appendix 2).

3.7 The Safer East Sussex Team hosted the Sussex Anti-Slavery network in October, and through the work of the network the Council has committed to seeing a slavery free East Sussex by adopting the United National Sustainable Development Goal to take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking, and secure the prohibition and elimination of the worst form of child labour by 2030. The pledge was signed by Council leaders including the Chief Executive and Leader (Appendix 2).

3.8 Children's Services worked closely with schools in quarter 2, to implement Government guidance on the full reopening of schools from September 2020. Guidance has been provided to schools to allow them to plan for future eventualities, including any potential move to different tiers of restrictions; model risk assessment and contingency plans have been shared; and there was increased support for vulnerable pupils (Appendix 4).

3.9 The East Sussex Youth Cabinet developed a social media campaign called Stay in quarter 2, to support young people to Stay informed, Stay well, Stay sunny and Stay safe. The Youth Cabinet also raised concerns about the anxiety young people were facing in returning to school, and organised a webinar which was attended by school leaders and Council representatives to discuss the concerns and how they could be addressed (Appendix 4).

3.10 The number of children subject to a Child Protection (CP) plan continued to increase in quarter 2; from a rate of 55.3 per 10,000 at the end of quarter 1, to a rate of 59.9 at the end of quarter 2. Reasons for the increase include plans not ceasing due to it being difficult to end plans safely if children aren't being seen regularly at school, and some contact by social work staff happening virtually. Targeted work has begun to safely reduce the number of plans now that children are back in school and more face to face social work is possible. The number of Looked After Children has remained relatively stable in quarter 2, 57.0 per 10,000, compared to the end of quarter 1, when the rate was 56.4 (Appendix 4).

Helping people help themselves

3.11 A new service to support families and loved ones affected by drug and alcohol disorders was commissioned in quarter 2. The contract was awarded to Adfam, who are a national charity working to improve the lives of families affected by alcohol and drugs and started on 1 October. A project to support members of the street community housed in temporary accommodation also commenced in quarter 2, with a programme of harm reduction and basic diversionary activities delivered (Appendix 2).

3.12 Work on revising and updating the health and social care integration programme began in quarter 2. The objectives for this year have been updated to take account of learning from the new ways of working adopted in response to the pandemic; the impacts of COVID-19 and the ongoing need to manage the response; new responsibilities and restoration and recovery planning; and the need to manage capacity resources and risks appropriately across the system (Appendix 2).

Making best use of resources

3.13 The Council has continued lobbying in quarter 2; alongside the other South East 7 (SE7) Leaders, the Leader wrote to Government to set out the vital role that SE7 councils had played in the COVID-19 response. The letter also made clear that in order for councils to continue this work in the autumn and support the long-term recovery of local communities, Government needed to address the financial cost of the pandemic to provide an adequate funding settlement for local government (Appendix 6).

3.14 The Council's Hailsham Primary Academy project won 'Building Project of the Year under £10m' at the SECBE 2020 Construction Excellences awards in quarter 2. The award recognised the completion of the project 11 weeks ahead of schedule, meaning pupils could start the new term in a brand-new school rather than in temporary accommodation as was originally planned. The project also saved 145 tonnes of CO2 and reduced waste by around 39% by using a number of site-specific schemes (Appendix 3).

Becky Shaw, Chief Executive

How to read this report

This report integrates monitoring for finance, performance and risk. Contents are as follows:

- Cover report
- Appendix 1 Corporate Summary
- Appendix 2 Adult Social Care and Health
- Appendix 3 Business Services
- Appendix 4 Children's Services
- Appendix 5 Communities, Economy and Transport
- Appendix 6 Governance
- Appendix 7 Strategic Risk Register

Cover report, Appendix 1

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

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.

More information on each of these topics is provided in the relevant departmental appendix referenced in brackets, e.g. (Appendix 2). More detailed performance and finance data is also available in the departmental appendices.

Departmental Appendices 2 - 6

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 7

Appendix 7 contains commentary explaining mitigating actions for all Strategic Risks.

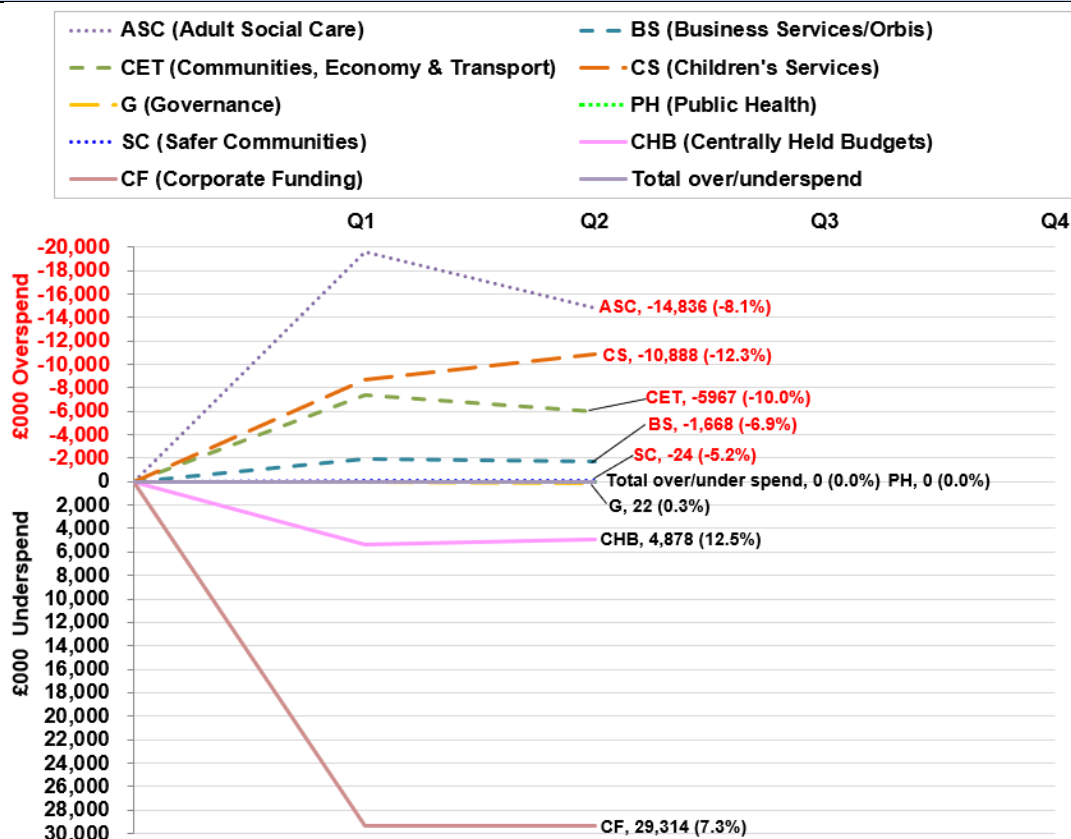
Council Monitoring Corporate Summary – Q2 2020/21

Council Plan performance targets

Priority	Red	Amber	Green	Amend/Delete
Driving sustainable economic growth	1	0	22	0
Keeping vulnerable people safe	0	3	8	0
Helping people help themselves	1	3	15	1
Making best use of resources	1	1	2	0
Total	3	7	47	1

Q2 2020/21	Q1 2020/21	Q2 2020/21
<p>There are 58 individual measures in the Council Plan.</p> <ul style="list-style-type: none"> Appendix 2 ASC&H – 1 Red, 4 Amber Appendix 3 BSD – 1 Red, 1 Amber, Appendix 4 CSD – 2 Amber Appendix 5 CET – 1 Red, 1 Amend/Delete 	<p>Red, 1, 2% Amber, 2, 3% Green, 55, 95%</p>	<p>Amend/Delete, 1, 2% Red, 3, 5% Amber, 7, 12% Green, 47, 81%</p>

Revenue budget outturn (net £000)



Revenue budget summary (£000)									
Divisions	Q2 2020/21								
	Planned			Outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Services									
Adult Social Care	280,794	(97,225)	183,569	278,408	(94,559)	183,849	2,386	(2,666)	(280)
Safer Communities	484	(25)	459	1,453	(994)	459	(969)	969	-
Public Health	29,082	(29,082)	-	28,164	(28,164)	-	918	(918)	-
Business Services / Orbis	52,823	(28,809)	24,014	54,158	(29,232)	24,926	(1,335)	423	(912)
Children's Services	340,633	(251,760)	88,873	343,084	(253,566)	89,518	(2,451)	1,806	(645)
Communities, Economy & Transport	121,259	(61,394)	59,865	120,485	(60,219)	60,266	774	(1,175)	(401)
Governance Services	7,490	(508)	6,982	7,734	(800)	6,934	(244)	292	48
Subtotal Planned Budget	832,565	(468,803)	363,762	833,486	(467,534)	365,952	(921)	(1,269)	(2,190)
COVID-19 related									
Adult Social Care	-	-	-	44,441	(29,885)	14,556	(44,441)	29,885	(14,556)
Safer Communities	-	-	-	24	-	24	(24)	-	(24)
Public Health	1,195	(1,195)	-	1,195	(1,195)	-	-	-	-
Business Services / Orbis	-	-	-	472	284	756	(472)	(284)	(756)
Children's Services	-	-	-	8,762	1,481	10,243	(8,762)	(1,481)	(10,243)
Communities, Economy & Transport	-	-	-	1,712	3,854	5,566	(1,712)	(3,854)	(5,566)
Governance Services	-	-	-	26	-	26	(26)	-	(26)
Subtotal COVID-19 related	1,195	(1,195)	0	56,632	(25,461)	31,171	(55,437)	24,266	(31,171)
Total Services	833,760	(469,998)	363,762	890,118	(492,995)	397,123	(56,358)	22,997	(33,361)
Centrally Held Budgets (CHB)									
Planned Budget									
Treasury Management	19,938	(1,700)	18,238	18,705	(1,675)	17,030	1,233	(25)	1,208
Capital Programme	3,453	-	3,453	3,453	-	3,453	-	-	-
Unfunded Pensions	10,080	-	10,080	8,931	-	8,931	1,149	-	1,149
General Contingency	3,850	-	3,850	-	-	-	3,850	-	3,850
Contrib to Reserves	1,782	-	1,782	1,764	-	1,764	18	-	18
Apprenticeship Levy	600	-	600	599	-	599	1	-	1
Levies, Grants and Other	1,021	(70)	951	999	(152)	847	22	82	104
Subtotal Planned Budget	40,724	(1,770)	38,954	34,451	(1,827)	32,624	6,273	57	6,330
COVID-19 related									
Treasury Management	-	-	-	-	650	650	-	(650)	(650)
Levies, Grants and Other	-	-	-	291	511	802	(291)	(511)	(802)
Subtotal COVID-19 related	0	0	0	291	1,161	1,452	(291)	(1,161)	(1,452)
Total Centrally Held Budgets	40,724	(1,770)	38,954	34,742	(666)	34,076	5,982	(1,104)	4,878

Revenue budget summary (£000)									
Divisions	Q2 2020/21								
	Planned			Outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Corporate Funding									
Planned Budget									
Business Rates	-	(82,024)	(82,024)	-	(82,024)	(82,024)	-	-	-
Revenue Support Grant	-	(3,548)	(3,548)	-	(3,548)	(3,548)	-	-	-
Council Tax	-	(301,753)	(301,753)	-	(301,753)	(301,753)	-	-	-
Social Care Grant	-	(14,630)	(14,630)	-	(14,630)	(14,630)	-	-	-
New Homes Bonus	-	(761)	(761)	-	(761)	(761)	-	-	-
Subtotal Planned Budget	0	(402,716)	(402,716)	0	(402,716)	(402,716)	0	0	0
COVID-19 related									
COVID-19 funding	-	-	-	-	(29,660)	(29,660)	-	29,660	29,660
Business Rates	-	-	-	-	346	346	-	(346)	(346)
Subtotal COVID-19 related	0	0	0	0	(29,314)	(29,314)	0	29,314	29,314
Total Corporate Funding	0	(402,716)	(402,716)	0	(432,030)	(432,030)	0	29,314	29,314
Total	874,484	(874,484)	0	924,860	(925,691)	(831)	(50,376)	51,207	831
Contribution to reserve; support Future Workstyles Programme	-	-	-	975	-	975	(975)	-	(975)
Use of reserves to fund revenue deficit	-	-	-		(144)	(144)	-	144	144
Final Total	874,484	(874,484)	0	925,835	(925,835)	0	(51,351)	51,351	0

Revenue Savings Summary 2020/21					
Service description	2020/21 (£'000) – Q2 Forecast				
	Original Target for 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
Savings					
ASC	248	854	854	0	0
BSD / Orbis	1,161	1,161	570	591*	0
CS	770	2,028	1,794	234*	0
CET	1,362	2,362	323	2,039*	0
GS	-	-	-	-	-
Total Savings	3,541	6,405	3,541	2,864	0
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	3,541	6,405	3,541	2,864	0

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
ASC	-	-	0
BSD / Orbis	-	591	591
CS	188	46	234
CET	14	2,025	2,039
GS	-	-	0
Total	202	2,662	2,864

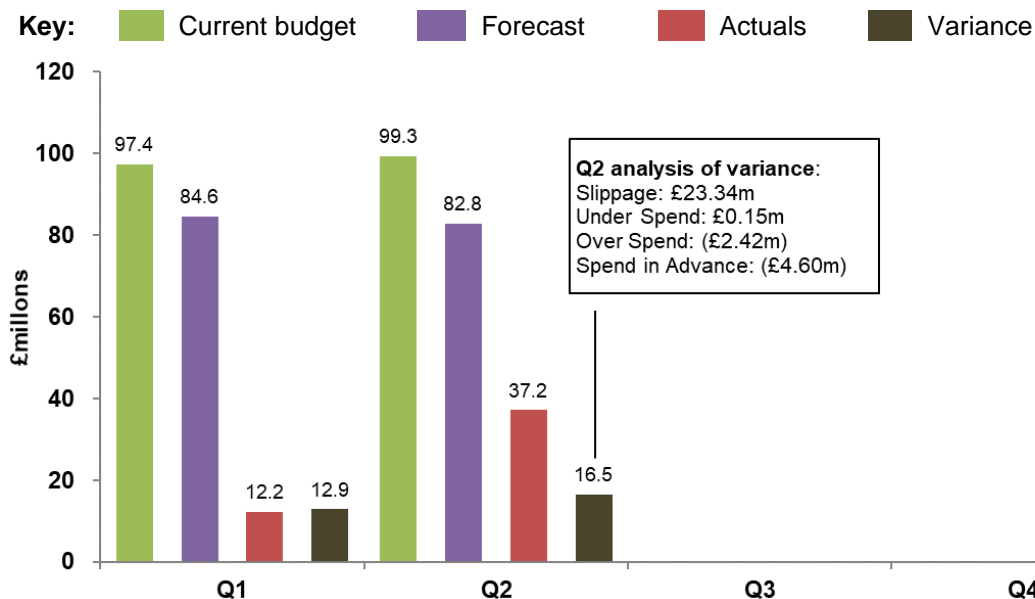
¹ Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of quarterly monitoring.

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).

* Means that a slipped or unachieved saving within this total is COVID-19 related – see individual departmental reports for details.

Capital Programme (gross £ millions) – approved projects



Capital Programme Summary (£000)

	2020/21									
	Budget	Total Projected Exp.	Analysis of Variation (Planned Programme)				Analysis of Variation (Covid-19 Related)			
			Variation (Over) / Under	(Over) / under spend	Slippage to future years	Spend in advance	Variation (Over) / Under	(Over) / under spend	Slippage to future years	Spend in advance
Adult Social Care	314	170	-	-	-	-	144	-	144	-
Business Services	34,372	31,139	1,743	-	5,096	(3,353)	1,490	(1,210)	2,700	-
Children's Services	978	924	34	-	34	-	20	-	20	-
Communities, Economy & Transport	63,604	50,563	1,932	153	3,028	(1,249)	11,109	(1,212)	12,321	-
Covid-19 Risk Factor	-	-	-	-	-	-	-	-	-	-
Gross Expenditure	99,268	82,796	3,709	153	8,158	(4,602)	12,763	(2,422)	15,185	0
Section 106 and CIL	(9,410)	(5,299)	3,546	-	3,546	-	565	-	565	-
Other Specific Funding	(29,202)	(17,733)	766	-	766	-	10,703	-	10,703	-
Capital Receipts	(2,915)	(2,915)	-	-	-	-	-	-	-	-
Formula Grants	(28,167)	(27,367)	800	-	800	-	-	-	-	-
Reserves and revenue set aside	(5,910)	(4,962)	778	153	775	(150)	170	-	170	-
Borrowing	(23,664)	(22,098)	(2,181)	-	2,271	(4,452)	3,747	-	3,747	-
Covid-19 tbc	-	(2,422)	-	-	-	-	(2,422)	(2,422)	-	-
Total Funding	(99,268)	(82,796)	3,709	153	8,158	(4,602)	12,763	(2,422)	15,185	0

Centrally held budgets (CHB) and Corporate Funding

The Treasury Management (TM) Strategy, 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. During Quarter 2 the Bank of England bank rate was at a record low of 0.10%. Market investment rates during the quarter have reduced and where possible a number of Local Authority investments were made to secure a fixed return, with market volatility and the increased risk of a reduced interest rate environment these investments up to 2 years lock in some value into 2020/21 and beyond. The average level of Council funds available for investment purposes during the quarter was £244m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, external debt repayments, receipt of grants and progress on the Capital Programme.

The total amount received in short term interest for the quarter to 30 September 2020 was £469k at an average rate of 0.76%.

The majority of the Council's external debt was held as long term loans (£234.9m). Borrowing of £1.3m matured on the 30 September held with the Public Works Loan Board (PWL) the loan rate was 8.125% and a further £1.3m will mature by March 2021 at the same rate. No long term borrowing was undertaken in the quarter and no further cost effective opportunities have arisen during Q2 to restructure the existing PWLB or wider debt portfolio. The debt portfolio is reviewed by treasury advisors Link Asset Services. With the current PWLB arrangements in place there is a cost to restructuring debt, if the terms move in the Council's favour Link Asset Services will advise.

The comparable TM budget is forecast at an underspend of £1.2m; this is based on the position on the capital programme removing the need to borrow externally in 2020/21, together with the financial information presented above.

There is also an estimated Covid risk of £0.65m for loss of investment income. Following the outbreak of the pandemic in late March the bank rate was cut twice from 0.75% to a record low of 0.10%; pre pandemic the forecast for interest rates were to remain at 0.75% for the remainder of 2020/21. Current forecasts now up to 24 months for interest rates are flat at 0.10% (or even lower). Most of our investments that are not fixed rate are linked to bank rate and the loss of investment income was estimated based on that decrease.

The Council holds a general contingency of £3.9m that will offset the deficit; the remaining deficit will be covered from the Financial Management Reserve.

Reserves and Balances 2020/21 (£000)

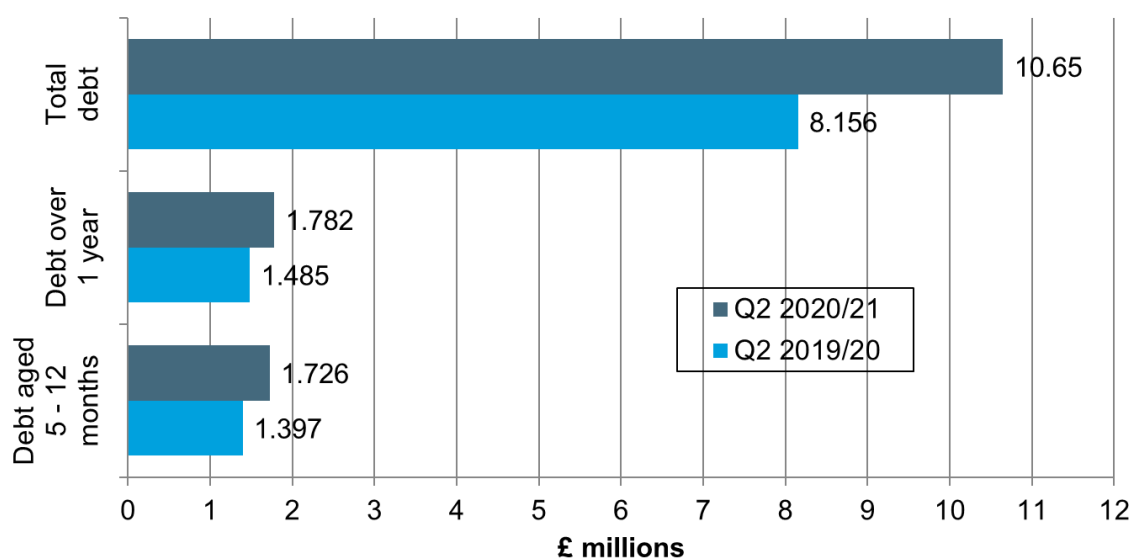
Reserve / Balance	Balance at 1 Apr 2020	Planned net use at Q1	Planned net use at Q2	Movt	Est. balance at 31 Mar 2021
Statutorily ringfenced or held on behalf of others:					
Balances held by schools	15,041	-	-	-	15,041
Public Health	4,026	(607)	(444)	163	3,582
Other	5,929	(717)	(87)	630	5,842
Subtotal	24,996	(1,324)	(531)	793	24,465
Service Reserves:					
Capital Programme	9,334	(1,476)	(1,168)	308	8,166
Corporate Waste	14,613	-	1,000	1,000	15,613
Insurance	6,463	-	-	-	6,463
Subtotal	30,410	(1,476)	(168)	1,308	30,242
Strategic Reserves:					
Priority / Transformation	7,173	(2,334)	(602)	1,732	6,571
Financial Management	35,001	(2,820)	(2,846)*	(26)	32,155
Subtotal	42,174	(5,153)	(3,447)	1,706	38,727
Total Reserves	97,580	(7,954)	(4,146)	3,807	93,434
General Fund	10,000	-	-	-	10,000
Total Reserves and Balances	107,580	(7,954)	(4,146)	3,807	103,434

* includes estimated use of £144k to cover the unfunded revenue deficit

Changes to Fees & Charges

There were no changes to fees and charges during Q2.

Outstanding debt analysis (£ millions)



The value of debt aged over 5 months at Quarter 2 has increased by £1.439m to £3.508m compared to the 2019/20 outturn of £2.069m. This rise in outstanding debt is partly due to the four month suspension in debt collection, and includes an increase of £0.969m due from ASC client contribution and £0.250m due from other local authorities.

Debt recovery recommenced for commercial debt on 1st July 2020 and for ASC debt on 1st August 2020. Work is on-going to collect outstanding income quickly and progress debts through the debt recovery routines.

Aged Debt continues to be a high priority focus area with a continuous improvement approach to re-engineer systems and processes. A full review of the end to end debt recovery process commenced in September 2020 with a small cross-departmental working group of key colleagues from Business Operations, ASC and Legal Services. Priorities for Quarter 3 include further debt recovery workshops, focused debt recovery catch up, and further mailshots to encourage customers to pay by direct debit.

Adult Social Care and Health – Q2 2020/21

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

Adult Social Care (ASC)

COVID-19 – Following the pause of centralised support to the Shielded Group as at the start of August, East Sussex has also paused elements of its support – most notably the food distribution service. However, support arrangements are still available:

- Community Hub provision continues in each District and Borough. As demand has fallen to circa 25 calls per week, provision has generally been taken into existing contact centres and is being used as business as usual. Regular demand monitoring is still occurring, and any significant increase would require a review of arrangements.
- Health and Social Care Connect (HSCC) has taken responsibility at a county level for advising previously shielding people. Additional capacity is being recruited into HSCC to support this and prepare for a second wave.
- Recognising that food security has been a key issue during the initial lockdown investment has been agreed to:
 - Support 15 foodbanks across the county through £270k of funding.
 - Develop food partnerships in each District and Borough to Provide £100k of additional funding to groups to help those accessing food banks.
 - Fund Citizens Advice to provide fuel vouchers.
- The East Sussex Vulnerable People Group has evolved to become a network to provide ongoing coordination on specific issues.

The COVID-19 Shielding Framework sets out the five stages for shielding in future, as part of three elements we should have in hand now:

- A. Meeting statutory needs of Clinically Extremely Vulnerable (CEV)
- B. Primary care maintaining the Shielded Patient List (SPL)
- C. Planning the '5 stages' of Shielding:
 - i. Contacting CEV people in the area of intervention.
 - ii. Implementing a local model of food and basic support.
 - iii. Reporting on support provided to CEV people.
 - iv. A process for clinical review points for pausing shielding.
 - v. Ending shielding and associated support.

In addition, the COVID-19 Shielding Framework proposes five broad 'objectives' for our plans:

1. Data Management and the ability to contact CEV people at short notice.
2. A Contact Strategy to signpost CEV people to the support they need.
3. A Local Food Offer for those without alternative support.
4. Re-establishment of a local 'Basic Support Needs Service' (in the VCSE).
5. Collaboration opportunities with neighbouring councils.

In response to this we have set up a Shielded Framework Steering Group, a development of previous governance structures to lead and deliver this work.

Health and Social Care Integration – Good progress has been made with revising and updating our integration programme priorities and objectives for 2020/21 to take account of:

- The learning from new ways of working that have rapidly been developed as part of our system response to the pandemic and sustaining new models of delivery where there have been agreed benefits.
- The impacts of responding to COVID-19 and the ongoing need to manage the response during 2020/21.
- New responsibilities and changes in focus, and broader restoration and recovery planning.
- The need to manage capacity, resources and risks appropriately across our system for the remainder of 2020/21.

Our focus has been to ensure we can identify and prioritise the key areas of development that will enable our system to continue to make further progress as an Integrated Care Partnership (ICP) in 2020/21, and deliver the long term outcomes set out in our East Sussex Plan.

Discussions have taken place across our system during June, July, August and September to identify and test the potential integration projects and critical shared priorities for the remainder of 2020/21, given the changes in focus due to COVID-19, and broader restoration and recovery planning. This covers children and young people; community; urgent care; planned care, and; mental health. Within this, priorities for personalisation, prevention, and reducing health inequalities have also been taken into consideration.

The project areas that have emerged out of the recent system discussions as being appropriate priorities for our collective system working in order to continue to make progress have been further tested and sense-checked to ensure they contribute wherever possible to:

- Offer greater levels and experience of integrated care and personalised care and support.
- Maximise the potential for prevention, early intervention and avoiding unnecessary attendance or admission to hospital.
- Support patient flow through hospital and reduced length of stay, and planning for winter and the ongoing need to manage the response to COVID-19, including any possible outbreak control if necessary.
- Support our individual organisations' core service delivery, including local NHS and Sussex Integrated Care System (ICS) plans for recovery and restoration of services, including the national requirement to restore NHS services to pre-COVID-19 levels.
- Align with broader Sussex-wide programmes of work where appropriate to meet the health and social care needs of our East Sussex population, for example the collaboratives for acute care, primary and community, and mental health, and the planned care and cancer programmes.

In addition to testing the agreed benefits for our system in the short and medium term attention has also been given to programme resources and capacity, and specifically our operational capacity to manage and deliver the revised programme in the current environment. The following work has also taken place:

- Developing a framework of realistic programme metrics and resources for the integration programme for the remainder of 2020/21. This includes formalising the detailed objectives, projects and KPIs into a comprehensive programme, taking into account the current challenges, complexities and risks across our whole system.
- Our system governance meetings have now been fully re-instated to support this, and also the work on other critical action plans such as preparation for winter and supporting recovery and restoration of services.

The partnership nature of the discussions across our system has been fundamental to the process of restoring the integration programme. As the revised programmes and projects are worked up in detail this will include future arrangements for partner organisations to be involved in project delivery where there is a shared interest, and how clients, patients and carers will be involved. Health inequalities and equality impact screens and full assessments will also be undertaken if this is required as part of future agreed projects.

Minimising unnecessary delayed discharges from hospital – Due to COVID-19 NHS England have paused the collection and publication of some official statistics, this includes Delayed Transfers of Care (DToc) for data due to be submitted between 1 April and 30 September.

Reabling people to maximise their level of independence – Reablement services are provided to help people to regain mobility and daily living skills, especially after a hospital stay. A range of measures are used to look at how effective reablement services are:

- Between April and June 2020 87.8% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital. Activity is showing a decrease, this is likely to be due to changes in activity and restrictions during lockdown and ongoing context of COVID-19, as this measure relates to reablement both carried out in the person's own home and in community based reablement beds. Performance against this measure is unlikely to improve as the scope for rehab has reduced due to COVID-19.
- Between October 2019 and September 2020, no further request was made for on-going support for 90.9% people who received short-term services.

Enabling people to live independently at home and delaying dependency

- Frail adults across East Sussex can receive Technology Enabled Care Services (TECS), to help manage risks and maintain independence at home. TECS includes Telecare, which offers a range of sensors and detectors to meet different needs, such as wearable alert buttons, fall detectors or medication dispensers. At the end of Q2, 8,764 people were receiving TECS.

Adults are able to take control of the support they receive

- There are currently 286 members signed up to Support with Confidence. This is made up of 236 Personal Assistants (PA's) and 50 businesses. In addition to these, there are 63 current applications being processed (56 PA's and 7 businesses).
- At the end of Q2, 36.3% of adults and older people were receiving Direct Payments (DPs). This equates to a total of 1,539 people. DPs are offered to all clients where appropriate, and support is in place at the start of the process to ensure as many clients as possible take up a DP and continue to receive them for as long as required.

Adults are supported to find and keep safe and affordable accommodation.

- 2,248 people were supported through STEPS and Homeworks across East Sussex in Q2 to maintain their independence, provided with advice and support on topics such as debt, welfare and healthy lifestyles or to find and keep safe and affordable accommodation and to improve their health and wellbeing.

Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales – Activity is only available for April and July at this stage, when 88% of Health Hub Referrals were handled within the correct time scales across all priorities. This shortfall in performance is due to a staffing deficit of nurses within the Health Hub. Due to current circumstances the staffing levels for nurses have remained the same and as such are still not at full compliment. Interviews were to commence in March, but this was put on hold due to the pandemic. This will be picked up again through the HSCC ASCH Project Group.

Carers supported through crisis intervention – This target is related to the British Red Cross service (ref i) and due to COVID-19 they are not able to deliver business as usual. Therefore, the outturn is to be confirmed.

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

Vulnerable People being Exploited & Recruited by Serious and Organised Crime – SEST are developing a number of interventions as part of the Uckfield Contextual Safeguarding work with the MACE – these interventions will be aimed at various audiences to educate and raise awareness of how to identify those at risk and protect young people in the local area as well as how young people can keep themselves safer.

Interventions with key partners will include:

- Test purchasing, awareness raising and training to identified off-license businesses.
- Whole School Assemblies – On specific issues such as Drugs, County Lines and Exploitation to young people.
- School Staff Training/Briefing sessions from multi - agency partners around the specific issues that are present in the locality involving young people.
- Communities Against Exploitation Event in the community to raise awareness of the types of exploitation that may be present in the local area to people who live and work in the area.
- In order to assist parents and carers to become more aware of the specific issues locally we will be developing information sessions via webinars.

Modern Slavery and Human Trafficking – During Q2:

- SEST, Sussex Police, Adult Social Care and Children's Services delivered a multi-agency briefing session for councillors.
- SEST coordinated specialist bespoke training with the Sussex Police Modern Slavery force lead for the Council's Trading Standards and the Gypsy and Traveller team that may encounter Modern Slavery.
- SEST shared key information and resources relating to modern slavery across the economic development workforce and East Sussex business networks. With the support of our district and borough colleagues one resource was shared across the Wealden District to over 15k recipients.
- SEST hosted the Sussex Anti-Slavery network in October and through the work of the network the Council has demonstrated a commitment to seeing a slavery free Sussex by adopting an overt public facing pledge; The United Nations Global Sustainable Development Goal 8.7, to take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour by 2030, this pledge was signed by council leaders; Chief Executive Becky Shaw, Cllr Keith Glazier and Cllr Bill Bentley.
- We worked with our internal procurement teams to reduce the risk of modern slavery in our supply chains and support their awareness of how the pandemic has increased risk of modern slavery in the care sector.

Vulnerable Victims of Fraud & Scams – The Safer East Sussex Team have been supporting local and national initiatives such as the call blocker project and working to raise awareness of our East Sussex Against Scams Partnership via the Ageing Well festival to continue to bring organisations together to fight scams. Our exploitation training has a focus on fraud and scams (including prevalent coronavirus fraud) which we keep updated to deliver the latest resources and preventative guidance.

Online Safety, Social Media, the Internet and Mobile Phones – With the return of schools in September we have returned to primary schools to deliver our RelationSHOPS programme. This includes a specific session around our Relationship with the Digital World, looking at the importance of how young people can keep safe online as well as how to use the internet responsibly. Key areas of learning cover the sharing of images, cybercrime and the Law, protecting personal information and your digital footprint.

Serious Violent Crime – As the understanding of the impact of serious violence in East Sussex has grown and following an update report to the Serious Violence Executive Group and the Safer Communities Board, partners have agreed to amend the definition of serious violence to concentrate on violence that; occurs in a public place, AND has a victim, suspect or offender up to the age of 39.

East Sussex has been asked to lead on the Reducing Re-offending workstream for Sussex and initial scoping shows that the most significant barriers to reducing re-offending in East Sussex are accommodation and wrap around support for serious violence perpetrators. For East Sussex this will link to the work that we have started on the prevention of homelessness for people leaving prison with the Rough Sleeper Initiative (HMPPS trailblazer status pending). It will also link to the work we are undertaking around substance misuse and Operation Adder which focuses on drug related crime (e.g. robbery, county lines etc).

The Sussex work will take two strands

- supporting the development of a probation post to work on an accommodation strategy and draft funding bids; and
- supporting the development of the recently formed Probation Violence and Exploitation Unit.

Other developments include:

- Sussex Violence Reduction Unit (VRU) funded initiatives led by Children's Service colleagues - College Central and the Multi-agency Child Exploitation (MACE) Key workers intensive family services.
- Through the Home Office Vulnerable Children's Charities VRU Funding three local charities were awarded grants: Priority 1-54, Project Rewild and Gizmo Theatre Company. A separate report request has been sent by the Sussex VRU to these partners.
- A Project between victim support, Bexhill College, SEST and Targeted Youth Support to develop a Forum Theatre workshop for Year 8 pupils around crime: serious violence including knife crime, domestic abuse, county lines, online harms - to increase the awareness of the impact these crime have on the victim/their family and learn to recognise and avoid potentially risky situations.
- Developing a Community Engagement proposal specifically for the two identified hotspot areas. This will consider how local communities can actively influence delivery in their areas. This will include providing opportunities for community feedback on existing and future activity.
- Development of a perpetrator profile looking at the top 20 perpetrators of serious violence, causation factors and the interventions they have received.

Substance Misuse and Recovery Services

- During the Q2 we undertook a commissioning process to support families and loved ones affected by drug and alcohol disorders in the county. The contract was awarded to Adfam, who are a national charity working to improve life for families affected by drugs and alcohol, the contract started on 1 October 2020.
- A key element raised through the *Conversation about drugs and alcohol* that was held in March 2020 was around reducing the harm caused by excessive drinking. As this dovetails with the development of the Alcohol Harm Strategy it was agreed that a further consultation should be undertaken to look at people's relationship with alcohol in more detail. *Continuing the conversation – let's focus on alcohol* was therefore launched in August 2020 and included both an online survey and focus group work with local services and service users. Results will be published during Q3.
- The project to provide support to members of the Street Community housed in temporary accommodation under emergency COVID-19 powers has commenced, and a structured programme of harm reduction support and basic diversionary activities has started to be delivered. The training for providers of Temporary Accommodation has gone well with 12 individuals attending the training during Q2, and in July and August some excellent Harm Reduction training was delivered which was well attended. Individuals have also been engaging in arts activities, which have proved to be very popular.

Domestic Violence and Abuse, Sexual Violence and Abuse Services

Domestic Abuse (DVA) and Sexual Violence (SVA) services continue to flex delivery while staff are predominantly home working, although some face to face work has been re-introduced.

Referrals to DVA services remain high with an average of 70 medium/high risk referrals received each week. Ministry of Justice additional COVID-19 emergency funding has paid for existing staff to work overtime, increasing service opening hours, and resulting in all demand being met, without waiting lists for support.

In Hastings and Rother, over 85% of referrals relate to reported continued or renewed harassment and on-going incidents from alleged perpetrators who are recorded as ex- or separated partners rather than current partners. In Eastbourne, Wealden and Lewes, there are higher numbers of reports of current partners perpetrating abuse, and just under 50% of all referrals have reported physical abuse. There has been a noticeable increase in the number of male referrals (victims in same sex relationships) to MARAC in Q2.

The new CCG funded Health independent domestic violence advisor (IDVA) post has started, with a remit to work across Eastbourne DGH and Conquest Hospitals, both taking referrals of people presenting to A&E, maternity and minor injuries units, and also to build capacity re: identification and referral of hospital staff. This provision, funded on and off for the last few years, has now been mainstreamed into the recommissioning of services from April 2021.

The MARAC Hub Pilot (a secondary meeting in which cases are discussed and safety planning co-ordinated by core partners, reducing the number of cases presented and discussed at the MARAC) was evaluated by Fulfilling Lives who published their report and recommendations: <https://www.bht.org.uk/wp-content/uploads/2020/08/Fulfilling-Lives-Marac-Report-2020.pdf>. On the completion of the pilot, numbers referred to MARAC increased to previous levels with spikes in July and August, although they have reduced to more manageable levels through September.

Referrals to rape and sexual violence remain stable with an average of five young people and five adults a week; however, there are extremely long waiting lists (over 400 people) waiting for counselling support.

The commissioning of East Sussex community Domestic Abuse Services has been delayed due to the pandemic, and the contract with the current provider has been extended to the end of March 2021. The tender documentation is to be published this month with award before the end of December and new contracts going live on 1 April 2021 for 5 years, plus up to 24 months. The recommissioning of the accommodation services (refuge) has been delayed until 2021, pending the passing of the Domestic Abuse Bill and its new duty around provision of accommodation for all people fleeing domestic abuse.

A focus on Domestic Homicide Reviews (DHRs) has signed off completed reviews and a subsequent submission to the Home Office, and appointed independent chairs for more recent homicide reviews. The team has produced a flow-chart with statutory timeframes for each step in the process, and a spreadsheet to track the progress of all DHRs.

Public Health

Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service – The number of new service user interventions (ref ii) started in Q1 was much lower than we would normally expect. Although the service was able to move swiftly to a fully remote offer in response to COVID-19, the number of referrals received from primary care (the main referral source) was significantly reduced. As activity in primary care returns to more normal levels, we expect referrals to pick up. In the meantime, One You East Sussex (OYES), has undertaken significant digital promotion of its stop smoking and weight management support and as a result, these parts of the service are performing well. The service's online weight management programme received recognition in Public Health England's (PHE) 'Weight management services during COVID-19: phase 1 insights' as an example of good practice.

The number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices as part of the Making Every Contact Count (MECC) initiative – OYES has developed a virtual version of its MECC training programme (ref iii) and this has been piloted within the School of Nursing and Midwifery at the University of Brighton. This development came too late to have an impact on Q1 performance, which is much lower than we would expect. We are working to increase training activity during the rest of the year. However, potential recipient organisations are currently unable to commit due to not having capacity to attend training as a result of the COVID-19 outbreak. This may result in continued low uptake.

Cumulative percentage of the eligible population who have received an NHS health check since 2015/16 (five year period) – Since April 2016 - March 2021 (this five year reporting period) 38.6% (65,454) of the eligible population have received their NHS Health Check (ref iv) by the end of Q1. The service was suspended by NHSE/RCGP guidance in March 2020 due to the COVID-19 pandemic and all providers ceased delivering the service. This also includes the county's integrated health and wellbeing service, OYES that delivered 0 Checks in Q1.

A consultation was issued to assess the impact of COVID-19 and GP delivery. GPs responded that NHS Health Checks will be significantly reduced due to prioritised workloads. Some GP providers and OYES started to deliver NHS Health Checks in August in a limited and 'COVID-19 secure' way. A new tariff has been developed and will be launched in Q3 to incentivise GPs to target checks to specific COVID-19 vulnerable communities and to align the NHS Health Check service with similar types of health checks such as the Black, Asian and Minority Ethnic (BAME) holistic health assessment and the Learning Disability annual health check.

Successful partnership working

- **Crowdfunder East Sussex** aims to make great ideas happen through a combination of expert crowdfunding coaching, events and grants. Public Health's [Building Stronger Communities Fund](#) supports projects that promote social inclusion, diversity and empowerment of people and communities through the development of community facilities or community activities. The fund also supports projects helping people most affected by the coronavirus pandemic with up to £2,500 in match funding available for not-for-profit organisations with projects that make a real difference in our communities. In Q2 Crowdfunder East Sussex and the Building Stronger Communities Fund have awarded £16,000 in match funding for eight eligible projects. 641 supporters came forward to make pledges to these projects, successfully raising over £87,000 through a combination of public giving and match funding.
- An application to the **Department for Business, Energy & Industrial Strategy's Green Homes Grant Local Authority Delivery** scheme by a consortium of East Sussex local authorities, led by Hastings Borough Council, has been successful. East Sussex County Council will receive £662,714 of the £912,714 awarded, which will help

to boost the Warm Home Check service offer for eligible residents this winter. The service, commissioned by Public Health and delivered by RetrofitWorks and Citizens Advice East Sussex, will offer home energy efficiency improvements for at least 75 low-income fuel poor households in private tenures (home-owners or those privately renting). The measures on offer will include home insulation and low carbon heating systems. The remaining funding awarded will be used by Optivo, along with their own match funding, to deliver works to improve 50 homes in their social housing stock in East Sussex.

National recognition of good practice

- **Thrive Tribe** (our Integrated Health and Wellbeing Service provider) swiftly adapted its service delivery model following lockdown, to provide remote weight management and stop smoking support. The service's weight management programme has since been recognised as an example of good practice by PHE. Feedback has shown that the move to online provision has broken down barriers for some service users who were unwilling to engage with face-to-face group interventions but are happy to sign up to an online service.
- **Innovation in suicide prevention** – The LGA recently published [a case study](#) on innovative work led by Public Health last year, to review and reframe issues surrounding suicide at a public place in East Sussex. The case study describes the design led approach used to creatively engage 37 stakeholders from 17 organisations in the intensive five-day workshop programme. The outcomes of this programme have informed new plans to improve suicide prevention in East Sussex.

New ways of working

- **A whole sexual health system monthly tracker** has been developed to cover STI testing, contraception, Emergency Hormonal Contraception (EHC), condom supply and abortion activity to monitor true 'real time' activity compared to 2019-20. This includes CCG, acute provider, abortion provider and online datasets in one dashboard. This tracker is assisting in negotiations with providers and development of new services.
- **Specialist sexual health services** have successfully adopted remote ways of working. Online Sexual Transmitted Infection testing activity has increased since lockdown and services continue to signpost. Online EHC and contraception bridging access was commissioned as a temporary measure under COVID-19 rules and has proved successful. Online condoms provision is available via the sexual health website for all ages in light of a 65% drop in accessing condoms. Reactive marketing and website development have enhanced remote working and signposting to accessible services. The service specification for abortion procurement now includes remote consultation, scan only where indicated and postal early medical oral treatment.
- **Drug related harm** - A proposal has been agreed in principle by the Home Office to provide significant funding to address drug related harm in Hastings (one of four areas in the country to benefit from increased funding (an investment of £3 million pounds) over the next two and a half years). It aims to reduce drug related deaths, reduce drug related offending and reduce the prevalence of drugs in the town. This funding will be used to underpin a whole system approach that enhances existing assets that address substance misuse in the town. The project focuses on the harm associated with heroin and crack cocaine use and work has been divided into three works streams – enforcement, treatment and recovery and diversion. Each strand has a range of interventions which contribute to increased Police and other partner related activity to break up serious and organised crime structures around drug supply, increase the number of heroin and crack users who enter treatment and then enter and sustain recovery and increase the number of people who are diverted away from the court system due to drug related offences. The outcomes of the project include an increase in the number of children and other vulnerable people safeguarded, a reduction in costs to local Police forces, the court system and health and social care systems and a reduction in drug related deaths.
- **Clinical Cell** – Public Health staff were drawn in on a rota basis to review and interpret daily government guidance to provide timely advice and support to various clinical and public queries. The clinical cell has grown and now has ten individuals supporting the function of providing advice on prevention of the spread of COVID-19 and reinforcing of the control measures required. The team supporting the cell works on a rota basis responding to enquiries from Members of the Public internal and external stake holders to the Council. An example the enquiries range from interpretation of guidance, providing specialist advice on Infection Prevention Control (IPC), PPE and supporting NHSE mandated IPC training for care homes and more latterly schools and homeless services. Members of the cell have a wealth of expertise which is transferable and as well as supporting the function of the cell also provide leads for mass COVID-19 vaccination task and finish groups, COVID-19 testing, including antibody testing, mobile testing.

Revenue Budget Summary

Public Health

The Public Health (PH) Budget of £30.277m comprises of the PH grant allocation of £27.702m, Test Track and Contain grant allocation £2.535m (of which £1.195m is planned to be spent in 20/21), CCG funding of £0.017m and £1.363m drawn from reserves to support in-year spending. Core PH expenditure is projected to be £0.918m less than

planned due to the delivery of services being restricted by COVID-19. This reduces the forecast draw from reserves to £0.445m.

ASC

The net Adult Social Care budget of £183.485m includes growth and demography funding and an inflationary uplift to support the independent sector care market. The budget is currently forecast to overspend by £0.280m, excluding the financial impact of COVID-19 on ASC costs. This comprises an overspend of £1.570m in the Independent Sector, offset by an underspend of £1.290m in Directly Provided Services. The Independent Sector overspend reflects ongoing demand-led pressure on ASC services and the likely future impact of the Hospital Discharge Programme (HDP) as approximately 1,000 clients discharged under Scheme 1 of the HDP transition back to ASC during the second half of the year. The impact of the HDP on core ASC expenditure will be reviewed throughout Quarter 3. The underspends in Directly Provided Services relate mainly to lower demand in Day Services, temporary reductions in social worker training and increased staffing vacancies while recruitment activity remains lower.

ASC is currently forecasting the net financial impact of COVID-19 to be £14.556m in 2020/21. This is split £10.253m in the Independent Sector, £4.303m in Directly Provided Services and £0.024m in Community Safety. The main areas of expenditure include relief payments to providers; spend on PPE and the support to shielded groups via the Community Hubs (the latter of which is funded in part by the Food and Emergency Supplies Grant. Hospital discharge costs will be funded by the HDP funding, which includes a contribution from ASC's core budget equal to our normal spend meeting the needs of people discharged from hospital, in line with national guidance.

Capital Programme Summary

The ASC Capital programme is £0.314m for 2020/21. £0.144m slippage is expected in Greenacres as some of the budget will be held for future modifications.

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 19/20	Target 20/21	20/21 RAG				Q2 2019/20 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Helping people to help themselves								
Number of carers supported through short-term crisis intervention	921	390	G	A			TBC	i
Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	6,432	7,000	G	A			1,021 (Q1)	ii
The number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices as part of the Making Every Contact Count (MECC) initiative	689	600	G	A			25 (Q1)	iii
Cumulative percentage of the eligible population who have received an NHS health check since 2015/16 (five year period)	49.3%	50%	G	R			38.6% (Q1)	iv

Savings exceptions						
Service description	2020/21 (£'000) – Q2 Forecast					Note ref
	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
Working Age Adults: Nursing, Residential and Community Based services	248	371	371	-	-	
Meals in the Community	-	483	483	-	-	

Savings exceptions						
Service description	2020/21 (£'000) – Q2 Forecast					Note ref
	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Total Savings	248	854	854	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	248	854	854	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 Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of 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										
Divisions	Planned (£000)			Q2 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Adult Social Care										
Independent Sector										
IS - Physical Support, Sensory Support and Support for Memory & Cognition	120,455	(43,591)	76,864	113,258	(39,770)	73,488	7,197	(3,821)	3,376	
IS - Learning Disability Support	63,737	(4,878)	58,859	67,830	(5,355)	62,475	(4,093)	477	(3,616)	
IS - Mental Health Support	7,822	(1,805)	6,017	11,224	(3,877)	7,347	(3,402)	2,072	(1,330)	
Subtotal	192,014	(50,274)	141,740	192,312	(49,002)	143,310	(298)	(1,272)	(1,570)	
COVID-19 related										
IS - Hospital Discharges	-	-	-	18,925	(18,557)	368	(18,925)	18,557	(368)	
IS - Loss of Income	-	-	-	377	-	377	(377)	-	(377)	
IS - Provider Relief Payments	-	-	-	9,508	-	9,508	(9,508)	-	(9,508)	
IS - Infection Control Fund	-	-	-	10,737	(10,737)	-	(10,737)	10,737	-	
Subtotal	0	0	0	39,547	(29,294)	10,253	(39,547)	29,294	(10,253)	
Directly Provided Services and Assessment and Care Management										
Physical Support, Sensory Support and Support for Memory & Cognition	15,132	(4,675)	10,457	13,074	(3,320)	9,754	2,058	(1,355)	703	
Learning Disability Support	7,522	(595)	6,927	7,168	(682)	6,486	354	87	441	
Mental Health Support	3,008	(2,985)	23	3,009	(2,885)	124	(1)	(100)	(101)	
Substance Misuse Support	591	(115)	476	591	(115)	476	-	-	-	
Equipment & Assistive Technology	5,599	(3,101)	2,498	5,516	(3,107)	2,409	83	6	89	
Other	1,113	(695)	418	1,282	(694)	588	(169)	(1)	(170)	
Supporting People	6,780	(310)	6,470	6,778	(310)	6,468	2	-	2	
Assessment and Care Management	26,087	(2,735)	23,352	26,024	(2,673)	23,351	63	(62)	1	
Carers	3,188	(2,494)	694	2,925	(2,231)	694	263	(263)	-	
Management and Support	19,470	(29,246)	(9,776)	19,236	(29,337)	(10,101)	234	91	325	
Service Strategy	290	-	290	493	(203)	290	(203)	203	-	
Subtotal	88,780	(46,951)	41,829	86,096	(45,557)	40,539	2,684	(1,394)	1,290	
COVID-19 related										
Loss of Income	-	-	-	399	-	399	(399)	-	(399)	
PPE	-	-	-	2,117	-	2,117	(2,117)	-	(2,117)	
Emergency Meals, Community Hubs and Grants	-	-	-	2,047	(591)	1,456	(2,047)	591	(1,456)	
Staffing	-	-	-	264	-	264	(264)	-	(264)	
Other	-	-	-	67	-	67	(67)	-	(67)	
Subtotal	0	0	0	4,894	(591)	4,303	(4,894)	591	(4,303)	

Revenue Budget

Revenue Budget										
Divisions	Planned (£000)			Q2 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Total Adult Social Care	280,794	(97,225)	183,569	322,849	(124,444)	198,405	(42,055)	27,219	(14,836)	
Planned Budget										
Safer Communities										
Safer Communities	484	(25)	459	1,453	(994)	459	(969)	969	-	
Subtotal	484	(25)	459	1,453	(994)	459	(969)	969	0	
COVID-19 related										
Community Safety - Staffing	-	-	-	24	-	24	(24)	-	(24)	
Subtotal	0	0	0	24	0	24	(24)	0	(24)	
Total Safer Communities	484	(25)	459	1,477	(994)	483	(993)	969	(24)	
Planned Budget										
Public Health										
Core Services										
Mental Health & Best Start	10,308	-	10,308	10,019	-	10,019	289	-	289	
Risky Behaviours and Threats to Health	11,278	-	11,278	11,063	-	11,063	215	-	215	
Health Systems	3,083	-	3,083	2,906	-	2,906	177	-	177	
Communities	743	-	743	887	-	887	(144)	-	(144)	
Central Support	3,670	-	3,670	3,289	-	3,289	381	-	381	
Public Health Grant income	-	(27,702)	(27,702)	-	(27,702)	(27,702)	-	-	-	
Public Health CCG and Reimbursement income	-	(17)	(17)	-	(17)	(17)	-	-	-	
Contribution from General Reserves	-	(1,363)	(1,363)	-	(445)	(445)	-	(918)	(918)	
Subtotal	29,082	(29,082)	0	28,164	(28,164)	0	918	(918)	0	
COVID-19 related										
Test, Track and Contain	1,195	-	1,195	1,195	-	1,195	-	-	-	
Test, Track and Contain Grant	-	(1,195)	(1,195)	-	(1,195)	(1,195)	-	-	-	
Subtotal	1,195	(1,195)	0	1,195	(1,195)	0	0	0	0	
Total Public Health	30,277	(30,277)	0	29,359	(29,359)	0	918	(918)	0	

Capital programme										
Approved project	Total project – all years (£000)		2020/21 (£000)							Note ref
			In year monitor Q2 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2020/21	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Improvements	-	-	-	-	-	-	-	-	-	
Greenacres	2,598	2,598	264	54	120	144	-	144	-	
LD Service Opportunities	5,092	5,092	-	-	-	-	-	-	-	
House Adaptations for People with Disabilities	2,719	2,719	50	-	50	-	-	-	-	
Total ASC Gross	10,409	10,409	314	54	170	144	0	144	0	

Business Services – Q2 2020/21

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

Summary of successes and achievements – Q2 has seen a continuation of services supporting key areas during the COVID-19 pandemic and reacting to ongoing pressures and changes as a result. Business As Usual activities that were paused at the start of the pandemic have started to be picked up, meaning we have been able to commence debt recovery, the rollout of Windows 10 laptops, and forward plans for the remainder of the year have been revised in both Internal Audit and Procurement. The 'Workstyles' Programme has been launched, which is a cross functional programme working across HROD, IT&D and Property, to look at future ways of working and the impacts this will have on our office spaces and workforce.

In July, the new Hailsham Primary Academy capital project was winner of 'Building Project of the Year under £10m' at the SECBE 2020 Construction Excellences awards. The award recognises the completion of the project 11 weeks ahead of schedule in a total of 44 weeks, meaning pupils could start the new term in a brand-new school rather than the temporary accommodation originally planned. The collaboration and teamwork demonstrated throughout the project, especially between Procurement and Property teams, was a key factor in delivering this award-winning result. The project saved 145 tonnes of CO2 and reduced waste by around 39% by using site-specific schemes.

The Council's IT and Digital service won an award at the Real IT Awards 2020 in the category of 'Legacy System Migration' for the project to introduce the MyServiceHub IT service desk management tool. The award is recognition of the hard work involved and emphasises how a technology change can be used to drive culture change and enhance the customer experience.

Apprenticeships – In the summer of 2020, the Government announced several new initiatives aimed at tackling the projected sharp rises in unemployment, particularly among those aged 18 – 24, as a consequence of COVID-19. The Apprentice Incentive Scheme currently runs from August 2020 until January 2021 and offers payments to support new apprentices. To qualify for the incentive payment, the individual must be a new employee; it does not include existing members of staff who are undertaking apprenticeship training. A range of publicity materials have been issued to managers across the Council and we have already seen an increase in new apprenticeship starts.

The Department for Work and Pensions have launched the 'Kickstart' programme which provides funding to create new six month job placements for young people aged 16-24 who are currently on Universal Credit and at risk of long-term unemployment. In order to ensure that these new initiatives are complementary to our existing Apprenticeship programme and arrangements, a working group, drawn from members of the Apprenticeship Steering Group, is being established to take this forward in the Council.

Savings achieved through procurement, contract and supplier management activities – During Q2 the demand on Procurement resource to support COVID-19 related activities started to ease. However, there was a continued need to monitor PPE spend and supplier due diligence. The provision of Food Boxes during the lockdown period was wound down and a procurement was undertaken to establish a medium-term supply of food boxes to be used, should the Council be required to support shielded residents. Supplier relief has, in most cases, ended in line with government guidance, but in some cases was extended through to September where the contracts were largely related to schools.

A significant collaborative procurement concluded in Q2 – the Hard FM (Term and Planned Maintenance) project, which was an 18-month collaboration between Property services in Brighton and Hove and East Sussex Councils and led by the ESCC Procurement team. This has been a significant success for collaborative working, as well as the increased focus on social value and sustainability in these frameworks. Work is also taking place to see if the frameworks can also be used by Eastbourne & Lewes and Adur & Worthing Councils in the coming months.

The Orbis Energy Team and Procurement completed the procurement of the Utilities Ancillary Services which brings a common approach to monitoring meter data and usage across Surrey and East Sussex.

The care and support contract for Greenacres was awarded in Q2, part of East Sussex's response to the national Transforming Care Programme, aimed at ensuring people with learning disabilities or autism can be discharged from NHS hospitals into appropriate community settings.

Social Value (SV) – In Q2, a total of 18 contracts were awarded. Three contracts were out of scope as we accessed existing pre-approved lists of suppliers with predefined terms, so the Social Value Measurement Charter could not be applied. The restrictions in place during the pandemic has made it more difficult for the supply chain to deliver Social Value in traditional ways. Our focus is now on adapting the approaches within procurement to maximise the areas of social value that are deliverable and focus on the priorities highlighted in the East Sussex Economic Recovery Plan.

We are seeing the supply chain react in creative ways to deliver social value, such as using virtual environments for skills and employment initiatives. The 15 in-scope contracts had a total contract value of £23.93m and secured £1,224,995 in Social Value commitment, which equates to an outturn of 5%. The figure reported is below the >10%

target and we will be looking to increase the focus on social value in all our activities, taking into consideration the current climate and challenges.

Procurement is actively supporting Property Services and the Environment Team in the approach to decarbonisation of our buildings and delivering a zero-carbon supply chain. This initially includes procurement of consultancy and contractor support for applications to the Public Sector Decarbonisation Fund and Solar PV installations.

Third Sector support – During Q2 all activity continued to be directed to ensuring that external partners were supported in following Government COVID-19 guidance and identifying adaptations to their services and activities to meet the local impacts of the pandemic. Third Sector support worked across departments and public sector partners to ensure that insight and intelligence from the voluntary, community and social enterprise (VCSE) sector informed responses to local population need. Local VCSE insight and intelligence was provided by 3VA, HVA, RVA, ESCV, in partnership with the VCSE Alliance.

Specific activities included establishing Food Security grants administered by Sussex Community Foundation, working with Sussex Health and Care Partnership (SHCP) to better understand the impact of COVID-19 on the VCSE sector, and developing a South East Local Enterprise Partnership (SELEP) Social Enterprise Working Group bid to the Sector Support Fund (SSF).

Internal Audit – During Q2, efforts continued to be focussed on providing advice on the many system and process changes implemented across the Council in response to COVID-19, with emphasis on ensuring an appropriate internal control environment is maintained. Whilst the majority of planned audit work continued to be suspended in order to avoid interfering with priority and frontline service delivery, we were able to begin some planned audit activity across the authority. All Internal Audit staff previously redeployed to support other services returned to the team during Q2. In addition, work was completed to produce a revised Internal Audit Plan for the second half of the year, focussing on priority activities from the original plan and new and emerging risks in response to the pandemic.

Neither of the two high risk agreed actions due to be implemented by the end of Q2 were actioned. These related to the audit of Libraries Asset Management where delays have occurred due to COVID-19. Revised deadlines have been agreed which will be subject to ongoing monitoring by Internal Audit, with further escalation where necessary.

Insurance claims – At Q2, 88% of liability claims were handled to first decision (i.e. initial repudiation or offer of compensation) within the relevant legal time frames. This is compared to 38.1% reported at Q1 but continues to be below the 95% target. Most third-party claims relate to the highway and these are handled by East Sussex Highways (Costain Jacobs). All claims handled outside of the timeframe were administered by them, due to staffing and administration issues reported during Q1. Due to the outstanding back log of claims, the target was missed for July but then exceeded for both August and September. The implications of not meeting these timeframes means that claimants could decide to take legal action immediately, and although there are no financial implications to the Council (as East Sussex Highways are accountable for claim payments) there is a reputational risk for the Council if response compliance continues to be below target. We will continue to monitor this situation and liaise with Costain Jacobs but are now confident that the issue is resolved and that the target will be met for Q3.

Property operations – The core of activities continue to be around COVID-19 recovery; providing assurance around service, building and team risk assessments across our sites. This has included building compliance checks and implementing physical measures where needed. Work has begun to move this work into the planning phase for the 'new normal'. A Workstyles programme has launched, which is a cross functional team initiative put in place to support the change programme for the Council's services in response to the challenges and opportunities that the pandemic has posed to the organisation.

The data platform that supports the Property service is being replaced. Following the appointment in Q1, work has started on the implementation phase in Q2, with plans to go live in Q4.

Renewal of procurement framework arrangements to support both our Rating and Asset Valuation/Audit requirements has been concluded with new Valuers being formally contracted this month, and for which a whole portfolio revaluation will be commissioned for March 2021. This procurement work has been jointly carried out with West Sussex County Council.

There has been an overall reduction of 23.2% in energy use during Q2 2020/21. This breaks down as 29.5% reduction for schools and 15.5% reduction for non-school energy use. The temporary closure of some buildings for COVID-19 related reasons has caused a reduction in energy use, contributing to carbon reductions significantly in excess of the targets set. As with Q1, the cost saving this has generated has been outweighed by the third-party rental increase for St Mark's House, which was higher than forecasted.

The collapse of a 5m high section of the Lewes Castle wall last Winter has been subject to ongoing project works with adjacent lands now cleared of over 400 tonnes of debris and multiple stakeholder involvement and management. Discussions have been ongoing with Historic England and the next step is to start local consultations, with a formal submission for Scheduled Monument Consent during Q3, although any form of reinstatement works is unlikely to start until at least Spring 2021.

Property Strategy (SPACES) – The Strategic Property Asset Collaboration in East Sussex (SPACES) partnership continues to deliver the One Public Estate (OPE) projects, having received £760,000 of Government funding across Phases 5, 6 and 7. The projects are geographically spread across all East Sussex districts and boroughs, with activities varying from emergency services colocation to town centre regeneration.

During Q2, many SPACES projects have been under review by lead partners as key priorities change following the impacts from COVID-19. This has meant some projects are having to be put on temporary hold, ranging from between six months to three years. Ongoing discussions continue to ensure that any changes to project situations are monitored and benefits can still be tracked and measured.

Formal announcement of the OPE Phase 8 and Land Release Fund (LRF) Phase 2 funded streams were launched in Q2. SPACES are in the process of collating information for potential projects for bidding in Q3. Focus is around economic recovery following COVID-19, including housing regeneration, local developments, infrastructure and supporting greener sustainable projects, which also contribute to climate emergency agendas.

As recovery plans develop, the partnership is looking at ways to share learning and best practices and exploring new opportunities where revised estate strategies could see synergies between the public sector organisations, especially for office accommodation and delivery of services.

The value of benefits delivered by SPACES (a total across all SPACES partners) at the end of Q2 was over £19m, with another £2.4m identified within planned projects.

Property Strategy – The significant changes in working practices seen during COVID-19 has led to a reassessment of future needs as we approach statutory lease expiry at our St Marys and Ocean House buildings in 2021. Whilst the pandemic has interrupted progress of this strategy, it has highlighted wider benefits of different ways of working for the future; including opportunities to widen our partnership working and support our Climate Change and Carbon Reduction strategies.

Property Investment – Work has continued to progress on Feasibility and Town Planning, but progress has been sporadic as markets digest COVID-19 impacts (ref i). However, in Q2 we have been able to:

- gain contractual agreement to sell Isabel Blackman Centre to a consortia of local community bodies;
- commence marketing of the Grove site in Hastings;
- complete transfer of Helenswood Upper school site to the Department for Education; and
- continue ongoing negotiations at Hindlands, Polegate seeking to finalise Head of Terms for a new medical centre development.

Some site opportunities are still tied into outcomes of wider corporate and service transformation plan updates. The three-year Capital receipts programme otherwise remains on target and continues to progress. All projects will be subject to a review and prioritisation assessment as part of the post COVID-19 activities.

IT & Digital – Having been paused due to the COVID-19 restrictions, the Device Refresh Project restarted at the beginning of August, with social distancing measures in place and operating at a reduced throughput, meaning IT&D are able to deliver vital updated tools to staff that help them work efficiently in increasingly flexible ways. Having replaced Windows 7 earlier in the year, Windows 8 devices are now being refreshed which will make Windows 10 available to all staff, further increasing agility.

We continue to invest in the underpinning architecture of the organisation by migrating services onto industry leading, hyper-converged Nutanix infrastructure. Over a number of months, IT&D have been migrating systems and data to the enhanced environment - the most significant move in Q2 was Sharepoint. This means greater resilience for our services, high availability and more efficiency with hyper-convergence, meaning more things are stored in less space, thus consuming less power.

COVID-19 support to services has continued with activity focused on supporting department recovery programmes, enabling staff to work from wherever they need to and reshaping the Digital Strategy to reflect changing needs. As part of this, IT & Digital supported 30 Newly Qualified Social Workers joining the organisation in September. With social distancing measures in place, this Digital Induction was successful in providing equipment and immersing a cohort of staff in system training, information security and governance awareness in the most efficient and COVID-19 safe way, enabling them to work on the frontline in the shortest time.

Modernising Systems – The Modernising Back Office Systems (MBOS) Programme was established to deliver the replacement of the Council's financial, resource management and property asset management systems. Replacement of these systems will be supporting further developments to increased agile and digital working. In Q2, the MBOS Programme passed two key milestones: six suppliers have been shortlisted and asked to respond to the tender for the SAP replacement programme by November, with the contract award being targeted for Q4, and the Property Asset Management System contract has been awarded, which will replace the current systems in place.

Attendance Management and Wellbeing – The 2020/21 Q1+2 sickness absence figure for the whole authority (excluding schools) is 3.64 days lost per FTE, a decrease of 2.6% since the previous year.

Mental health continues to be the primary driver of absence, and Q1 saw an increase in days lost due to this. It is, however, positive that there was a reduction in Q2. It is worth noting that Q1 covers the key period of the immediate response to the coronavirus pandemic and it is likely therefore that this will have had an impact. In response to the COVID-19 situation, a range of measures have been introduced to provide enhanced support:

- Compassionate leadership, remote teams and wellbeing workshops have taken place with more planned.
- Our expanding Mental Health First Aiders network have been providing support in virtual team meetings and 1-1 sessions.
- A Wellbeing Intranet page to support staff during COVID-19 has been developed which hosts a wealth of information and signposts to targeted resources. This is supported by a dedicated wellbeing campaign with daily webinars from our Employee Assistance Program (EAP) provider.
- 'Time to TALK about Stress' campaign was launched on 10 October 2020, with a focus on managing stress in a remote environment, supported by a comprehensive toolkit.
- Further targeted support is planned in the wake of continued home working; including an enhanced Display Screen Equipment (DSE) offer with a remote working focus and dedicated EAP support sessions for all staff.

Business Operations – During Q2, the Accounts Receivable Service have resumed debt recovery after the pause at the outset of COVID-19 which led to aged debt rising by £2.6m. Work has begun to improve the process for raising debt through a more automated invoice request form, as well as a push on encouraging customers to pay by direct debit. The debt recovery team have also been working collaboratively with ASC and Legal Services to commence an end to end recovery review to ensure systems and processes are as efficient as they can be.

Q2 has seen Peer-to-Peer (P2P) prompt payment levels stabilise at 96%, exceeding our target of 93%. This has been enabled by ongoing work with suppliers to increase the take up of e-invoicing which now stands at 42%, the introduction of new functionality "Cognitive Invoicing" in our e-invoicing solution, and the creation of self-servicing P2P information. We are also exploring and piloting ways to automate the Goods Receipting and PO Change process.

Aided by the adoption of the electronic forms that were introduced in Q1, Employee Services and Payroll are now consolidated as a fully virtual service.

Revenue Budget Summary – The 2020/21 Business Services net revenue budget is £24m, which includes an £11.6m contribution to the Orbis budget. The full year estimated outturn is a net overspend of £1.668m (**ref viii**). £0.756m of this (**ref vii**), is directly related to additional costs, lost revenue or savings not being achieved due to COVID-19. Additional IT expenditure has been incurred to allow for remote working, as well as the loss of income streams with HR&OD and Property due to closure of various premises. There is also a significant savings target within ESCC's contribution to Orbis, which is now unlikely to be made this year due to COVID-19 (**ref vi**).

The non-COVID-19 element of the overspend equals £0.912m (**ref v**) and mainly consists of £0.406m of budgeted savings, originally planned to be delivered through Orbis efficiencies, but no longer attainable due to the disaggregation of some BSD services from the Orbis partnership. Furthermore, the impact of COVID-19 has limited the ability to mitigate these savings elsewhere in BSD due to the current circumstances (**ref ii**). In the revenue budget table below, these savings are included within Finance (included in **ref iii** alongside £0.019m of other variances). Additionally, there are some overspends within Property. This is due to delays in implementing the proposed property restructure, as well as an increase in rent following a rent review (**ref iv**).

Service areas within the joint Orbis budgets are categorised as either "Fully integrated", "Partially integrated" or "Centres of Expertise". This is therefore reflected within the Orbis financial tables below. Categorisation is determined by the nature of the service and the participation of sovereign authorities. ESCC contribute to and operate within all Orbis areas.

The total Orbis operating budget is forecast to overspend by £0.769m (**ref x**). This is mainly attributable to Business Operations, where a £0.750m overspend is being reported (**ref ix**). This relates to a £0.750m savings target that is now not seen as likely to be achieved. There are also overspends within Finance, HR&OD and the Insurance CoE. However, these are being partially mitigated by underspends elsewhere. The ESCC contribution to the net Orbis overspend is currently forecast as £0.207m (**ref xi**).

Capital Programme Summary – The 2020/21 capital budget is £34.372m and includes the £13.308m Schools Basic Need Programme and the £11.064m Building Improvements programme. The full year estimated variance includes slippage of £7.796m, spend in advance of £3.353m and overspends of £1.210m (**ref xiii**). The overspends are forecasted additional expenditure due to the impact of COVID-19. The most significant other movements are associated with the Schools Basic Need programme, with a slippage of £3.446m and spend in advance of £3.340m (**ref xii**). The slippage is mainly due to the delays into 2021/22 for Hailsham Secondary. The spend in advance relates to Reef Way. There have also been slippages in the Capital Buildings Improvement programme and the IT Capital Programme.

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

Performance measure	Outturn 19/20	Target 20/21	20/21 RAG				Q2 2020/21 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Making best use of resources								
Deliver the Property Asset Investment Strategy	Feasibility studies in development for 7 key projects	Outline business cases brought forward against at least 2 priority projects	G	A			Business cases have several dependencies on outcomes of wider corporate / service transformation plan updates	i

Savings exceptions

Service description	2020/21 (£'000) – Q2 Forecast					Note ref
	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
Planned savings - BSD	778	778	372	406	-	(ii)
Planned savings - Orbis	383	383	198	185	-	
	-	-	-	-	-	
Total Savings	1,161	1,161	570	591	0	
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	1,161	1,161	570	591	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
Delayed savings	-	591	591	
	-	-	-	
	-	-	-	
Total	0	591	591	

¹ Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of 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										
Divisions	Planned (£000)			Q2 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Business Operations	13	(13)	-	13	(13)	-	-	-	-	
Finance	1,749	(1,255)	494	2,849	(1,930)	919	(1,100)	675	(425)	(iii)
HR & OD	394	(394)	0	324	(309)	15	70	(85)	(15)	
IT & Digital	5,982	(2,414)	3,568	5,934	(2,386)	3,548	48	(28)	20	
Procurement	977	(510)	467	986	(487)	499	(9)	(23)	(32)	
Property	27,694	(19,854)	7,840	27,966	(19,752)	8,214	(272)	(102)	(374)	(iv)
Contribution to Orbis Partnership	16,014	(4,369)	11,645	16,086	(4,355)	11,731	(72)	(14)	(86)	
Subtotal	52,823	(28,809)	24,014	54,158	(29,232)	24,926	(1,335)	423	(912)	(v)
COVID-19 related										
HR&OD – COVID-19	-	-	-	(96)	220	124	96	(220)	(124)	
IT&D – COVID-19	-	-	-	164	-	164	(164)	-	(164)	
Property – COVID-19	-	-	-	217	64	281	(217)	(64)	(281)	
Contribution to Orbis Partnership – COVID -19	-	-	-	187	-	187	(187)	-	(187)	(vi)
Subtotal	0	0	0	472	284	756	(472)	(284)	(756)	(vii)
Total BSD	52,823	(28,809)	24,014	54,630	(28,948)	25,682	(1,807)	139	(1,668)	(viii)

Revenue Budget											
Divisions		Planned (£000)			Q2 2020/21 (£000)						Note ref
					Projected outturn			(Over) / under spend			
		Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget											
Fully Integrated	Business Operations	12,686	(7,592)	5,094	13,436	(7,592)	5,844	(750)	-	(750)	(ix)
	IT & Digital	22,892	(3,120)	19,772	23,023	(3,251)	19,772	(131)	131	-	
	Management	402	-	402	492	(58)	434	(90)	58	(32)	
	Procurement	4,658	(200)	4,458	4,600	(142)	4,458	58	(58)	-	
Partially Integrated	Finance	4,505	(1,249)	3,256	4,675	(1,394)	3,281	(170)	145	(25)	
	HR & OD	4,766	(1,539)	3,227	4,780	(1,480)	3,300	(14)	(59)	(73)	
	Management	103	-	103	76	-	76	27	-	27	
Centres of Expertise	Financial Accounting Systems	583	-	583	491	(43)	448	92	43	135	
	Insurance	601	(266)	335	698	(172)	526	(97)	(94)	(191)	
	Treasury & Tax	346	(22)	324	335	(52)	283	11	30	41	
	Orbis Finance Team	360	-	360	311	-	311	49	-	49	
	Orbis Internal Audit	1,836	(444)	1,392	1,713	(371)	1,342	123	(73)	50	
Total Orbis		53,738	(14,432)	39,306	54,630	(14,555)	40,075	(892)	123	(769)	(x)
ESCC Contribution				11,645			11,852			(207)	(xi)

Capital programme										
Approved project	Total project – all years (£000)		2020/21 (£000)							Note ref
			In year monitor Q2 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2020/21	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
SALIX Contract	3,590	3,590	440	288	440	-	-	-	-	
Property Agile Works	9,713	9,713	374	171	374	-	-	-	-	
Capital Building Improvements	82,902	82,902	11,064	3,300	8,564	2,500	-	2,500	-	
IT & Digital Strategy Implementation	31,543	31,325	4,634	1,202	3,852	782	(218)	1,000	-	
Schools Basic Need	135,524	135,524	13,308	7,122	13,444	(136)	(242)	3,446	(3,340)	(xii)
Special Provision in Secondary School	3,140	3,140	1,653	1,369	2,066	(413)	(400)	-	(13)	
14 Westfield Lane	1,200	1,200	1,200	10	350	850	-	850	-	
Disabled Children's Homes	242	242	242	-	242	-	-	-	-	
Lansdowne Unit (CSD)	8,013	8,013	1,457	1,226	1,807	(350)	(350)	-	-	
Total BSD Gross	275,867	275,649	34,372	14,688	31,139	3,233	(1,210)	7,796	(3,353)	(xiii)

Children's Services – Q2 2020/21

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

Summary of successes and achievements

Return to school – The Standards and Learning Effectiveness Services (SLES) worked closely with schools to implement Government guidance on the full reopening of schools and settings from September 2020. Extensive local guidance has been provided to support schools should the local authority move to a different tier of restrictions; model risk assessments and contingency plans have been widely shared and are regularly updated; there has been increased support for vulnerable pupils, including virtual safeguarding procedures, addressing learning loss and supporting attendance; and we have worked closely with early years settings to provide financial support where the level of funding is lower than expected.

Attendance and high-quality provision – An Exclusions and Attendance change group, made up of representatives of SLES and Inclusion, Special Educational Needs and Disability (ISEND), has provided a more forensic approach to improving attendance and reducing exclusions in Q2, with a focus on vulnerable pupils. This group has started to review the impact of the “We are Ready!” campaign and is working with ISEND colleagues to look at the schools’ responses to attendance data. This includes some funded Education Support, Behaviour and Attendance Service support for schools where pupils have not returned.

Emotional wellbeing support to schools – Children's Services, in collaboration with partners in Health, have provided a high level of emotional wellbeing support to schools as pupils return to full time education including:

- Department for Education (DfE) funded ‘Wellbeing for Return’ training and support for the Mental Health Leads in all school, settings and colleges. The Council was awarded £67k to adapt national training materials and deliver three hours of training that is then embedded with additional support from services between September 2020 and March 2021.
- The schools Mental Health and Emotional Wellbeing (MHEW) Adviser has provided strategic and operational support to all educational settings, including: an annual wellbeing conference delivered in 10 webinars to 650 participants; training for schools devised in response to a survey of needs, including managing anxiety, the impact of trauma on behaviour, embedding a wellbeing culture, Governors monitoring workload and supporting the wellbeing of the senior leadership team; group supervision for Mental Health leads; and co-ordination of a resource on MHEW for schools to access on Czone.
- The Educational Psychology Service has created new offers of MHEW support, including: a telephone helpline for parents/carers; Compassionate Leadership webinars for Headteachers/Senior Leaders; booklets for parents including managing the emotional wellbeing of their children as they return to school; virtual training on bereavement and loss; and wellbeing support for all ISEND staff.
- A MHEW Strategic Group has been created to take a strategic lead on all MHEW initiatives and to provide advice and guidance in response to need in schools, settings and colleges.

Mental Health Support Teams (MHSTs) working in schools and colleges – There are three MHSTs in East Sussex covering approximately 24,000 pupils in 44 schools. The MHST team have a new management structure in place and now have a clinical manager in post, as well as a whole school approach manager. Although the programme experienced delays due to COVID-19 school closures, some interventions for children and young people were delivered online, and most interventions are now taking place on a face to face basis. The management team are visiting the 41 mainstream schools this term to strengthen partnership working and make sure that the schools are making best use of the teams. This has proved very successful to date in significantly increasing referrals. Special schools and specialist SEND facilities have planned meetings in November and December.

East Sussex Teaching Schools Network (ESTSN) – The East Sussex teaching schools continue to work in partnership with the Council and are becoming aligned to the Primary and Secondary Boards in devising a systematic approach to delivering School to School support and needs-driven Continuing Professional Development (CPD). Despite the challenges of virtual meetings, the ESTSN has maintained its developing relationship with teaching schools across Brighton and Hove, and West Sussex, including the research school, with plans for further collaboration. The ESTSN website has been developed, populated and promoted in several forums. The website aims to be a ‘one stop shop’ for schools, Education Improvement Partnerships and the Boards to access CPD and School to School support and goes live in early November.

Youth Cabinet – In response to the pandemic, the East Sussex Youth Cabinet developed a social media campaign called **Stay** that aims to support young people **Stay** informed, **Stay** well, **Stay** sunny and **Stay** safe. Content was posted on their social media accounts to inform and uplift young people. Members held weekly discussions on what was working well and what the concerns were for themselves, their friends and family, and identified key messages that informed schools and Council partners. They highlighted concerns such support for vulnerable pupils with difficult home lives and how this could affect attendance at virtual lessons.

The Youth Cabinet partnered with Healthwatch to survey over 2,000 young people on their health and wellbeing experiences, to support Healthwatch shape their future plans and inform its partners.

The Youth Cabinet also raised a concern about the return to school anxiety pupils were facing. This prompted Youth Cabinet to organise and host a webinar attended by school leaders (the three Chairs of the School Networks), Councillor Standley, Director of Public Health Darrell Gale, and the Standards and Learning Effectiveness Service. Discussion focussed on safely travelling to school and when in school, different approaches schools were taking to teaching and school organisation, exams, catching up and support for vulnerable pupils. The webinar will be shared with schools to disseminate to students and parent/carers, the Youth Service, the Youth Voice Practitioners Network and voluntary sector partners.

Encouraging positive activities for Care Leavers – During the first weeks of Lockdown the Through Care Team wanted to both stay in touch with Care Leavers and encourage positive activities, giving them an opportunity to express how they were feeling and reducing isolation by creating a sense of shared experience and community. Contact was by either phone, videocall or online. 28 Care Leavers joined the project, sending in their photos to showcase their creativity.

My Voice Matters – We have been working with the Children in Care Council to develop how we conduct our statutory reviews of our looked after children with a view to promote greater participation. The model is called My Voice Matters and gives greater control to the child on how the review is conducted. A significant shift is that instead of an outcome report completed by the Independent Reviewing Officer (IRO), a letter is now written by the IRO to the child giving a summary of what was discussed in the review and what decisions were made, using more accessible language. This has been well embedded during lockdown and has had positive feedback from children and professionals.

Participation in education, training or employment with training academic age 16 and 17 – A focus on skills and opportunities for young people is a high priority for the East Sussex Economy Recovery Plan. Some of our key actions in Q2 include: increased capacity and data sharing systems at Youth Employability Service to provide more support to young people; developing online resources and virtual encounters with employers to support home learning; delivering a virtual Post 16 options evening; developing a virtual Open Doors and Work Experience offer; and launching an employability passport to evidence young people's skills. We have also promoted local Kickstart schemes and secured European Social Fund Apprenticeship project funding for January 2021.

Children subject to Child Protection (CP) plans and Looked after Children (LAC) – The numbers of children subject to CP plans (**ref i**) has continued to rise from a rate of 55.3 per 10,000 (588 children) at Q1 to a rate of 59.9 (637 children) at Q2. This is in part due to CP plans not ceasing as it was difficult to end plans safely if children were not being seen regularly at school and some contact by social work staff was happening virtually. Targeted work is now underway to focus on a safe reduction in the number of plans now that more face to face visiting is taking place and more children are in school.

Higher CP rates are not feeding through to increases in LAC where numbers have stayed broadly stable (**ref ii**). The rate of LAC per 10,000 has increased from 56.4 (599 children) at Q1 to 57.0 (606 children), this is slightly above our target rate of 56.5 per 10,000 (601 children). As reported at Q1 some families have felt unable to retain care of their challenging teenagers and we have seen higher numbers of children involved in criminal exploitation. Placements for challenging teenagers are usually within residential accommodation which is the most expensive option.

Revenue Budget Summary – The net budget of £88.873m is forecast to be overspent by £10.888m by the year end (**ref x**). Within this, £10.243m relates directly to COVID-19 pressures (**ref ix**) and £0.645m to non COVID-19 pressures (**ref vi**).

The **COVID-19 related pressures** have increased by £2.288m since Q1 and are primarily in Central Resources (£1.116m) (**ref vii**) comprising payments to early years providers and within Early Help and Social Care (£7.810m) (**ref viii**).

LAC budgets have been directly and significantly impacted by COVID-19, with the financial pressures continuing to be reflected in the increase in new placements during the period to date. A mixture of new residential and foster placements and semi-independent accommodation placements have continued, where weekly fees have also increased. In addition, there have also been continued extra agency costs for staff employed at residential sites to support staff absences. The Care Leavers service has been impacted by placement changes and delayed moves, as well as by the need to match the Universal Credit uplift. Lansdowne Secure Unit has also experienced build delays and a resulting loss of income.

The Home To School Transport budget (within Communication, Planning and Performance) has also been impacted by COVID-19 and the assumption is that the DfE grant income will fully fund this COVID-19 related pressure (£1.327m). Alongside the COVID pressures in this area, we have also seen an increased numbers of pupils requiring transport and also increases in the unit costs following the September return to school, and the department is working with CET to understand the changes and consider any mitigations to reduce pressures.

Of the **non COVID-19 related pressures**, there is a small decrease of £0.035m from the Q1 forecast of an overspend of £0.680m. Within this, £1.203m of the forecast overspend relates to Early Help and Social Care (**ref v**). Of this, Locality pressures (£0.589m) continue on the Social work staffing budgets. We are pursuing a range of strategies to reduce these pressures. This includes the review of placements as Independent Fostering Agencies continue to increase their availability since the initial lockdown ended.

Overall, any small increases in non COVID-19 overspends since Q1 have been mitigated by further efficiencies, increasing the forecast underspend in Central Resources to £0.850m (**ref iv**).

Within the above forecast outturn position, £1.794m (**ref iii**) of the £2.028m savings planned for 2020/21 continue to be forecast to be achieved this year, with £0.234m to be achieved in future years. Of this, £0.188m is being offset within the department this year, and the remaining £0.046m is slipped due to COVID-19.

Capital Programme Summary – The Capital Programme for Children's Services for 2020/21 is £0.978m (**ref xi**). The House Adaptations for Disabled Children's Carers budget is forecast to slip £0.054m into 2021/22. This is due to various factors including COVID-19 impacting on access to properties and family disputes.

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

Performance measure	Outturn 19/20	Target 20/21	20/21 RAG				Q2 2020/21 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Rate of children with a Child Protection Plan (per 10,000 children)	50.9 (542 children)	55.9 (596 children)	G	A			59.9 (637 children)	i
Rate of Looked After Children (per 10,000 children)	56.5 (601 children)	56.5 (601 children)	G	A			57.0 (606 children)	ii

Savings exceptions

Service description	2020/21 (£'000) – Q2 Forecast					Note ref
	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
SLES: Performance monitoring	410	410	410	-	-	
I-SEND: EHCP Assessment Services	188	188	-	188	-	
I-SEND: Inclusion Services	19	19	19	-	-	
Early Years: Inclusion Services	85	85	85	-	-	
Early Help	68	1,065	1,019	46	-	
ISEND and ESBAS	-	261	261	-	-	
Total Savings	770	2,028	1,794	234	0	iii
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	770	2,028	1,794	234	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref	
I-SEND: EHCP Assessment Services	188	-	188		
Early Help	-	46	46		
Total	188	46	234		

¹ Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of 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										
Divisions	Planned (£000)			Q2 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Central Resources	2,949	(1,452)	1,497	2,009	(1,362)	647	940	(90)	850	iv
Early Help and Social Care	69,258	(12,062)	57,196	71,463	(13,064)	58,399	(2,205)	1,002	(1,203)	v
Education and ISEND	89,275	(6,555)	82,720	89,863	(6,804)	83,059	(588)	249	(339)	
Communication, Planning and Performance	19,156	(1,722)	17,434	19,754	(2,367)	17,387	(598)	645	47	
DSG non Schools	-	(69,974)	(69,974)	-	(69,974)	(69,974)	-	-	-	
Schools	159,995	(159,995)	-	159,995	(159,995)	-	-	-	-	
Subtotal	340,633	(251,760)	88,873	343,084	(253,566)	89,518	(2,451)	1,806	(645)	vi
COVID-19 related										
Central Resources	-	-	-	1,116	-	1,116	(1,116)	-	(1,116)	vii
Early Help and Social Care	-	-	-	6,975	835	7,810	(6,975)	(835)	(7,810)	viii
Education and ISEND	-	-	-	234	612	846	(234)	(612)	(846)	
Communication, Planning and Performance	-	-	-	437	34	471	(437)	(34)	(471)	
Subtotal	0	0	0	8,762	1,481	10,243	(8,762)	(1,481)	(10,243)	ix
Total Children's Services	340,633	(251,760)	88,873	351,846	(252,085)	99,761	(11,213)	325	(10,888)	x

Capital programme										
Approved project	Total project – all years (£000)		2020/21							Note ref
			In year monitor Q2 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2020/21	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
House Adaptations for Disabled Children's Carers	1,057	1,057	104	7	50	54	-	54	-	
Schools Delegated Capital	23,697	23,697	791	237	791	-	-	-	-	
Conquest Centre redevelopment	356	356	83	13	83	-	-	-	-	
Total CSD Gross	25,110	25,110	978	257	924	54	0	54	0	xi

Communities, Economy & Transport – Q2 2020/21

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

Summary of successes and achievements – Construction of the Newhaven Port Access Road continued in Q2, with social distancing rules in place, the road is expected to be substantially complete later this year. 27 carriageway asset improvement schemes were completed in Q2, to maintain and improve the condition of the county's roads. Eight Road Safety schemes have been completed by the end of Q2. The East Sussex Recovery plan, known as East Sussex Reset, was developed through Team East Sussex, providing the tools and interventions to support East Sussex businesses. Funding was secured through the Government's Getting Building Fund for the Riding Sunbeam Solar Railway, the Observer Building in Hastings, the Winter Gardens in Eastbourne, and the access road for Charleston. A further 1,380 premises had access to improved broadband speeds at the end of Q1, reported a quarter in arrears, with overall take-up amongst properties that have been connected at 72%. A limited number of additional grants of between £1,000 and £3,000 will be offered through the South East Business Grant recovery programme to help businesses in the visitor economy adapt to COVID-19. The Home to School Transport team successfully managed the return of pupils to school in a COVID-19 secure way. Uckfield and Hampden Park libraries were refurbished and reopened to the public, along with other libraries, on 19 October. Due to the reintroduction of national restrictions from 5 November all libraries have had to close again, however we continue to offer a click and collect service, our eLibrary service and essential computer access. Parking enforcement commenced across Rother District on 29 September, with warning notices issued to vehicles in contravention of the rules for the first 14 days. Parking Charge Notices started to be issued from 13 October. Registration services restarted during Q2, including work to reduce the backlog in birth registrations brought about by the first national lockdown. Trading Standards provided support to businesses in Q2 to ensure their premises are COVID-19 secure and with additional advice on reopening.

Queensway Gateway Road – Work has started on a temporary traffic solution which will allow access from the new road to the A21. We continue to work with Sea Change Sussex to progress the remaining land acquisitions to enable the delivery of a permanent solution.

Employability and Skills – Skills East Sussex met in Q2 to finalise the Economy Recovery Plan, and the subgroups have also met and agreed to collaborate on the Government's Plan for Jobs incentives, and the South East Local Enterprise Partnership's £2m funding pot for skills and employment. The Health, Creative and Digital, Visitor Economy, and Construction task groups all met in Q2. Schools were supported by the Careers Hub in Q2 to achieve an average of 5.2 of the Gatsby benchmarks. The Careers Hub website now hosts a number of resources, including a digital careers programme, and the Hub's Youtube channel hosted several training sessions and 'virtual employer encounters' with local businesses in Q2. The Employability Passport was launched to all schools in September 2020.

Business Support and job creation – Businesses were supported by business support programmes to create a further 16 jobs in East Sussex in Q2, taking the total for Q1 and Q2 to 37.5 jobs. COVID-19 has had a significant effect on business turnover and staffing levels, leaving little opportunities for growth and new jobs (**ref i**). Local East Sussex helped 11 businesses to remain within, or relocate to, the county in Q2.

Road Safety – The results of the Anniversary Trial have been analysed and showed that 8% of the participants were less likely to reoffend after engagement with the trial. The results of two further trials are currently being analysed. Eight road safety schemes have been completed at the end of Q2, with one further scheme nearing completion. The planned engagement campaign with young drivers and their passengers in schools can't be implemented in 2020/21, due to COVID-19 (**ref ii**).

Trading Standards – The Team continue to update agreed pan Sussex protocols with the Police and Environmental Health teams to ensure responses to COVID-19 are clear and co-ordinated. In Q2 this involved new enforcement responsibilities concerning social distancing, contact tracing details and powers to issue directions to close premises, public areas or stop events. Close liaison continues with Public Health and Legal colleagues to ensure appropriate governance and processes are in place for any future action by Trading Standards. 17 delegates received online business training activities in Q2, while 27 businesses were provided with advice regarding COVID-19 closures. A total of 92 COVID-19 related enquiries were dealt with in Q2. There were 72 positive interventions to protect vulnerable people, including remote contact with victims of rogue trading or financial abuse.

Revenue Budget Summary – The revenue budget is forecast to overspend by £5.967m. The non-Covid overspend of £401k is mainly due to a review of reserves; taking a One Council approach, CET has been able to support activities and expenditure in a number of services that would normally have been funded through reserve drawdowns. This means that the Council's reserves will not be expended to the level previously scheduled and this makes funding available for future years. The occurrence of underspends that will support the expected reserves income are not aligned with the services that were to receive this funding, therefore some service areas may appear to be in an overspend position.

£323k of the £2.362m savings will be achieved this year mainly due to the delay in implementing the new parking charges and reduced income as a result of COVID-19 (**ref iii**). There is a pressure of £5.566m relating to additional

costs and reduced income resulting from COVID-19 (**ref v**). The most significant COVID-19 pressures are in Transport and Operations where car parking income is down £2.442m (this has reduced the planned Parking contribution to Concessionary Fares). Increased collection volumes and the cost of reopening household waste sites with social distancing, have resulted in a COVID-19 related overspend of £758k in the Waste service (**ref iv**). The overspend in Communities is mostly due to lost income from marriages and other ceremonies (£580k) along with reduced Road Safety training income. The Council's share of the pan Sussex cost of excess deaths as a result of COVID-19 is expected to be £555k. Income is also down across other services.

Capital Programme Summary – The CET capital programme has a gross budget of £63.604m and slippage of £15.349m, spend in advance of £1.947m, overspend of £1.212m and an underspend of £153k. Of the net slippage £12.101m is due to COVID-19 delays. The COVID-19 related slippage is mostly within the various movement and access schemes (**ref viii, ix, x, xi, xii**). These schemes rely on public involvement in terms of surveys and transport monitoring. The South East Local Economic Partnership have granted a six-month COVID-19 extension to their Local Growth Fund schemes and as a result the Skills for Rural Business scheme will slip (**ref vi**). The Newhaven Port Access Road will be substantially complete later this year, with landscaping work remaining and some after construction costs due when the Port complete their part of the works (**ref vii**). Low take up from parish councils means the Community Match Fund has slipped (**ref xiii**). The Exceat Bridge planning application has slipped to April 2021 and construction on site Feb 2022, due to extended consultations with stakeholders (**ref xiv**). Planning delays will mean that construction on the Queensway Depot will slip to 2021/22 (**ref xv**). The overspend on the Highways Structural Maintenance programme is due to the cost of ensuring social distancing although good project management has allowed £1.026m of works to be brought forward (**ref xvi**).

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 19/20	Target 20/21	20/21 RAG				Q2 2020/21 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving sustainable economic growth								
Job creation from East Sussex Programmes	141 jobs created	135 jobs safeguarded or created	A	R			16 jobs created 37.5 jobs created year to date	i
Priority – Helping people help themselves								
Road Safety: The percentage of young drivers and their passengers who report positive attitudinal and behavioural change in response to the engagement campaign designed to reduce risk of collisions/KSIs immediately after intervention and over time	Over 24%	Target amendment requested from: 20% (Subject to the intervention going ahead as planned due to COVID-19) To: Campaign cannot be implemented in 2020/21 due to COVID-19	G	AD			Campaign cannot be implemented in 2020/21 due to COVID-19	ii

Savings exceptions						
Service description	2020/21 (£'000) – Q2 Forecast					Note ref
	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
Archives and Records Service	74	74	60	14	-	
Road Safety Services	33	33	33	-	-	
Parking: Civil Parking Enforcement	1,000	2,000	-	2000	-	
Concessionary Fares	70	70	70	-	-	
Transport Hub Services	30	30	30	-	-	
Rights of Way Services	100	100	100	-	-	
Environmental Advice Services	25	25	-	25	-	
Ashdown Forest	30	30	30	-	-	
Total Savings	1,362	2,362	323	2,039	0	iii
			-	-	-	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	1,362	2,362	323	2,039	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
Archives and Records Service	14	-	14-	
Parking: Civil Parking Enforcement	-	2,000	2000-	
Environmental Advice Services	-	25	25-	
Total	14	2,025	2,039	

¹ Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of 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

Divisions	Planned (£000)			Q2 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Management and Support	4,690	(2,712)	1,978	4,687	(2,712)	1,975	3	0	3	
Customer and Library Services	6,991	(2,033)	4,958	6,868	(2,012)	4,856	123	(21)	102	
Communities	4,583	(2,898)	1,685	4,658	(2,716)	1,942	(75)	(182)	(257)	
Transport & Operational Services	83,847	(47,346)	36,501	82,763	(46,391)	36,372	1,084	(955)	129	
Highways	15,042	(2,382)	12,660	15,042	(2,382)	12,660	0	0	0	
Economy	3,217	(2,033)	1,184	3,220	(1,935)	1,285	(3)	(98)	(101)	
Planning and Environment	2,889	(1,990)	899	3,247	(2,071)	1,176	(358)	81	(277)	
Subtotal	121,259	(61,394)	59,865	120,485	(60,219)	60,266	774	(1,175)	(401)	
COVID-19 related										
Management and Support	-	-	-	712	-	712	(712)	-	(712)	
Customer and Library Services	-	-	-	-	254	254	-	(254)	(254)	
Communities	-	-	-	-	619	619	-	(619)	(619)	
Transport & Operational Services	-	-	-	716	2,544	3,260	(716)	(2,544)	(3,260)	iv
Highways	-	-	-	265	35	300	(265)	(35)	(300)	
Economy	-	-	-	19	254	273	(19)	(254)	(273)	
Planning and Environment	-	-	-	-	148	148	-	(148)	(148)	
Subtotal	0	0	0	1,712	3,854	5,566	(1,712)	(3,854)	(5,566)	v
Total CET	121,259	(61,394)	59,865	122,197	(56,365)	65,832	(938)	(5,029)	(5,967)	

Capital Programme Summary (£000)

Approved Programme	Total project – all years (£'000)		2020/21 (£'000)							Note Ref
			In year monitor Q2				Analysis of variation			
	Budget	Projected	Revised Budget	Actual to date	Projected 2020/21	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
The Keep	1,091	1,091	24	-	24	-	-	-	-	
Libraries	5,140	5,140	670	331	670	-	-	-	-	
Broadband	33,800	33,800	4,279	424	4,279	-	-	-	-	
Bexhill and Hastings Link Road	126,247	126,247	1,652	158	1,652	-	-	-	-	
BHLR Complementary Measures	1,800	1,800	219	34	219	-	-	-	-	
Economic Intervention Fund	12,033	12,033	542	125	392	150	-	150	-	
Economic Intervention Fund - Loans	3,000	3,000	500	472	650	(150)	-	-	(150)	
Stalled Sites Fund	916	916	152	20	102	50	-	50	-	
EDS Upgrading Empty Commercial Properties	500	500	7	-	-	7	-	7	-	
Queensway Gateway Road	10,000	10,000	504	134	504	-	-	-	-	
Bexhill Enterprise Park North	1,940	1,940	1,940	-	1,540	400	-	400	-	

Capital Programme Summary (£000)										
Approved Programme	Total project – all years (£'000)		2020/21 (£'000)							Note Ref
			In year monitor Q2				Analysis of variation			
	Budget	Projected	Revised Budget	Actual to date	Projected 2020/21	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Skills for Rural Businesses - Post Brexit	2,918	2,918	2,189	-	1,189	1,000	-	1,000	-	vi
Sidney Little Road Business Incubator Hub	500	500	435	37	335	100	-	100	-	
Bexhill Creative Workspace	960	960	946	(14)	946	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	4,054	2,229	3,486	568	-	568	-	vii
Real Time Passenger Information	2,963	2,963	284	16	184	100	-	100	-	
Parking Ticket Machine Renewal	1,479	1,326	291	-	138	153	153			
Hastings and Bexhill Movement & Access Package	9,057	9,057	6,169	232	1,631	4,538	-	4,538	-	viii
Eastbourne/South Wealden Walking & Cycling Package	7,017	7,017	2,988	322	818	2,170	-	2,170	-	ix
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	2,350	1,203	40	340	863	-	863	-	x
Terminus Road Improvements	9,182	9,182	-	92	-	-	-	-	-	
Eastbourne Town Centre Movement & Access Package	3,486	3,486	3,014	105	390	2,624	-	2,624	-	xi
Other Integrated Transport Schemes	56,119	56,119	3,235	388	2,859	376	-	376	-	xii
Community Match Fund	1,500	1,500	769	5	85	684	-	684	-	xiii
Emergency Active Travel Fund	535	535	535	122	535	-		-		
Exceat Bridge	4,133	4,133	1,500	234	734	766	-	766	-	xiv
Queensway Depot Development	1,956	1,956	1,153	34	300	853	-	853	-	xv
Hailsham HWRS	97	97	97	-	97	-	-	-	-	
Eastbourne Fisherman's Quayside & Infrastructure Development Project	1,080	1,080	720	-	720	-	-	-	-	
Core Programme - Highways Structural Maintenance	379,207	380,227	18,404	13,729	20,450	(2,046)	(1,020)	-	(1,026)	xvi
Highways Structural Maintenance Additional £1m	1,000	1,000	1,000	802	1,000	-	-	-	-	
Core Programme - Bridge Assessment Strengthening	25,770	25,869	1,267	907	1,439	(172)	(99)	-	(73)	
Core Programme - Street Lighting	24,759	24,852	1,331	925	1,424	(93)	(93)	-	-	
Core Programme - Street Lighting - SALIX scheme	2,804	2,804	935	22	935	-	-	-	-	
Core Programme - Rights of Way Bridge Replacement	8,748	8,748	596	226	496	100	-	100	-	
Total CET	767,358	768,417	63,604	22,151	50,563	13,041	(1,059)	15,349	(1,249)	

Governance – Q2 2020/21

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

Reconciling Policy, Performance and Resources (RPPR) – The Annual Report, which highlights the Council's progress against our priorities in 2019/20, including some of the initial work undertaken to support our communities through COVID-19, was published on our website in October. The draft Portfolio Plan for 2021/22 – 2023/24 will be reviewed by Scrutiny Committee RPPR Board in December, before publication in March.

Transport for the South East (TfSE) – TfSE submitted the final transport strategy to Government in July 2020. This was accompanied by the proposal for statutory status, which sets out the powers and responsibilities required to deliver the thirty-year vision set out in the strategy. A response has now been received from the Department for Transport (DfT) which has rejected the proposal to grant TfSE statutory status. However, the Secretary of State did acknowledge the good working relationship between TfSE and Government and the desire for this to continue.

A £1.225m grant allocation was confirmed by the DfT in August 2020; which the Secretary of State confirmed to be an endorsement of TfSE's work; the funding will be used to support the delivery of the technical programme. TfSE made a submission to the Treasury in September 2020 setting out the asks of Government as part of the forthcoming spending round. The bid includes funding to progress the technical programme and to contribute towards core costs, which are currently covered through local authority contributions.

Work has commenced on the Outer Orbital Area Study, with two further studies (Inner Orbital and South Central) due to start by December 2020. Engagement work with a wide range of stakeholders is currently underway, including sessions with regional MPs. The future mobility strategy continues to progress and is due to be published by the end of December 2020.

Corporate Lobbying – In Q2, the Leader, with other South East 7 (SE7) Leaders, wrote to the Chancellor and Secretary of State for Housing, Communities and Local Government to set out the vital role SE7 councils had played in the COVID-19 response. The letter also stressed that in order for councils to continue this in the autumn and support the long-term recovery of our local communities, Government needed to address the financial cost of the coronavirus pandemic, provide clarity and an adequate funding settlement for next financial year, and provide a long-term sustainable financial settlement for local government in the Comprehensive Spending Review. The Leader and Chief Officers also helped Government Departments evidence local government spending needs in support of their submissions to the Comprehensive Spending Review. At the end of Q2, the Leader briefed MPs on our initial budget plans for 2021/22, and the need to continue to work together to ensure we received appropriate funding in future to maintain the East Sussex Core Offer.

Supporting democracy – During Q2, in light of ongoing COVID-19 restrictions, Council meetings continued to take place remotely using video conferencing technology, enabling Council business to continue in a transparent and open way. During Q2 we supported 32 virtual meetings including: one County Council meeting; one Cabinet meeting; seven Lead Member meetings; 11 Scrutiny Committees and Review Boards; and 12 other committees and panels. We also published agendas for a further 15 meetings and supported two Whole Council Forums.

Training was provided to Members to support the ongoing development of our approach to virtual meetings – this included support with the transition from Skype to Microsoft Teams and in relation to chairing virtual meetings. The Member guide to remote meetings was updated to reflect learning from our experience and the transition to Teams. The broader Member development programme was restarted in Q2 with online sessions provided in relation to unconscious bias, and modern slavery awareness (delivered in partnership with the Safer Communities Team and Sussex Police). The Member ICT and Development Reference Group met regularly to provide oversight of the arrangements for meetings, IT support for Members and the development programme.

The Council's Scrutiny Committees restarted formal meetings in September, having temporarily suspended meetings earlier in the year to enable frontline services to focus on the emergency COVID-19 response. Scrutiny Committees undertook a review and reset of their work programmes to ensure a focus on priority areas. Scrutiny review work has continued where feasible, taking a virtual approach to evidence gathering. The Health Overview and Scrutiny Committee has considered a report on the local NHS response to COVID-19 and the wider impact of the pandemic on NHS services.

Q2 saw significant work undertaken by the East Sussex School Appeals Service to complete the main round of school appeals through remote hearings developed in line with temporary national regulations, with significant support provided to independent volunteer panel members, parents and admission authorities to participate fully. The vast majority of appeals were heard by the end of the summer term as originally planned, despite the delayed start due to COVID-19 restrictions, and feedback has been positive. We received 73 new appeals during Q2 and delivered 20 separate appeal hearings, some of which took place over multiple days. The majority of appeals were submitted by parents using the secure online digital appeal management system. This system, which was developed in-house, has continued to provide significant benefits in the context of remote working.

Legal Services – During Q2, we assisted Trading Standards in the prosecution of a farmer pursuant to the Animal Welfare Act 2006, resulting in a fine and costs totalling £1,180. We also carried out a successful prosecution in relation to possession for supply of counterfeit tobacco, resulting in a fine and costs totalling £732.

We carried out 98 cases involving adults with needs for care and support (compared to 68 in Q1) and 32 Deprivation of Liberty Applications in the Court of Protection (compared to 31 in Q1). We also successfully defended two Adult Social Care (ASC) judicial reviews. In addition, we have continued to provide advice and support to ASC and Public Health in relation to the Coronavirus Act 2020 and related legislation and guidance.

In Q2, we continued to advise and assist Children's Services in pre-proceedings and court applications for care proceedings, with the priority always to seek ways to keep children within their family when it is safe to do so and for applications to court to be a proportionate response to achieve the best outcome for the child. In Q2 we applied for care proceedings in respect of 31 families (up from 19 in Q1) and at the end of Q2 we had a total of 68 live care proceedings (up from 57 in Q2). We also provided advice and assistance in relation to a wide range of other matters, such as private law applications, secure accommodation, deprivation of liberty, adoption, wardship and judicial review, including some matters with an international aspect. We have successfully adapted to the new ways of working as a result of COVID-19 and most court hearings are being held remotely. Remote directions hearings have proved to be particularly effective and have benefits in terms of cost and time savings. However, in cases where parents need to give evidence, have learning difficulties, or require an interpreter, hybrid hearings are being held with some parties attending a court building. There have been, and will continue to be, some delays in care proceedings concluding because of a backlog resulting from problems with court listing and a shortage of judiciary.

During Q2 we also helped negotiate planning agreements, which helped to secure financial contributions to the Council of £510,000. We also finalised a further substantial highways agreement, enabling highway improvement works to proceed in connection with a significant housing and commercial development site in Uckfield. In addition, eleven planning and highways agreements were negotiated during Q2, which will unlock significant development and highway improvement projects across the county. We also worked with officers on contractual issues, enabling the successful launch of ASC's "Approved List" for Supported Living Services. In addition, we advised on 24 new contract and procurement matters and 29 new property transactions. We have also continued to provide advice and support to all areas of commercial and environmental work throughout the Council as needed in relation to the COVID-19 issues.

Coroner Services – On average 163 deaths per month were reported to the Coroner in Q2. This is lower than the Q1 figure of 193. Of those deaths reported to the Coroner, 73 went to inquest in Q2 compared to 43 in Q1. The increase is due to the fact that non-paper inquests were delayed until August 2020 due to COVID-19. Save for jury inquests, non-paper inquests are now being heard on a hybrid basis with some family and witnesses attending court, whilst others are attending remotely. In terms of jury inquests, where the jury have to attend in person, more detailed COVID-19 safe arrangements are being put in place to enable these to proceed. 96 inquests were closed in Q2 compared to one in Q1. The Service continues to successfully manage the challenges of COVID-19.

Regulation of Investigatory Powers Act (RIPA) – One application was made for Directed Surveillance under RIPA in August by Trading Standards. This relates to the organised supply of illegal tobacco in the East Sussex area. It will be reviewed at the end of the three-month duration.

Thirteen applications were made under the Investigatory Powers Act (IPA) 2016 during Q2, via the National Anti Fraud Network (NAFN). All the applications relate to telecommunications data and investigations, which include illegal tobacco and to a suspected fraudulent trader targeting a vulnerable elderly person.

Local Government Ombudsman complaints – 17 decisions were issued in Q2. Eight were closed before a full Ombudsman investigation, for a variety of reasons including, insufficient evidence of fault, complaints being out of the Ombudsman's jurisdiction and because the complaint had not been through our internal complaint processes. Of the nine fully investigated, five cases related to ASC, one to Communities, Economy & Transport (CET) and three to Children's Services (CS). Three were closed with no fault found and six were closed with the complaint partly or fully upheld as follows:

ASC – The Ombudsman found fault that the Council tried to provide information in relation to the client's cost of care via a neighbour and failed to provide timely and appropriate information about the way her temporary placement would be funded. The LGO considered that the care home should not have contacted the client to obtain payments for her temporary stay at the home. The Council has agreed to waive the client's temporary care home fees and pay a financial remedy of £500 for any distress to her and her family.

ASC – The Ombudsman found the Council did not handle the removal of a source of support to the client as sensitively as it should. The Council has agreed to write to her and apologise for any distress this caused.

ASC – The Ombudsman found fault with the way in which the Council carried out some of its mental capacity assessments for a client, who complained of being inappropriately placed in a care home. The Council has agreed to review this and share the lessons learned with its staff in adult social care.

CS – The Council refused transport assistance for the complainant's child. The Ombudsman found fault with the Council's post 16 transport policy and with the way the Council considered the complainant's appeal. The Council has agreed to reconsider the application for transport assistance.

CS – The Ombudsman found fault with the way the Council considered the complainant's transport application and with its post 16 SEND travel assistance policy. The Council has agreed to reconsider the application and decide whether it is necessary to provide transport assistance. If, after considering the application, the Council decides we should have provided transport assistance earlier, we will reimburse the complainant for any travel costs she incurred which she should not have.

CS – The Ombudsman found fault that the Council failed to ensure the complainant's son, received appropriate education for a period of approximately one month. The Ombudsman also found fault with the Council for not ensuring that the school held an Annual Review of the child's Education, Health and Care Plan (EHCP) at the correct interval. The Council has agreed to make a payment of £300 for the complainant's time and trouble and for the education missed; and refund the costs for a tutor from 26 June 2019 until the school holidays commenced. The Council has also agreed to consider whether its procedures are robust enough to enable it to take prompt action, when it has a duty to. We will also consider whether we need to remind schools when Annual Reviews are due and whether we could periodically check EHCP provision by schools.

Effective publicity and campaigns – We helped run the Back to School campaign which encouraged parents to have confidence to send their children back to classrooms at the start of the school year. The campaign used radio advertising, bus advertising, social media and integrated web campaign to reach parents.

Media work – There were 456 media stories about the Council in Q2, of which 148 were positive and 168 were neutral (stories are classified as positive if they generally celebrate an aspect of the Council's work and neutral if they balance any criticism with positive comment from the Council or others). The press office issued 32 press releases, generating 116 stories. 160 media enquiries were handled.

The vast majority of enquiries related to Covid-restrictions and cases, testing and the reopening of schools. There was also coverage of proposed tranche 1 Emergency Active Travel schemes and subsequent decisions not to proceed with a number of measures.

Web activity – Our support and information pages on COVID-19 have been viewed more than 187,000 times since they were published. In Q2 there were over 82,000 views. The whole Council website had almost 2.2 million page views in Q2 from more than 685,000 sessions.

South East 7 (SE7) – SE7 Leaders and Chief Executives met at the end of Q2 to consider the latest position for budgets and the COVID-19 response in the region. They also considered national policy developments over the summer and leaders agreed to make joint representations to Government on a range of issues. Leaders have also agreed to move to a more regular pattern of meeting every other month, given the fast-moving policy context presenting frequent opportunities for joint working.

Partnership with West Sussex County Council (WSCC) – To build on the ongoing success of the partnership, both councils have agreed that Adult Social Care and Health (ASCH) is a key area where closer working will be beneficial. To help facilitate this it has been proposed that an Executive Director of Adult Social Care and Health is appointed to work across both WSCC and ESCC. The appointment of an Executive Director will promote stronger joint working and learning across the Public Health teams in both councils; stronger joint working with the NHS, especially as national health organisations look to work at a Sussex level; a stronger lobbying voice within Government; stronger management of care markets; and stronger joint working on safeguarding. The proposal is for the current Director of ASCH in East Sussex to be seconded to the Executive Director role. To ensure ASCH services in ESCC are maintained at a high level a new Director of ASCH will be appointed on a temporary basis until at least July 2021.

Health and Wellbeing Board (HWB) – The Board met on 17 September and received an update on the joint health and social care plan, which is being developed following suspension during the initial response to the COVID-19 pandemic. The joint plan will also now include programmes on Children and Mental Health. The Board also considered the revised East Sussex Outbreak Control Plan, which reflects new Government guidance and learning from managing the COVID-19 pandemic. Reports were also received on the support being provided to care homes and impact of COVID-19 on black, Asian and minority ethnic people and communities, Adults safeguarding and East Sussex Winter Plan.

Revenue budget summary – There is an underspend of £48k at Q2, mainly due to the shared cost of the Chief Executive's salary, delays in recruitment and reduced use of Coroner related services. Part of the underspend will be used to fund CSD legal fees. It is expected that £26k of costs will be incurred as a result of COVID-19 but that this will be mitigated from the underspend within the department.

Performance exceptions (See How to read this report for definition)								
Performance measure	Outturn 19/20	Target 20/21	20/21 RAG				2020/21 outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no Council Plan targets								

Savings exceptions						
Service description	2020/21 (£'000)					Note ref
	Original Target For 2020/21	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	
Savings						
There are no targeted savings in 2020/21	-	-	-	-	-	
	-	-	-	-	-	
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 Permanent changes will replace a previously agreed saving that can no longer be achieved. It is done via approval of 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										
Divisions	Planned (£000)			Q2 2020/21 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Planned Budget										
Corporate Governance	4,344	(228)	4,116	3,889	(179)	3,710	455	(49)	406	
Corporate Support	3,146	(280)	2,866	3,845	(621)	3,224	(699)	341	(358)	
Subtotal	7,490	(508)	6,982	7,734	(800)	6,934	(244)	292	48	
COVID Related										
Corporate Governance	0	0	0	0	0	0	0	0	0	
Corporate Support	0	0	0	26	0	26	(26)	0	(26)	
Subtotal	0	0	0	26	0	26	(26)	0	(26)	
Total Governance	7,490	(508)	6,982	7,760	(800)	6,960	(270)	292	22	

[illegible]

Strategic Risk Register – Q2 2020/21		
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
16	<p>COVID-19</p> <p>Adverse impact of COVID-19 sickness and restrictions on Council finances and services. Reduced ability to deliver services, priorities and long-term planning, impacting on e.g. protecting and supporting vulnerable adults and children, education and schools, roads and infrastructure, local economic growth, and the Council's workforce. Capacity to manage a response to a significant sustained increase in COVID-19 cases alongside other winter pressures. Adverse impact of COVID-19 on local health, wellbeing and economy, creating new long-term need for Council services.</p>	<p>Services have changed and adapted to the changing situation and Government guidance. We are endeavouring to keep services going as far as possible and to offer other options, when it isn't possible. Members of staff that can work remotely are doing so and risk assessments have been undertaken for all staff working in buildings or with service users, with appropriate protective measures in place.</p> <p>Looking after the most vulnerable people in our community is our absolute priority and community hubs have been established with Borough and District partners to support those that need additional help. We have received additional funding from the Government and are closely monitoring our COVID-19 spend. We are also monitoring impacts on the economy and wider community and developing recovery plans with our partners. The medium and long-term impact of COVID-19 is being factored into our RPPR finance and business planning.</p> <p>We have a Local Outbreak Plan to prevent, where possible, and respond to and contain local outbreaks, with specific measures for high risk areas.</p> <p>The Corporate Management Team are meeting regularly to ensure our response and recovery is effectively co-ordinated and working well through our established partnerships and the new partnerships, which come into operation when we are operating under the Civil Contingencies Act, including the Sussex Resilience Forum and the Local Health Resilience Forum. Preparation for a reasonable worst case scenario of a second wave of infections in the context of other potential winter pressures (including from adverse weather, the end of the Brexit transition period and in health and social care) has taken place in ESCC and coordinated across the Sussex Resilience Forum.</p> <p>Extensive co-ordination and lobbying are taking place at Member and officer level through SE7, CCN and other arrangements.</p>
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.</p> <p>Cyber-attacks often include multi vector attacks featuring internet based, social engineering and targeted exploits against hardware, software and personnel. The remote nature of the internet makes this an international issue and an inevitable risk. There is a significant rise in global and local Cyber based attacks, which are increasing in sophistication in terms of technology and social based insertion methods. The COVID-19 pandemic has increased the need to carry out many additional functions virtually and remotely and there are more requests to</p>	<p>Most attacks leverage software flaws and gaps in boundary defences. 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'. Ongoing discussion and communication with the Information Security industry to find the most suitable tools and systems to secure our infrastructure.</p> <p>IT&D use modern security tools (e.g. Splunk) to help monitor network activity and identify security threats. These tools have proved their value in preventing and quickly tracing, isolating and recovering from significant malware attacks. IT&D continues to invest in new tools which use AI and machine learning to identify threats by analysing network traffic and patterns for abnormal behaviour. The increasing use of Software As A Service adds additional risk for the user outside of</p>

Strategic Risk Register – Q2 2020/21		
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
	<p>relax security controls, with services more likely to take risks on the technology they procure and how they use it.</p> <p>Examples of the impact of a Cyber Attack include:</p> <ul style="list-style-type: none"> • Financial fraud related to phishing of executives and finance staff; • Loss of Personally Identifiable Information and subsequent fines from Information Commissioner's Office (4% of global revenue under the new General Data Protection Regulations); • Total loss of access to systems that could lead to threat to life. <p>A successful cyber-attack can shut down operations - not just for a few hours, but rather for multiple days and weeks. The collateral damage, such as information leaks and reputational damage can continue for much longer. Added to that, backup systems, applications and data may also be infected and therefore, of little usable value during response and recovery operations - they may need to be cleansed before they can be used for recovery. This takes time and consumes skilled resources, reducing capacity available to operate the usual services that keep the Council working. Our external technology stack is dependent on vendors ensuring that their products are up to date against the methods employed by internet-based threats. Furthermore, aside from the technical risks - social engineering-based insertion methods (such as legitimate looking emails which trigger viral payloads) are becoming harder to identify and filter.</p>	<p>the corporate data centre and core managed platforms, so elements of Cloud Access Security Broker functionality are being looked into but are expensive.</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 GDPR training and workshops to cascade vital skills and increase awareness of responsibilities under Data Protection legislation.</p> <p>ESCC servers moved to the Orbis Primary Data Centre for resilience – An accredited Tier 3 environment certified to these standards:</p> <ul style="list-style-type: none"> • ISO 27001 - IT Governance and Information Security Management • ISO 9001 - Quality Standard in Customer Service, Customer Processes, Product Process and Service, Efficiency and Continuous Improvement • ISO 14001 - Environmental Management and Best Practices for Corporate Environmental Responsibility. <p>Disaster Recovery services are similarly relocated in a Tier 3 Data Centre environment (Orbis Secondary Data Centre in Guildford).</p>

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4	<p>HEALTH</p> <p>Failure to secure maximum value from partnership working with the NHS. If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.</p>	<p>As a system in East Sussex we have revised and updated our integration programme for the remainder of 2020/21, in light of the learning, new models and ways of working brought on by the ongoing delivery of the COVID-19 emergency response. This will ensure our shared integration priorities still make sense for the remainder of 2020/21, and the momentum and pace of delivery is manageable as we continue to work during the pandemic. All agreed programme projects have been sense-checked to ensure full contribution to:</p> <ul style="list-style-type: none"> •Increased integrated care and personalisation, prevention and early intervention •Patient flow and reduced length of stay in our hospitals – critical during the winter months and the additional requirements placed on our system •Supporting core business delivery for example restoration and recovery of services, including full alignment across the community and mental health integration programmes with the ASC&H Recovery Programme <p>The revised programme targets, KPIs and financial metrics are currently being finalised, with reporting resuming in October. Our system governance meetings have now been stood back up in full to progress the above programmes and further adapted to ensure a clear focus for the new responsibilities and pressures emerging from the pandemic, which require grip and coordination across our system: Outbreak Control Plan; care home and market resilience plans, restoration and recovery of NHS services for our population and an increased emphasis on winter planning for both health and social care this year in light of potential surges, including DHSC published expectations for Social Care in the winter and Guidance for hospital discharge services.</p> <p>As the broader Sussex Integrated Care System (ICS) governance matures and embeds, further work is also underway to understand how plans can be best developed and delivered in different footprints within the ICS and ensure appropriate alignment. This has taken into consideration the previous agreements about how accountability will work across the Sussex ICS, and the role Councils have as sovereign organisations in the partnership. For the East Sussex system, the next steps in the Autumn involve:</p> <ul style="list-style-type: none"> •Using specific projects within our revised integration programme to further model the collaborative approach between commissioners and providers that we saw accelerated during the first phase of the pandemic, including between NHS commissioners and providers, and with voluntary and independent sector providers. •Revisiting and refreshing our previous (pre-pandemic) plans for how we can further develop our ICP and integrated delivery of services in East Sussex, to make best use of our collective resources and improve our population's health and outcomes. This will include work to agree where our integrated working can have the most significant impacts for our population, and what we will need to deliver to strengthen our ICP by 2022.

R

Strategic Risk Register – Q2 2020/21		
Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score
5	<p>RECONCILING POLICY, PERFORMANCE & RESOURCE</p> <p>Ongoing uncertainty in relation to future funding levels and the longer term local government funding regime creates 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>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 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.</p> <p>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. Our plans take account of known risks and pressures, including social, economic and demographic changes and financial risks.</p> <p>The Coronavirus pandemic has had, and will continue to have for a long time, profound impacts on our communities and services. We are operating in new, changing and uncertain contexts. We will review and undertake research to track and understand the impacts. We will update and reset our performance targets, priorities, service offers and financial plans, as required, to reflect them.</p> <p>We lobby, individually and in conjunction with our networks and partners, for a sustainable funding regime for local government in general and adult social care specifically to meet the needs of the residents of East Sussex, and which recognises the significant impact of COVID-19 on the Council's expenditure and income.</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 adaptation: we are following national adaptation advice, including working with partners on flood risk management plans, a heatwave plan and drought plans.</p> <p>Climate change mitigation: we are continuing to reduce the County Council's own carbon footprint, which was cut by 60% between 2008-9 and 2019-20.</p> <p>In response to our climate emergency declaration, our annual emissions target has been increased from 3% to 13% per year and a 5-year carbon budget has been set. This is in line with our commitment to achieve net zero carbon emissions from the County Council's own activities as soon as possible, and by 2050 at the latest. The senior officer Climate Emergency Board held its first meetings on the 3rd July and the 5th October.</p> <p>Our new Climate Emergency Officer started on the 1st July and is working with teams across East Sussex to deliver the corporate emergency plan covering 2020-22, with an initial focus on building and travel related emissions.</p>

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14	<p>NO TRADE DEAL BREXIT</p> <p>Brexit transition period ends with no agreed trade deal or future relationship between the UK and EU leading to disruption. Key areas at risk of disruption are:</p> <ul style="list-style-type: none"> •At Newhaven Port and on the surrounding road network due to new port checks; •In business and economic activity, due to import/export administrative complexities for SME's, supply chain disruption and goods storage, impact of trade tariffs on consumer purchasing power, and workforce supply; •The COVID-19 pandemic response and local outbreak management e.g. through disrupting international supply chains for PPE; and •delivery of Council Services. <p>The impact of this risk could be heightened should disruption coincide with other events such as an increase in COVID-19 infection rates or extreme weather, which challenges the Council's capacity to respond to events effectively and interrupts recovery of the economy from the COVID-19 pandemic.</p>	<p>Many of the key areas at risk of disruption are already on the Strategic risk register (COVID-19 response, Local Economic Growth) or departmental risk registers and are subject to business as usual risk and business continuity management.</p> <p>The Trading Standards team are working with Environmental Health colleagues to assess the impact of emerging Government border policy on the capacity required to support new border enforcement arrangements at Newhaven Port. Planning will also be informed by the Government Border Group, of which the Director of Communities, Economy and Transport is a member.</p> <p>The Sussex Resilience Forum has run a preparatory exercise on the coincidence of emergency responses to the COVID-19 pandemic and a No Trade Deal Brexit to inform multi-agency emergency planning for the scenario.</p> <p>The Chief Executive is a representative for the South East on the MHCLG group of nine regional chief executives, which provides a direct channel of communication into the Ministry on local and regional issues emerging in advance of the end of the transition period.</p>

R

Strategic Risk Register – Q2 2020/21			
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1	<p>ROADS</p> <p>Wet winter weather, over recent years has 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>COVID-19 could lead to an increase in the level of staff sickness, as well as the need for staff to self-isolate/distance. It will lead to a change in our working approach and arrangements, even beyond the length of any Government imposed lockdown.</p>	<p>The additional capital maintenance funding approved by Cabinet in recent years has enabled us to stabilise the rate of deterioration in the carriageway network and improve the condition of our principle road network. However, a large backlog of maintenance still exists and is addressed on a priority basis.</p> <p>The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent years' winter weather. However, severe winter weather continues to be a significant risk with the potential to have significant impact on the highway network. The winter of 2019/20 was one of the wettest on record and generated 4 times more potholes for example. The recently approved five-year capital programme for carriageways 2018/19 to 2022/23, and the six-year additional capital programme for drainage and footways 2017/18 to 2022/23 provide the ability to continue to manage condition and build resilience into the network for future winter events.</p> <p>Additional DfT money from 2018/2019 has supported this approach.</p> <p>Remote working has been adopted where possible in response to COVID-19. We are still able to deliver works on the ground adhering to current working restrictions and the carriageway programme is continuing as normal. If working restrictions change, this might impact our ability to deliver. If staff illness increases for either our contractor, sub-contractors or suppliers, this might impact our ability to deliver.</p>	A
7	<p>SCHOOLS</p> <p>Impact of weak leadership in schools on outcomes for children and young people</p> <p>Failure to secure adequate leadership within East Sussex Schools, leading to:</p> <ul style="list-style-type: none"> • reduced outcomes for children • poor Ofsted reports and reputational damage <p>Failure to accelerate progress and improve attainment for all key groups of pupils</p> <ul style="list-style-type: none"> • poor Ofsted reports • reputational damage <p>Resulting in:</p> <ul style="list-style-type: none"> • negative impacts on employability • undermining capacity for economic growth • increased pressures on services provided by social care and health. 	<p>Continuing to secure high quality leadership and governance across all our schools, colleges and settings is a high priority for the SLES performance improvement plan. We will:</p> <ul style="list-style-type: none"> • Work with partnership networks to provide support and challenge for the recruitment, development and performance of high quality school leaders. • Work with the existing Academy Chains within East Sussex, to ensure appropriate solutions for schools in East Sussex. • Continue to support the East Sussex recruitment and retention strategy with a focus on leadership. • Accelerate the work to develop partnerships between schools that cannot secure adequate leadership alone and explore the options for closure of schools that are unable to deliver a high quality education to their pupils. • Work with Teaching Schools Alliances and Education Improvement Partnerships to support the development of outstanding leaders. • Work with the primary and secondary board to implement the schools causing concern guidance. • Work with the primary board, secondary board and teaching schools to raise standards of provision, curriculum design and quality of teaching and learning in Key Stage 2 and improve outcomes in Key Stage 4. <p>These mitigations don't take account of COVID impacts/measures.</p>	A

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8	<p>CAPITAL PROGRAMME</p> <p>As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally, there is a risk, due to the complexity of formulas and factors that impact upon them, or changes in these, that the estimated Government Grants, which fund part of the programme, are significantly reduced.</p> <p>There is also a risk that the move from S106 contributions to Community Infrastructure Levy will mean that Council has reduced funding from this source as bids have to be made to Districts and Boroughs. Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.</p>	<p>The Council has a Capital Strategic Asset Board (CSAB), a cross departmental group consisting of officers from each service department, finance, property and procurement to oversee the development and delivery of the capital programme. Governance arrangements continue to be reviewed and developed in support of the robust programme delivery of the basic need programme. The Education Sub Board, which in part focuses on future need for schools places, continues to inform the CSAB of key risks and issues within the School Basic Need Programme. Regular scrutiny by the CSAB of programme and project profiles (both in year and across the life of the programme) occurs on a quarterly basis.</p> <p>The CSAB also proactively supports the seeking and management of all sources of capital funding, including; grants, S106, CIL and, Local Growth Fund monies. A cross department sub board oversees the process for bidding for CIL and the use of S106 funds, and work continues with Districts and Boroughs to maximise the Council's receipt of these limited resources. The impact of COVID-19 provides a risk to external funding that supports the capital programme, with future years capital grants and receipts estimates, CIL and S106 targets at risk of reducing. Officers will proactively monitor funding announcements and seek to minimise the impact on delivery of the capital programme and ensure that there is sufficient liquidity to meet funding requirements.</p> <p>A risk factor was introduced in 2019/20 to acknowledge and address the historic level of slippage in the capital programme, its impact on the financing of the capital programme, and therefore on treasury management activity. Following the creation of the 20-year capital strategy (2020/21 to 2040/41) and the enhanced rigour in the building of a 10-year capital programme, this factor has not been extended to future years. CSAB will continue to monitor slippage and recommend any change should it become necessary.</p> <p>COVID-19 is impacting on the delivery of projects and programmes of work and any slippage and/or under/overspend will be reported as part of the capital monitoring process overseen by the CSAB and the capital programme reset as part of the normal RPPR process. The pressures and issues that COVID-19 has presented are unprecedented and has thrown many of the current planning assumptions off course. There are a number of overspends relating to COVID-19 being reported; officers will seek to minimise the adverse impact of overspends through mitigations, seeking additional funding where available and closely monitoring the impact of any additional borrowing if required.</p>

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9	<p>WORKFORCE</p> <p>Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.</p>	<p>The 2020/21 Q1+2 sickness absence figure for the whole authority (excluding schools) is 3.64 days lost per FTE, a decrease of 2.6% since last year.</p> <p>Stress/mental health remains the primary reason for absence, increasing by 40.2% compared to 2019/20 Q1+2. It is worth noting that Q1 covers the key period of the immediate response to the Coronavirus pandemic and lockdown period and it is likely therefore, that the sudden increase since April 2020 is as a result of the Coronavirus situation. This should become clearer in future reports.</p> <ul style="list-style-type: none"> •Almost 100 Mental Health First Aiders have been trained across the organisation and 84 interventions have taken place since November 2019 •Employee and Managers Mental Health Guides have been produced alongside a supporting toolkit, campaign video and dedicated resource intranet page •A dedicated Yammer wellbeing campaign to support staff during COVID-19 was launched in March 2020 and continues to run to support staff •1,399 unique views of the dedicated 'Supporting employee wellbeing and Coronavirus' intranet pages •Compassionate leadership, remote teams and wellbeing workshops have taken place with more planned •Stress Awareness Campaign, with supporting resources will be launched for World Mental Health Day •Enhanced DSE offer to be launched shortly with a remote working focus •Further comprehensive support is planned to support continued home working
10	<p>RECRUITMENT</p> <p>Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.</p>	<p>Whilst it is too early to assess the full impact of COVID-19, some effects are already being felt. In the context of attraction and recruitment, the move to remote working and the opportunity for this to continue as we consider future new ways of working, has resulted in a much wider geographical pool of applicants being available to the Council. Two workstreams are currently underway: 'attracting and recruiting the future workforce' and 'leading the workforce'. The learning from COVID-19 is currently being incorporated into this work, which will be reported to CMT in Q4.</p>

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6	<p>LOCAL ECONOMIC GROWTH</p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>The County Council and its partners have been successful in securing significant amounts of growth funding totalling £129m, via both the South East and Coast 2 Capital Local Enterprise Partnerships, to deliver a wide range of infrastructure projects in East Sussex. We have also secured outgoing EU funding for complementary economic development programmes supporting businesses to grow, including South East Business Boost (SEBB), LoCASE, SECCADS, and inward investment services for the county. We have continued to bid for further EU funding on the above projects and have secured over £4m of investments to be delivered from April 2020 for a further 3 years.</p> <p>Government had withheld a third of all LEPs LGF allocations for 2020/21, which in SELEP equated to £25m. This was finally released in August and enables the Eastbourne Fisherman project £1.08m to proceed. Government issued a funding call in mid-June through the Getting Building Fund programme for pipeline projects to create jobs and deliver over next 18 months, with East Sussex securing £11.2m on 8 projects in late July. Furthermore, there are several recent funds including Future High Streets, Stronger Towns Fund, European Social Fund and SELEP COVID-19 Skills and Business Support funds that we have been actively working with partners in developing projects and submitting proposals and then await the outcomes.</p> <p>The COVID-19 outbreak in early March 2020 is seemingly changing the funding landscape, having an impact on major funding decisions from Government. We are developing the East Sussex Economy Recovery Plan termed 'East Sussex Reset', and this is identifying deliverable actions in the short term, alongside more aspirational asks. The initial action plan was endorsed by Team East Sussex on 30 July, with the official launch with a business-friendly brochure in early September. The plan will become an important bidding document.</p>

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