

**Title:** Council Monitoring Report – Q1 2022/23  
**Report to:** Cabinet  
**Date:** 29 September 2022  
**Report by:** Chief Executive  
**Purpose:** To report Council monitoring for Q1 2022/23

## **RECOMMENDATIONS**

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council;
  - 2) note the addition of the proposed new 'Schools and ISEND' risk to the Strategic Risk register; note the deletion of the previous 'Schools' risk from the register; and
  - 3) approve additional capital investment of £0.307m for the development of disabled children's accommodation at Sorrel Drive.
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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 June 2022.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised in paragraph 4 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. Carry over report for Council Plan 2021/22**

2.1 Outturns are now available for the seven Council Plan measures for 2021/22 which were carried over from quarter 4. Measures are carried over when action has been completed but outturn data is not available for reporting at year-end. Outturns for these measures are provided in Appendix 2 Adult Social Care and Health and Appendix 5 Communities, Economy and Transport. Despite a difficult year with the ongoing challenges of COVID-19 and economic pressures we have performed well overall with 80% (43 of the 54 Council Plan measures) of targets met or exceeded. This means we have achieved our aim to meet at least 80% of our targets for the year; this aim reflects the fact that we set ourselves challenging targets as part of our commitment to continuous improvement.

## **3. Council Plan 2022/23 amendments and variations**

3.1 The Council Plan 2022/23 and the Portfolio Plans 2022/23 – 2024/25 have been updated with available 2021/22 outturns and final performance measure targets. All plans are published on the Council's website. The Corporate Summary (Appendix 1) contains a forecast of performance against targets.

3.2 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile. Risk 4 (Health), Risk 6 (Local Economic Growth), Risk 8 (Capital Programme), Risk 9 (Workforce), Risk 14 (Post European Union (EU) Transition), Risk 15 (Climate), Risk 17 (Safeguarding of Children and Young People) and Risk 18 (Data Breach) have updated risk controls. Risk 5 (Reconciling Policy, Performance & Resources) has updated risk definitions and risk controls. Risk 7 (Schools) has been removed from the Strategic Risk Register, and a new risk (Schools and ISEND) has been added.

## **4 Budget Outturn**

4.1 The details of revenue over and underspends in each department are set out in the relevant appendices, and show a total forecast overspend of £5.1m. The main headlines are:

- Children's Services (CSD) is forecast to be overspent by £5.2m. Early Help and Social Care is overspending by £3.4m, comprising the following factors: within Looked After Children (LAC), the Care Leavers budget forecast overspend includes £1.2m as a result of the decision in 2021 to provide improved placement settings for young people, and £0.9m reduced income at Lansdowne Secure Children's home due to a reduction in the number of children that can be looked after; the impact of staff shortages; recruitment difficulties; and unusually challenging behaviour from some children. The £1.0m overspend in Locality is due to continued pressure on social work staffing budgets, £0.4m in Section 17 Inclusion Special Educational Needs and Disabilities due to a high-cost placement and £0.3m from the ongoing need to find countywide placements for families deemed intentionally homeless by the district and borough councils. This forecast is net of some offsets and mitigations, for example £0.4m underspend on Unaccompanied Asylum Seekers due to a higher proportion of children being placed under the National Transfer Scheme where the funding rates are higher.

Home to School Transport is projecting an overspend of £3.2m (net of COVID-19 funding of £0.8m for ongoing related pressures), reflecting pressures being experienced nationally, where costs for transporting Special Educational Needs and Disabilities (SEND) pupils have increased by over 33% in the last four years. The increase for 2022/23 reflects a number of factors: proportionately more solo occupancy than was expected for SEND clients, as well as small increases in the number of SEND pupils requiring transport; and price pressures arising from current market conditions (operators' staff wages, fuel cost increases and the increasing costs of other overheads). Work is ongoing to identify solutions to contain further forecast cost increases (as well as on modelling and forecasting) – these include transport route reviews/re-tendering and a case-by-case review of solo routes.

The total overspend has been mitigated in part by a forecast underspend of £1.6m as a result of efficiencies and staff vacancies across a number of areas in the department which are recorded in Central Resources, many of which are a one-off for 2022/23.

The department is pursuing a range of strategies to reduce the pressures, including a whole service review of the finances as part of the Reconciling Policy, Performance and Resources process, as well as individual actions such as the review of individual placements/support for LAC (where, for example, the top five most expensive placements each cost an average of £15,000 a week (annual equivalent total cost for the five of £3.9m)) and programmes such as Connected Families.

- The projected outturn for Adult Social Care (ASC) is an overspend of £0.5m. This comprises an overspend of £1.5m in the Independent Sector, offset by an underspend of £1.0m in Directly Provided Services, the latter is mainly due to staffing vacancies.
- Communities, Economy & Transport (CET) is forecast to underspend by £0.7m, this figure would have been higher, but it has been offset by the £1.0m Parking savings target that will not be met this year. The Parking savings have been significantly impacted by changes to driving and parking habits following COVID-19. High street activity has not returned to pre-covid levels and as a consequence we have yet to see the level of revenue that the increased parking charges was expected to yield. The largest area of underspend is in Transport and Operational Services, mostly made up of Waste Service underspends due to increased income from recycling, electricity sales, and third parties; £1.0m of this windfall Waste income has been transferred to the Waste Reserve to cover future budget pressures. There is a net overspend of £0.3m on the Highways budget due to inflation-based compensation events and additional tree work due to Ash Die Back.

4.2 Within Treasury Management (TM), centrally held budgets and corporate funding there is an underspend of £8.0m (including the general contingency):

- The General Contingency of £4.3m will be required in full to offset part of the service overspend.

- There is currently an estimated £4.6m underspend on TM, based on an improvement on the current forecasts for our market investment returns and increased cash balances. The slippage on the capital programme, and an increase in our cash balances, also removed the need to borrow externally in 2022/23. £1.7m will be used to cover the remaining overspend on service budgets and corporate funding budgets, and the remaining £2.9m will, in line with normal practice, be available to offset capital borrowing.
- Corporate Funding budgets are overspending by £0.9m, as a result of a £0.6m error by Rother District Council in their precept returns to the Council at budget setting, and a £0.3m reduction in the income from Business Rate Pooling arrangements, which had been based on the latest forecasts provided by the districts and boroughs.

4.3 The Council is still experiencing residual COVID-19 related costs and income losses which are being fully mitigated from general and specific funding. The table below shows the current forecast for use of this funding in 2022/23:

<b>COVID-19 Grants 2022/23 (£m)</b>	<b>Carried forward</b>	<b>Estimated use in-year (including payback*)</b>	<b>Specific set-aside for LAC in future yrs</b>	<b>Estimated balance remaining</b>
COVID-19 General Funding	14.075	(4.235)	(3.074)	6.766
COVID-19 Specific Funding	8.990	(8.990)	-	-
<b>Total funding</b>	<b>23.065</b>	<b>(13.225)</b>	<b>(3.074)</b>	<b>6.766</b>

\* to date the Council has repaid £1.9m of unused grant

4.4 Capital Programme expenditure for the year is projected to be £91.3m against a budget of £93.9m, a net variation of £2.6m. Of the net variation position, £1.9m relates to Local Enterprise Partnership (LEP) funded projects being delivered by or in partnership with others, where the timing of expenditure and delivery is largely outside of the Council's control. Main variations include:

- Schools Basic Need Programme – slippage of £2.1m mainly due to new primary school provision at Uckfield subject to the timing of a large housing development and securing associated land from the developer. There is no immediate pressure on school places in the area and the Council is currently able to meet demand for places within the existing school capacity.
- Eastbourne/South Wealden Walking and Cycling Package (LEP funded project) – slippage of £1.4m where ongoing complexities with design, contractor resource shortages and obtaining materials in light of global shortages have deferred construction of some aspects of the project. The package will focus on Willingdon Drove and Eastbourne Town Centre schemes which are both deliverable within the current financial year.
- Hastings Bexhill Movement and Access Programme (LEP funded project) – slippage of £0.5m largely relates to an element of the scheme which has now obtained approval from the LEP to defer spend until Summer 2025, in line with the Hastings Borough Council Towns Deal.
- Bexhill and Hastings Link Road – There has been slippage of budget into 2022/23 of £0.3m. Project costs remain for Part 1 compensation claims and other ongoing costs such as post excavation archaeology, ecological monitoring and landscaping. There is a projected overall overspend on the scheme in the region of £2.3m, of which £1.4m is forecast to materialise during 2022/23. The in-year position will be reviewed as Part 1 claims are settled and paid throughout the year.

4.5 The current capital programme includes £0.242m for creating greater in-house capacity for disability children's accommodation at Sorrel Drive. Originally approved in 2020/21, design work

has identified that an increased scope would deliver additional benefits including future cost avoidance compared to alternative provision. The revised cost of the project is £0.810m, an additional £0.568m. It is proposed that this is funded from £0.261m identified within the Children's Services 2022/23 revenue budgets, and £0.307m from increased capital programme borrowing. This addition to the capital programme is recommended in accordance with the Capital Strategy via business case, demonstrating value for money when considering the cost of alternative provision and its potential ongoing impact on revenue budgets.

## **5 Progress against Council Priorities**

### **Driving sustainable economic growth**

5.1 The Council has spent £284m with 910 local suppliers over the 12 months to June 2022, which equates to 67% of our total spend, above our target for this year of 60%. The Procurement team continues to promote our contract opportunities to local suppliers, as well as building local supply chain opportunities into our tenders where possible (Appendix 3).

5.2 Locate East Sussex helped five businesses to remain within, or relocate to, East Sussex in quarter 1. Businesses were helped by business support programmes to create or safeguard 15.5 full-time equivalent jobs. It is anticipated that additional work later in the year will mean that we may still achieve our target of creating or safeguarding 140 full-time equivalent jobs (Appendix 5).

5.3 Highways works using the one-off investment agreed by Cabinet in November 2021 began in quarter 1. Over £0.5m of additional carriageway patching was completed across 154 sites and three footway schemes were completed. No road marking works were completed in quarter 1 however, the first scheme of works is scheduled to start in quarter 2. £0.5m of signage works are scheduled to be completed in 2022/23 with 866 signs projected to be replaced (Appendix 5).

5.4 The outturns for road condition for 2021/22 have now been published; these are reported a quarter in arrears. The percentage of Principal roads requiring maintenance increased slightly to 5%, when compared to the 2020/21 outturn of 4%; and the percentage of Non-Principal roads requiring maintenance also increased slightly to 6% (compared to a 4% outturn for 2020/21). However, these results are lower than the targets set for 2021/22 of 8% and 9% respectively. The percentage of Unclassified roads requiring maintenance was 13%, an improvement from 14% in 2020/21, and lower than the 2021/22 target of 15%. In February 2022, Cabinet and Full Council approved additional investment over a ten-year period to target road condition at the level of 4%, 4% and 14% respectively and these are the targets for 2022/23. This additional funding started to be used in quarter 1 as part of the annual capital programme. (Appendix 5).

5.5 91.4% of young people at academic age 16 (Year 12) met the duty to participate in education, training or employment with training in June 2022, against a target of 93%. 84.1% of young people at academic age 17 (Year 13) met the duty, against a target of 85%. There has been a significant increase in the number of young people opting to enter employment without training and in other situations that do not meet the Department for Education's criteria for participation, such as opting into part time education and temporary employment (Appendix 4).

5.6 30 members of staff started an apprenticeship with the Council in quarter 1, a number of these were in bespoke professional areas such as management, finance and data analytics. The number of apprentices in Adult Social Care and Health (ASCH) continues to increase, and the Apprenticeship Team are working closely with the new recruitment team in ASCH who are tasked with promoting careers in care to young people. Work with the team has included joint attendance at careers fairs, development of joint communications and supporting placements within care roles (Appendix 3).

5.7 Seven contracts were awarded in quarter 1, of which one was in scope of the Social Value Measurement Charter, which quantifies the economic, social and environmental benefits of Council procurement. The contract had a total value of £234,000 and secured £18,700 in Social Value commitments, which equates to an outturn of 8%. The Social Value commitments secured in quarter 1 included apprenticeships, work experience for local people, employability support being offered to local priority groups and career awareness programmes offered to local schools

and colleges. A refreshed East Sussex Social Value Marketplace was launched in quarter 1. The Marketplace enables the sharing of resources, so we can work collectively to improve the social, economic and environmental wellbeing of our residents and local communities. Contact is being made with our suppliers and charity partners to register and get engaged with the improved site (Appendix 3).

### **Keeping vulnerable people safe**

5.8 The Holiday Activity and Food (HAF) programme provided for more than 1,800 eligible young people in the county during the Easter holidays. 300 young people with additional needs accessed the provision, either through the five Special Educational Needs and Disability (SEND) specific providers, or by accessing mainstream HAF providers with additional support. 50 providers were supported across 76 sites, with 90% of all funded places attended. May half term activities, supported by Contain Outbreak Management Funding, focused on supporting young people with SEND and those with low attendance. 1,440 young people were involved in the scheme, which delivered more than 4,500 sessions. 46 providers were supported, of which 23 were SEND specific (Appendix 4).

5.9 Trading Standards made 65 positive interventions to protect vulnerable people in quarter 1, including installing call blockers and dummy cameras. As part of Scams Awareness Fortnight, Trading Standards spoke to 145 people at local libraries to raise awareness of the types of scams which target vulnerable people (Appendix 5).

5.10 The rate of children on a Child Protection plan at the end of quarter 1 is 53.9 per 10,000 children aged 0-17, above our target of 50.3. There has been a steady increase since the start of 2022/23, in line with the increase in activity across the system. The rate of LAC at the end of quarter 1 is 59.9 per 10,000 children, just above the target of 59.8, this is due in part to ongoing significant delays in the court system (Appendix 4).

5.11 The latest available figures, as of 13 July, show that 1,095 guests have arrived in East Sussex under the Homes for Ukraine (HfU) scheme. The guests are at 473 different properties across the county and more than 317 school places have been allocated to Ukrainian children (Appendix 2).

5.12 During quarter 1 the Third Sector support team has worked with the Voluntary Actions (VA) (3VA, HVA and RVA) and Voluntary, Community and Social Enterprise (VCSE) organisations in East Sussex to develop support for HfU guests and hosts across the county. The VAs and VCSE sector have played a key role in helping the hyper-local networks, community hubs and our district and borough partners to identify and respond to the needs of HfU guests and hosts (Appendix 2).

### **Helping people help themselves**

5.13 Three infrastructure schemes to improve road safety in the county were completed in quarter 1, one was in Forest Row and the other two were in Eastbourne. 106 'Bikeability' courses were delivered to 964 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park in quarter 1. We also delivered 55 'Wheels for All' sessions to 1,122 attendees at the Sports Park (Appendix 5).

5.14 Children's Services held their first face to face Children and Young People's Trust Annual Event since COVID-19 on 3 May 2022. 168 delegates attended, including 42 young people, representing a variety of sectors and youth voice groups. The event focused on the refresh of our Children and Young People's Plan and provided the opportunity to discuss each of the Plan's five priority areas; Best Start in Life; Safeguarding; Education; Physical Health; and Mental Health and Emotional Wellbeing (Appendix 4).

5.15 Quarter 1 saw the launch of 'The Stopping Place', the Council's new one-stop shop website for Gypsy, Roma and Travellers. Co-developed with the Gypsy, Roma, Traveller Community, and national charities, the website has a focus on supporting children and young people and has proved to be a valuable resource for young people, parents/carers and professionals alike. The

website was featured during events in June to mark Gypsy, Roma and Traveller history month (Appendix 4).

5.16 Work to support health and social care integration continued in quarter 1. The NHS Integrated Care Board, titled NHS Sussex, was formally established on 1 July and held its inaugural meeting on 6 July. NHS Sussex is responsible for agreeing the strategic priorities and resource allocation for all NHS organisations in Sussex, taking on the commissioning functions previously carried out by the Clinical Commissioning Groups. Work also continued in quarter 1 on the arrangements for a wider Sussex Health and Care Assembly, which will be established as a statutory joint committee between the NHS and local government (Appendix 2).

### **Making best use of resources now and for the future**

5.17 Lobbying continued in quarter 1, including the Leader meeting with local MPs to discuss the latest priorities for the Council and residents. We also undertook lobbying through the County Councils Network into the first meeting of the national Local Net Zero Forum convened by the Department for Business, Energy and Industrial Strategy to enhance engagement between central and local government on net zero delivery (Appendix 6).

5.18 There was a 7.4% reduction in carbon emissions at the end of 2021/22 compared to the previous year (reported a quarter in arrears); the target for 2021/22 was a 13% reduction. Several energy efficiency projects commenced in quarter 1, including our programme to install LED lighting to 11 properties during 2022/23. We have also commissioned five Solar Photovoltaics projects (Appendix 3).

5.19 The Council has continued to work with a range of partners to develop and deliver carbon reduction and climate change adaptation work in quarter 1. This has included bidding for funding alongside Lewes and Eastbourne councils, West Sussex County Council and the National Park; working with the Sussex Air Partnership to secure funding to retrofit 40 Brighton & Hove Buses to be less polluting; and enabling households across the county to benefit from lower cost solar panels through the Solar Together partnership (Appendix 5).

5.20 The State of the County report, which was considered by Council in July, set out the significant uncertainty which continues to dominate the context within which we are working, including the challenges presented by the national economic environment and the increases in the cost of living, and the significant national reforms to several services, the impacts of which are not yet clear. The financial outlook for the Council remains unclear with Government funding that the Council will receive between 2023/24 – 2025/26 yet to be confirmed and uncertainty about plans for national reform of the local government funding regime. The Council Plan and Portfolio Plans 2022/23 have been refreshed with completed outturns, and there have been some changes to the performance measures and targets based on the outturns now available. The updated plans are available on our website (Appendix 6).

**Becky Shaw, Chief Executive**

## How to read this report

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

- Cover report (includes how to read this report)
- Appendix 1 Corporate Summary
- Appendix 2 Adult Social Care and Health – (ASCH)
- Appendix 3 Business Services (Department) – (BSD)
- Appendix 4 Children's Services (Department) – (CSD)
- Appendix 5 Communities, Economy and Transport – (CET)
- Appendix 6 Governance Services – (GS)
- 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 in the short and long term.

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**

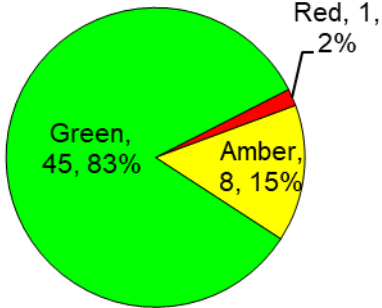
Appendix 7 contains commentary explaining mitigating actions for all Strategic Risks.



## Council Monitoring Corporate Summary – Q1 2022/23

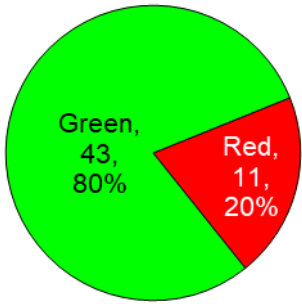
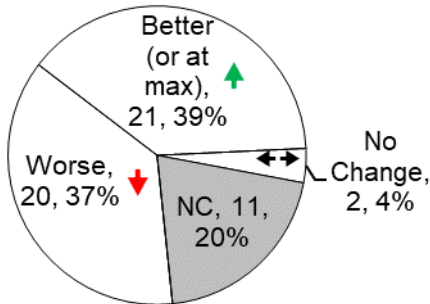
### Council Plan performance targets

Priority	Red	Amber	Green
Driving sustainable economic growth	0	4	20
Keeping vulnerable people safe	1	1	7
Helping people help themselves	0	2	14
Making best use of resources now and for the future	0	1	4
<b>Total</b>	<b>1</b>	<b>8</b>	<b>45</b>

Performance overview Q1 2022/23	Measures off target by department
 <p>Red, 1, 2%</p> <p>Amber, 8, 15%</p> <p>Green, 45, 83%</p>	<p>There are 54 measures in the Council Plan. In Q1, four departments had measures that were off target.</p> <p>ASCH – 1 Amber</p> <p>BSD – 1 Amber</p> <p>CSD – 1 Red, 5 Amber</p> <p>CET – 1 Amber</p>

### Final Council Plan outturn summary for year ending 2021/22

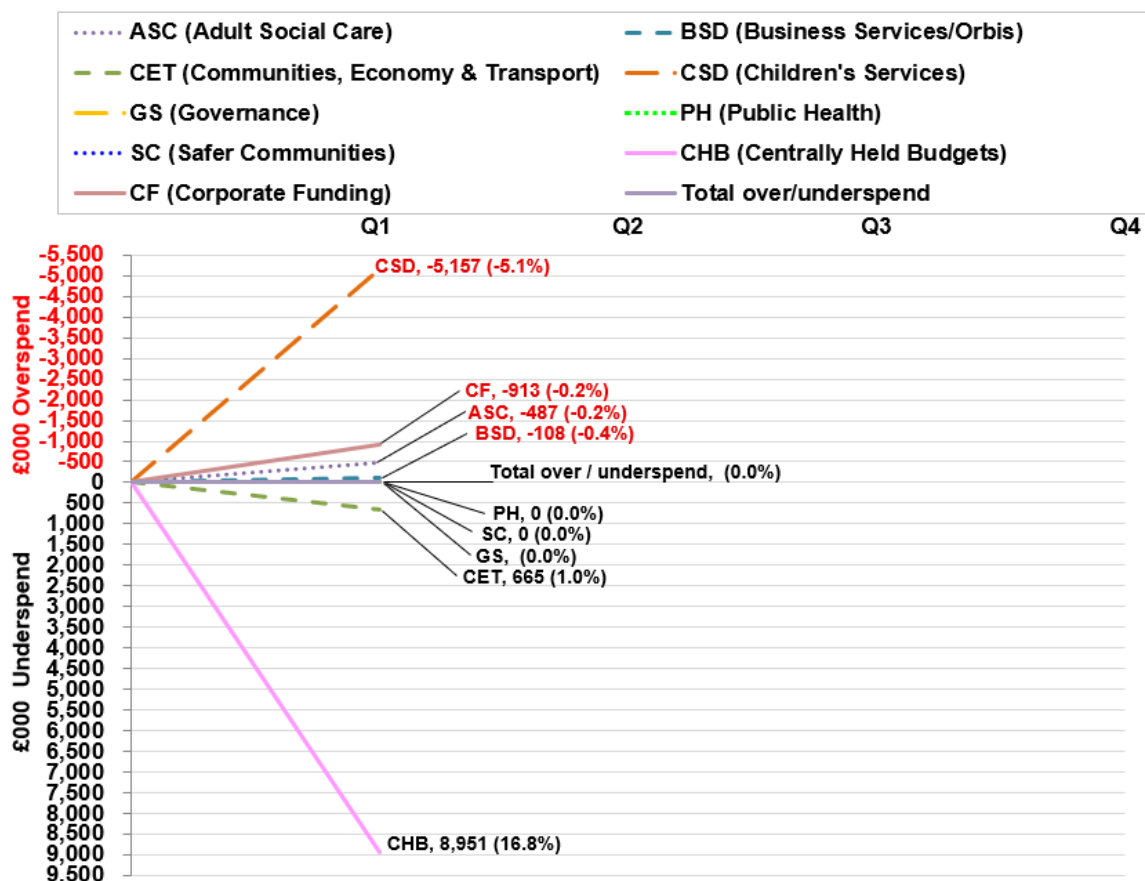
Seven measures were reported as carry overs at the end of Q4 2021/22. Outturns for these measures are now available and the charts below summarise the final year end position for the 54 council plan targets in 2021/22. Where available, performance improvement relative to 2020/21 is summarised under Direction of travel.

2021/22 – Final	Direction of travel since 2020/21
 <p>Green, 43, 80%</p> <p>Red, 11, 20%</p>	 <p>Better (or at max), 21, 39%</p> <p>Worse, 20, 37%</p> <p>NC, 11, 20%</p> <p>No Change, 2, 4%</p>

#### Direction of Travel key:

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

## Revenue budget outturn (net £000)



## Revenue budget summary (£000) 2022/23

Services:

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Adult Social Care	306,352	(105,493)	200,859	306,767	(105,421)	201,346	(415)	(72)	(487)
Safer Communities	1,994	(909)	1,085	1,994	(909)	1,085	-	-	-
Public Health	31,097	(31,097)	-	31,097	(31,097)	-	-	-	-
Business Services / Orbis	58,263	(32,465)	25,798	59,147	(33,241)	25,906	(884)	776	(108)
Children's Services	374,400	(272,921)	101,479	375,970	(269,334)	106,636	(1,570)	(3,587)	(5,157)
Communities, Economy & Transport	134,376	(71,037)	63,339	141,348	(78,674)	62,674	(6,972)	7,637	665
Governance Services	8,052	(643)	7,409	8,030	(621)	7,409	22	(22)	-
<b>Total Services</b>	<b>914,534</b>	<b>(514,565)</b>	<b>399,969</b>	<b>924,353</b>	<b>(519,297)</b>	<b>405,056</b>	<b>(9,819)</b>	<b>4,732</b>	<b>(5,087)</b>

## APPENDIX 1

### Centrally Held Budgets (CHB):

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Treasury Management	21,630	(1,700)	19,930	19,972	(4,625)	15,347	1,658	2,925	4,583
Capital Programme	816	-	816	816	-	816	-	-	-
Unfunded Pensions	8,023	-	8,023	8,062	-	8,062	(39)	-	(39)
General Contingency	4,330	-	4,330	-	-	-	4,330	-	4,330
Contrib. to Reserves	18,545	-	18,545	18,545	-	18,545	-	-	-
Apprenticeship Levy	600	-	600	675	-	675	(75)	-	(75)
Levies, Grants and Other	1,024	(70)	954	935	(134)	801	89	64	153
<b>Total Centrally Held Budgets</b>	<b>54,968</b>	<b>(1,770)</b>	<b>53,198</b>	<b>49,006</b>	<b>(4,759)</b>	<b>44,247</b>	<b>5,962</b>	<b>2,989</b>	<b>8,951</b>

### Corporate Funding:

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Business Rates	-	(86,641)	(86,641)	-	(86,374)	(86,374)	-	(267)	(267)
Revenue Support Grant	-	(3,687)	(3,687)	-	(3,687)	(3,687)	-	-	-
Service Grant	-	(5,175)	(5,175)	-	(5,175)	(5,175)	-	-	-
Council Tax	-	(333,174)	(333,174)	-	(332,528)	(332,528)	-	(646)	(646)
Social Care Grant	-	(23,674)	(23,674)	-	(23,674)	(23,674)	-	-	-
New Homes Bonus	-	(816)	(816)	-	(816)	(816)	-	-	-
<b>Total Corporate Funding</b>	<b>0</b>	<b>(453,167)</b>	<b>(453,167)</b>	<b>0</b>	<b>(452,254)</b>	<b>(452,254)</b>	<b>0</b>	<b>(913)</b>	<b>(913)</b>

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
<b>TOTAL</b>	<b>969,502</b>	<b>(969,502)</b>	<b>0</b>	<b>973,358</b>	<b>(976,310)</b>	<b>(2,952)</b>	<b>(3,856)</b>	<b>6,808</b>	<b>2,952</b>
Contribution of TM underspend to capital programme borrowing	-	-	-	2,952	-	2,952	(2,952)	-	(2,952)
<b>FINAL TOTAL</b>	<b>969,502</b>	<b>(969,502)</b>	<b>0</b>	<b>976,310</b>	<b>(976,310)</b>	<b>0</b>	<b>(6,808)</b>	<b>6,808</b>	<b>0</b>

**Revenue Savings Summary 2022/23 (£'000)**

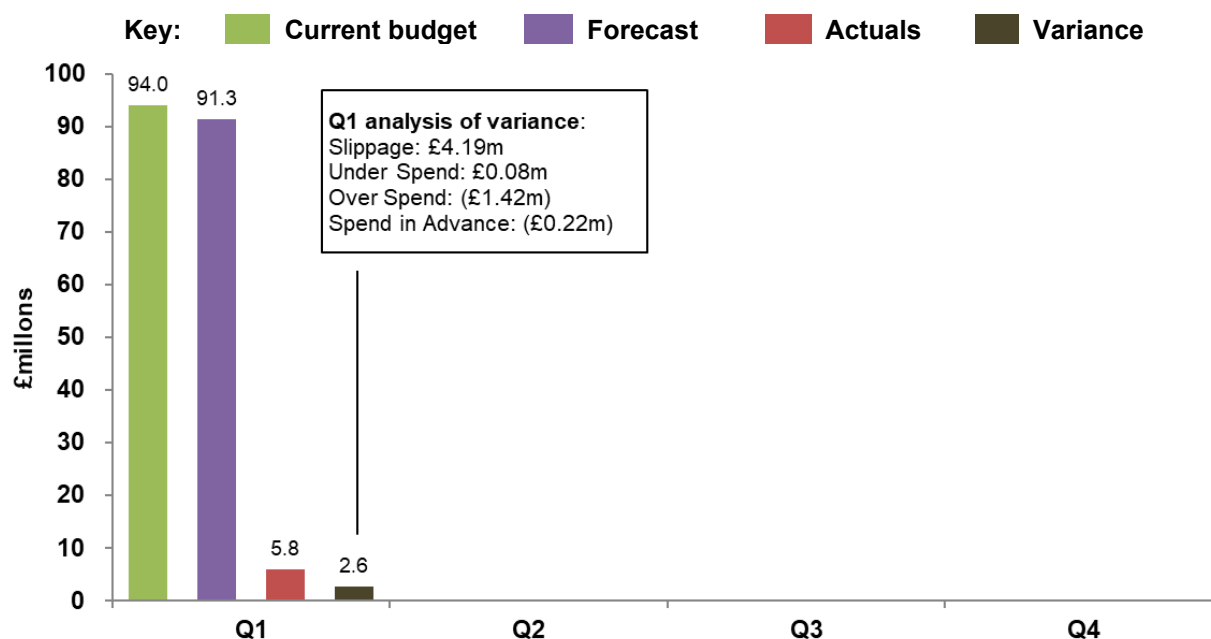
Service description	Original Target for 2022/23	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved
ASC	-	-	-	-	-
BSD/Orbis	-	-	-	-	-
CS	-	-	-	-	-
CET	1,257	1,257	257	1,000	-
GS	-	-	-	-	-
<b>Total Savings</b>	<b>1,257</b>	<b>1,257</b>	<b>257</b>	<b>1,000</b>	<b>0</b>
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Savings &amp; Permanent Changes</b>	<b>1,257</b>	<b>1,257</b>	<b>257</b>	<b>1,000</b>	<b>0</b>

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total
ASC	-	-	0
BSD / Orbis	-	-	0
CS	-	-	0
CET	1,000	-	1,000
GS	-	-	0
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

<sup>2</sup> 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).

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

**Capital Programme (gross £ millions) – approved projects****Capital Programme Summary 2022/23 (£'000)**

	Budget Q1	Actual to date Q1	Projected 2022/23	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance
Adult Social Care	394	1	394	-	-	-	-
Business Services	31,879	3,780	29,574	2,305	-	2,305	-
Children's Services	1,450	198	1,450	-	-	-	-
Communities, Economy & Transport	60,244	1,870	59,923	321	(1,348)	1,887	(218)
<b>Gross Expenditure (Planned Programme)</b>	<b>93,967</b>	<b>5,849</b>	<b>91,341</b>	<b>2,626</b>	<b>(1,348)</b>	<b>4,192</b>	<b>(218)</b>
Section 106 and CIL	2,417	-	2,417	-	-	-	-
Other Specific Funding	6,497	-	6,449	48	48	-	-
Capital Receipts	9,591	-	9,591	-	-	-	-
Formula Grants	34,234	-	34,234	-	-	-	-
Reserves and Revenue Set Aside	20,271	-	20,244	27	27	-	-
Borrowing	20,957	-	18,406	2,551	(1,423)	4,192	(218)
<b>Total Funding (Planned Programme)</b>	<b>93,967</b>	<b>0</b>	<b>91,341</b>	<b>2,626</b>	<b>(1,348)</b>	<b>4,192</b>	<b>(218)</b>

## **Treasury Management**

The Treasury Management Strategy (TMS), which provides the framework for managing the Council's cash balances and borrowing requirement, continues to reflect a policy of ensuring minimum risk, whilst aiming to deliver secure realistic investment income on the Council's cash balances.

The average level of Council funds available for investment purposes during the Q1 was £308m. The total amount received in short term interest for Q1 was £0.648m at an average rate of 0.84%, compared to £0.299m at an average rate of 0.39% for Q4 2021/22. The Bank of England Base Rate was increased twice in Q1 on the 5 May and 16 June to 1.25%, the market investment return outlook has improved slightly, such that where possible a number of Bank deposits at a fixed return for periods up to 1 year were taken. These investments have been 'laddered' and will mature at different intervals in the next 12 months, this will take advantage of a rising bank rate in the next 12 months.

In seeking investment opportunities, as defined by the TMS, an opportunity has been undertaken to reinvest a maturing Bank Deposit that aligns to the United Nations' Sustainable Development Goals (SDGs). In Q1, a £10m maturity was reinvested for a duration of six months, maintaining the £30m placed for investment in this deposit type.

No short-term borrowing was required in Q1. The majority of the Council's external debt, totalling £227.4m at Q1, is held as long-term loans. No long-term borrowing was undertaken in Q1, and no further cost-effective opportunities have arisen during Q1 to restructure the existing Public Works Loan Board (PWLB) or wider debt portfolio.

The Treasury Management budget is currently forecasting to underspend by £4.6m. This is based on the position outlined above with regard to balances held and investment returns and slippage on the capital programme removing the need to borrow externally in 2022/23.

### **Reserves and Balances 2022/23 (£000)**

Reserve / Balance	Balance at 1 Apr 2022	Planned net use at Q1	Forecast net use at Q1	Movt	Estimated balance at 31 Mar 2023
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#### **Statutorily ringfenced or held on behalf of others:**

Balances held by schools	21,328	-	-	-	21,328
Public Health	6,857	-	-	-	6,857
Other	6,941	(36)	(36)	-	6,905
<b>Subtotal</b>	<b>35,126</b>	<b>(36)</b>	<b>(36)</b>	<b>0</b>	<b>35,090</b>

#### **Service Reserves:**

Corporate Waste	17,013	-	-	-	17,013
Capital Programme	18,942	(1,998)	(1,998)	-	16,944
Insurance	7,253	(646)	(646)	-	6,607
Adult Social Care	-	-	-	-	-
<b>Subtotal</b>	<b>43,208</b>	<b>(2,644)</b>	<b>(2,644)</b>	<b>0</b>	<b>40,564</b>

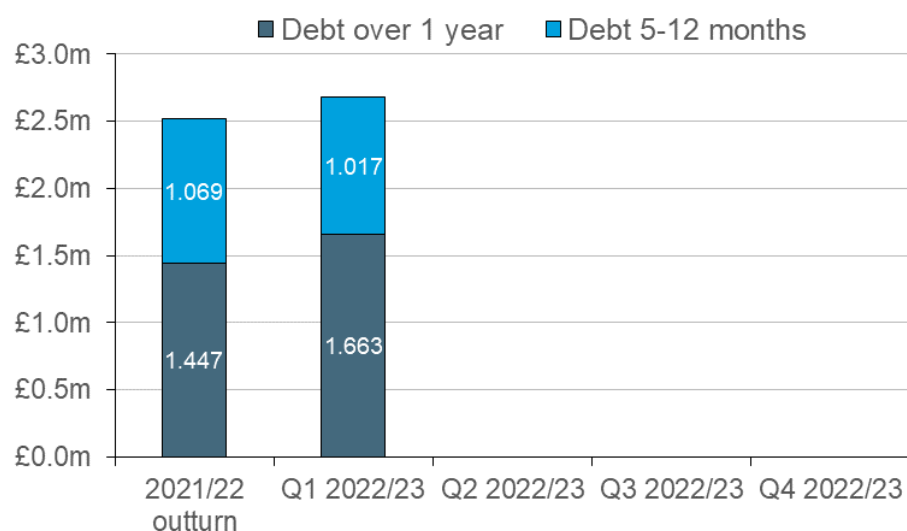
**Strategic Reserves:**

Priority / Transformation	17,285	(12,192)	(12,192)	-	5,093
Financial Management	47,303	(2,451)	(2,451) <sup>1</sup>	-	44,862
<b>Subtotal</b>	<b>64,588</b>	<b>(14,643)</b>	<b>(14,643)</b>	<b>0</b>	<b>49,945</b>
<b>Total Reserves</b>	<b>142,922</b>	<b>(17,323)</b>	<b>(17,323)</b>	<b>0</b>	<b>125,599</b>
General Fund	10,000	-	-	-	10,000
<b>Total Reserves and Balances</b>	<b>152,922</b>	<b>(17,323)</b>	<b>(17,323)</b>	<b>0</b>	<b>135,599</b>

<sup>1</sup> currently excludes any transfers relating to Q1 variances

**Changes to Fees & Charges**

There have been no changes during Q1.

**Outstanding debt analysis (£ millions)**

The value of debt aged over 5 months at Q1 has increased by £0.164m to £2.680m compared to the 2021/22 outturn of £2.516m. This rise in outstanding debt relates to income due from Adult Social Care (ASC) client contributions.

93% of total debt relates to ASC. Regular ASC debt case review meetings ensure that the most appropriate steps are taken to recover debt promptly in consideration of the residents' circumstances and in accordance with the Care Act.

## Adult Social Care and Health – Q1 2022/23

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

#### **Adult Social Care (ASC)**

##### **Health and social care integration**

The new statutory NHS Integrated Care Board (ICB) known as NHS Sussex was formally established on 1 July, and held its inaugural meeting on 6 July. NHS Sussex is responsible for agreeing the strategic priorities and resource allocation for all NHS organisations in Sussex, taking on the commissioning functions previously carried out by the Clinical Commissioning Groups (CCGs). The Council's Director of Adult Social Care and Health represents ASC across Sussex as a partner member alongside the West Sussex County Council Director of Public Health and the Brighton & Hove City Council Director of Children's Services who fulfil similar professional roles on the Board. Partner organisations remain individually responsible for their own strategies, services and budgets.

Work continued in Q1 on the arrangements for a wider Sussex Health and Care Assembly to be established as a statutory joint committee between the NHS and local government, to come together to develop a strategy and formally agree the strategic direction for the Sussex system to meet the broader health, public health and social care needs of the population in the Integrated Care System (ICS) footprint. Both the NHS Sussex ICB and the Assembly have duties to consider Health and Wellbeing Board plans and, to reflect this, the Terms of Reference of the Health and Wellbeing Board have been updated, and a refresh of our East Sussex Health and Wellbeing Strategy '*Health Lives, Healthy People*' has been undertaken and approved. The Strategy focusses on the areas that the East Sussex Health and Wellbeing Board believes a more integrated and joined up approach will help to improve outcomes, reduce health inequalities and deliver more integrated care in a more sustainable way. It has been updated to reflect our current policy context and priorities for our population, including the pandemic experience during the last two years and the impacts on society as a whole, as well as ensuring that it fully aligns with more recent shared plans and strategies.

Our refreshed shared priorities for 2022/23 across children and young people, mental health, community, urgent care and planned care, have been incorporated into the refreshed Health and Wellbeing Strategy. Our focus continues to be delivery of our East Sussex Health and Care Partnership Plan to support restoration and recovery of our system in a sustainable way. Summary highlights of progress in the last period for the work across community health and social care integration includes:

- Planning for future arrangements to support discharge from hospital after the government hospital discharge programme funding ends, alongside research into 'Discharge to Assess' models.
- Implementation of action learning sessions designed to explore a 'population health management' approach. The Foundry Primary Care Network in Lewes has volunteered to undertake case study work with partners to test the use of more integrated data and insight to understand the needs and resources of particular groups more clearly, and improve and better manage the health of local populations. This involves a broad range of our clinical and care teams across the health, social care and voluntary and independent sector services working locally, and will help shape the design of our model for locality and neighbourhood working.
- Recruitment of Primary Care Network (PCN) based roles to enable access to mental health practitioners via primary care and an agreement to develop an action plan to support better mental health in the wider population.
- The report from the engagement workshops on the long-term vision for community hubs in East Sussex has been finalised, and a high level action plan to set out how the recommendations will be taken forward is being co-produced.



### **Third Sector support**

During Q1 the focus was on working with the Voluntary Actions (VA) (3VA, HVA, and RVA), and local Voluntary, Community and Social enterprise (VCSE) organisations to develop support for Homes for Ukraine (HfU) guests and hosts across the county.

The VAs and VCSE sector are playing a key role in helping the hyper-local networks, community hubs and our district and borough partners identify and respond to the needs of HfU Guests and Hosts. This includes the VAs administering and managing the HfU Community Support Grant Fund that is open to applications from groups, organisations, networks and hubs seeking funds under four themes:

- Transportation.
- Social interaction.
- Well-being activities.
- Accessing services.

### **Homes for Ukraine**

Latest figures (as at 13 July) show that 1,095 guests have arrived in East Sussex under the HfU scheme. The guests are at 473 different properties across the county. More than 317 school places have been allocated to Ukrainian children.

The government database shows 1,583 Ukrainians registered to come to East Sussex in total, meaning the county has received over 69% of our anticipated arrivals.

### **Adults are able to take control of the support they receive**

- At the end of Q1, 32.5% of adults and older people were receiving Direct Payments. This equated to a total of 1,504 people.
- At the end of Q1, there are 332 Support With Confidence members – 279 Personal Assistants (PA) and 53 businesses (this includes four PA businesses.) There have been 16 new approvals in Q1. There are currently 73 live applications in progress - 69 PA applications and four business applications.

### **Adults are supported to find and keep safe and affordable accommodation:**

2,296 people were supported through housing related floating support across East Sussex in Q1 (ref i). Brighton Housing Trust (BHT) are continuing to mobilise the Floating Support service, including recruiting to vacant posts within the team. In the meantime, capacity within the service is reduced. BHT and the commissioning team are working together to minimise the impact on referral partners and ensure cases are triaged based on urgency and need. BHT have also been working with the HfU programme to develop and mobilise a dedicated sustainment and move on service.

### **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:

- During 2021/22, 90.4% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- In Q1 no further request was made for on-going support for 93.1% people who received short-term services.
- In Q1 69% of Reablement service users discharged from the Joint Community Rehabilitation Service did not require on-going care.

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

### **Domestic Violence and Abuse, Sexual Violence and Abuse Services**

The number of Domestic Abuse incidents and crimes in East Sussex recorded by Sussex Police between during 2021/22 (reported a quarter in arrears) was 10,909, compared to 11,048 in 2020/21, a decrease of 1.3%.

### **Change, Grow, Live East Sussex Domestic Abuse Service**

The service received 2,482 referrals in 2021/22 (reported a quarter in arrears). This represents an 8.3% reduction compared to 2020/21, when the total figure was 2,707. This decline in referrals is due to the Victim Support Service triaging all Police referred medium risk Domestic Abuse incidents and referring into Change, Grow, Live East Sussex with victim consent. Referrals per quarter have been steady across the year, at between 603 and 644. Eastbourne remains the area with the highest number of referrals (755 for the year), followed by Hastings (642). Rother continues to see lower referral numbers (227). Physical abuse was listed as the most common primary abuse type for Q4, although for 2021/22 as a whole, emotional abuse was the most common primary abuse type.

### **Rape and Sexual Violence Services**

Services are co-commissioned with the Office of the Sussex Police and Crime Commissioner (OSPCC) and provided by Survivors Network. In Q4 (reported a quarter in arrears) there was a 19% increase in referrals from East Sussex when compared to Q3. Survivors Network have suggested this is as a result of the service being promoted by East Sussex agencies in Q4 with regards to training and in discussion with key leads in development of the action plan for delivery of the Domestic Abuse, Sexual Violence and VAWG (Violence Against Women and Girls) Strategic Framework, which has been recently refreshed following the introduction of the Domestic Abuse Act 2021 and to incorporate VAWG. Rape remains the most common offence type, with an even split between Sexual Violence in a Domestic Abuse context where the perpetrator is a partner or ex-partner, a family member or an acquaintance.

### **Multi-Agency Risk Assessment Conferences**

During 2021/22 (reported a quarter in arrears), 1,105 high risk domestic violence and abuse cases were discussed at the East Sussex Multi-Agency Risk Assessment Conferences (MARACs). This is an increase of 12.1% when compared to 2020/21 where 986 cases were heard. Nationally SafeLives report an 6% increase in MARAC referrals compared to 2020/21. Both the MARACs in East Sussex continue to be over the SafeLives expected 40 cases per 10,000 population (Eastbourne Lewes and Wealden 43 and Hastings and Rother 59). A revised model for East Sussex MARAC will be presented to the East Sussex Domestic Abuse and Sexual Violence Management Oversight Group in Q2 for approval to progress.

### **The (Multi-Agency) Victim Hub**

The Hub enables early triage of new cases across the breadth of vulnerabilities (Domestic Abuse, Rape and Sexual Violence, Stalking and Harassment, Harmful Practices). The Hub is now well established in its first phase of development, and commissioned services participate to manage cases. Future development underway in East Sussex involves the mapping of safeguarding routes into ASC and Children's Services for domestic abuse cases to identify and avoid duplication between the Multi-Agency Screening Hub (MASH), MARAC and the Victim Hub.

### **Substance Misuse**

In Q1 five new recovery services were commissioned from the Public Health Grant as follows:

- Seaview have been awarded funding to provide a specific recovery service for members of the street community.
- Adfam are providing support to families and carers of those with problematic substance use.

- East Sussex Veterans Hub have been commissioned to provide a recovery support service for all those seeking to sustain their recovery from problematic drug and alcohol use which includes outdoor diversionary activities.
- Oasis Project have been commissioned to provide a gender specific recovery service.
- Emerging Futures have been commissioned to provide a recovery coaching service for those in recovery from problematic alcohol use.

### **Modern Slavery**

During Q1 the Safer East Sussex Team have mapped areas of risk to Council supply chains with the Modern Slavery Senior Policy Lead for Orbis Procurement and are in the process of designing bespoke multi agency training for those identified areas.

In June the Safer East Sussex Team supported the [‘It’s a Penalty’](#) campaign, highlighting the risk of modern slavery in sport to residents.

### **Fraud & Scams**

During Q1 Get Safe Online (GSO) and the Council have been promoting campaigns around:

- ‘Holiday and travel booking’ – expert advice on how to book holidays and travel safely.
- ‘Check a Website’ – a brand new feature on the [Get Safe Online website](#) which means the public can check if a website is fraudulent or not before they use it.
- ‘Switched on Parent’ – advice from GSO experts on how parents can help children use the internet safely and with confidence.

GSO supported the Eastbourne 999 Festival delivering internet safety advice to over 12,000 visitors during the weekend of the 2-3 July.

### **Preventing Violent Extremism**

During Q1 Relation-shops workshops were delivered to the year 6 students at seven primary schools and two Special Educational Needs Schools across East Sussex.

Additionally Prevent Awareness workshops were delivered to Ore Valley and Station Plaza East Sussex College Students. Prevent Awareness Assembly inputs were provided to over 200 secondary school students in Eastbourne. Staff training continues with Prevent Duty refresher training provided to the staff of two primary schools and also to the staff who support unaccompanied asylum seekers housed in Eastbourne.

In addition to the workshops a number of educational interventions have been carried out on request from Channel or education safeguarding leads. East Sussex Police Neighbourhood Youth Officers are often involved in the delivery of workshops and interventions. In total approximately 900 students and staff received an input in Q1.

### **Serious Violent Crime**

The East Sussex Violence Reduction Partnership Home Office funding allocation for this year is £268,005. In Q1 it was determined that the funding will be used to:

- Implement a targeted contextual safeguarding place-based response to serious violence, with an initial focus on Devonshire Ward in Eastbourne.
- Collaborate against child exploitation which will include family keywork, an exploitation and group work programme, and a self-support group and Collaborate Against Child Exploitation mentors.
- Tackle the school exclusion of vulnerable pupils at risk of involvement in violent crime.
- Reduce the incidents knife crimes and the harm caused to young people and their communities.

### **Public Health**

**Taxiwatch** is a Suicide Prevention training initiative which aims to equip drivers with the skills needed to identify a mental health emergency. The training was piloted with taxi drivers in

Eastbourne and Seaford in May and over 60 drivers attended. Feedback highlighted how poorly equipped taxi drivers had felt when faced with the situation. They welcomed the training opportunity which enabled them to learn how to save a life.

The **Wellbeing at Work award** has been awarded to three further workplaces. The Prideaux Group, a small chain of care homes based across Eastbourne and Bexhill and Design Specific Ltd, a small manufacturing unit, were both awarded the Wellbeing at Work Commitment Award following surveys to identify and implement positive changes in the workplace. Servomex, a Crowborough-based manufacturer, was awarded a Wellbeing at Work Bronze Award for successful interventions including the provision of mental health awareness training to all 75 managers. The [accreditation programme](#) currently has 26 East Sussex businesses registered, who are working towards either commitment, bronze or silver level awards.

## **Revenue Budget Summary**

### **Public Health**

The Public Health (PH) Budget of £31.097m comprises of the PH grant allocation of £28.862m, Test Track and Contain grant allocation £0.792m, ADDER Grant allocation £1.350m and £0.093m drawn from reserves to support in year spending. At the end of Q1 projected expenditure is £0.310m less than anticipated due to the ongoing use of the Test Track and Contain grant to fund COVID-19 recovery work and lower than projected activity in GP Health checks, Stop Smoking service and the Substance Misuse budget.

### **ASC**

The net ASC budget of £200.859m includes an inflationary uplift equal to 6% across all independent sector care services, to support the independent sector care market. The budget also includes an additional £3.100m from the 1% precept and £1.750m market sustainability and fair cost of care grant funding. These will mitigate any initial impacts of social care charging reforms during 2022/23.

At the end of Q1 the projected outturn is an overspend of £0.487m, just over 0.2% of the net budget. This comprises an overspend of £1.525m in the Independent Sector, offset by an underspend of £1.038m in Directly Provided Services, the latter due mainly to staffing vacancies.

In addition to the core revenue budget, ASC continues to incur expenditure funded by a range of COVID-19 related funding streams. For the Contain Outbreak Management Funding and Test and Trace Grant, these will fund ongoing costs relating to schemes initiated during the national COVID-19 response. For other grants, expenditure relates to the repayment of unspent funding to the government:

<b>Grant</b>	<b>Funding b/f £'000</b>	<b>Planned Usage £'000</b>	<b>Balance Remaining £'000</b>
Contain Outbreak Management Funding 20/21	6,491	3,560	2,931
Test & Trace Grant	792	792	-
Clinically Extremely Vulnerable (CEV) Grant (support to CEV individuals)	1,539	-	1,539
Infection Control Fund 4	48	48	-
Rapid Test Fund 3	40	40	-
Infection Control and Testing Fund – Round 3	140	140	-
Workforce Recruitment and Retention Fund	10	10	-
Omicron Support Fund	186	145	41
Practical Support Payments	1,044	1,044	-
<b>Total</b>	<b>10,290</b>	<b>5,779</b>	<b>4,511</b>

## APPENDIX 2

ASC is also administering the HFU Scheme in East Sussex. Local authorities are entitled to £10.5k of funding per guest. Funding is also available for education and for hosts. The table below sets out confirmed and expected funding and current committed expenditure for total anticipated arrivals of 1,516 guests.

<b>HFU Grant Funding</b>	<b>Funding Confirmed £'000</b>	<b>Further Funding Anticipated £'000</b>	<b>Total Funding £'000</b>	<b>Planned Usage £'000</b>	<b>Balance Remaining £'000</b>
Funding at £10.5k per guest	9,282	6,636	15,918	5,570	10,348
Host Payments at £350 per week per host	-	2,260	2,260	2,260	-
Education funding for guests under 18	-	2,480	2,480	2,480	-
<b>Total</b>	<b>9,282</b>	<b>11,376</b>	<b>20,658</b>	<b>10,310</b>	<b>10,348</b>

### **Capital Programme Summary**

The ASC Capital programme is £0.394m for 2022/23. The projected expenditure is forecast to be on target. Four supported living projects have commenced.

**Performance exceptions (see How to read this report for definition)****Priority – Helping people to help themselves**

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	Q1 22/23 outturn	Note ref
Number of people receiving support through housing related floating support	8,919	5,000	A				2,296	i

**Measures marked carry over at year end 2021/22 – Final Outturn****Priority – Keeping vulnerable people safe**

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 final outturn	Note ref
Health and Social Care Connect – % of contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	98% (April to February 21)	95%	G	G	G	G	98% (Apr 21 to Jan 22)	
The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service	New measure 2021/22	80%	G	G	G	G	90%	
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	94% (39/43)	88%	G	G	G	G	90%	

**Priority – Helping people to help themselves**

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 final outturn	Note ref
Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	4,673	5,000	G	A	AD	G	5,204	

**Savings exceptions 2022/23 (£'000)**

Service description	Original Target For 2022/23	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

<sup>2</sup> 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).

<sup>3</sup> 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 2022/23 (£'000)****Adult Social Care – Independent Sector:**

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
IS - Physical Support, Sensory Support and Support for Memory & Cognition	126,392	(45,551)	80,841	121,157	(46,593)	74,564	5,235	1,042	6,277	
IS - Learning Disability Support	71,287	(4,878)	66,409	74,272	(3,939)	70,333	(2,985)	(939)	(3,924)	
IS - Mental Health Support	20,734	(10,946)	9,788	20,445	(6,779)	13,666	289	(4,167)	(3,878)	
<b>Subtotal</b>	<b>218,413</b>	<b>(61,375)</b>	<b>157,038</b>	<b>215,874</b>	<b>(57,311)</b>	<b>158,563</b>	<b>2,539</b>	<b>(4,064)</b>	<b>(1,525)</b>	

**Adult Social Care – Directly Provided Services & Assessment and Care Management:**

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Physical Support, Sensory Support and Support for Memory & Cognition	15,701	(4,876)	10,825	14,646	(4,753)	9,893	1,055	(123)	932	
Learning Disability Support	7,713	(606)	7,107	7,371	(770)	6,601	342	164	506	
Mental Health Support	3,122	(3,098)	24	3,122	(3,098)	24	-	-	-	
Substance Misuse Support	477	-	477	477	-	477	-	-	-	
Equipment & Assistive Technology	6,804	(3,507)	3,297	6,887	(3,553)	3,334	(83)	46	(37)	
Other	130	-	130	110	-	110	20	-	20	
Supporting People	5,504	(310)	5,194	5,504	(310)	5,194	-	-	-	
Assessment and Care Management	26,364	(2,145)	24,219	28,291	(4,072)	24,219	(1,927)	1,927	-	
Carers	3,348	(2,653)	695	3,347	(2,653)	694	1	-	1	
Management and Support	18,227	(26,725)	(8,498)	20,372	(28,486)	(8,114)	(2,145)	1,761	(384)	
Service Strategy	549	(198)	351	766	(415)	351	(217)	217	-	
<b>Subtotal</b>	<b>87,939</b>	<b>(44,118)</b>	<b>43,821</b>	<b>90,893</b>	<b>(48,110)</b>	<b>42,783</b>	<b>(2,954)</b>	<b>3,992</b>	<b>1,038</b>	

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
<b>Total Adult Social Care</b>	<b>306,352</b>	<b>(105,493)</b>	<b>200,859</b>	<b>306,767</b>	<b>(105,421)</b>	<b>201,346</b>	<b>(415)</b>	<b>(72)</b>	<b>(487)</b>	



**Safer Communities:**

<b>Divisions</b>	<b>Planned Gross</b>	<b>Planned Income</b>	<b>Planned Net</b>	<b>Projected Gross</b>	<b>Projected Income</b>	<b>Projected Net</b>	<b>(Over)/ under spend Gross</b>	<b>(Over)/ under spend Income</b>	<b>(Over)/ under spend Net</b>	<b>Note ref</b>
Safer Communities	1,994	(909)	1,085	1,994	(909)	1,085	-	-	-	
<b>Total Safer Communities</b>	<b>1,994</b>	<b>(909)</b>	<b>1,085</b>	<b>1,994</b>	<b>(909)</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Public Health – Core Services:**

<b>Divisions</b>	<b>Planned Gross</b>	<b>Planned Income</b>	<b>Planned Net</b>	<b>Projected Gross</b>	<b>Projected Income</b>	<b>Projected Net</b>	<b>(Over)/ under spend Gross</b>	<b>(Over)/ under spend Income</b>	<b>(Over)/ under spend Net</b>	<b>Note ref</b>
Mental Health & Best Start	10,806	-	10,806	10,895	-	10,895	(89)	-	(89)	
Risky Behaviours and Threats to Health	12,186	-	12,186	11,850	-	11,850	336	-	336	
Health Systems	3,108	-	3,108	2,844	-	2,844	264	-	264	
Communities	959	-	959	1,043	-	1,043	(84)	-	(84)	
Central Support	3,246	-	3,246	3,363	-	3,363	(117)	-	(117)	
Test, Track and Contain	792	-	792	792	-	792	-	-	-	
Community Mass Testing	-	-	-	-	-	-	-	-	-	
Contain Outbreak Management Fund (COMF)	-	-	-	-	-	-	-	-	-	
Public Health Grant income	-	(28,862)	(28,862)	-	(28,862)	(28,862)	-	-	-	
Test, Track and Contain Grant income	-	(792)	(792)	-	(792)	(792)	-	-	-	
ADDER Grant	-	(1,350)	(1,350)	-	(1,350)	(1,350)	-	-	-	
Draw from General Reserves	-	-	-	310	-	310	(310)	-	(310)	
Draw from Health Visiting Reserves	-	(93)	(93)	-	(93)	(93)	-	-	-	
<b>Total Public Health</b>	<b>31,097</b>	<b>(31,097)</b>	<b>0</b>	<b>31,097</b>	<b>(31,097)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2022/23	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
<b><u>Supported Living Projects</u></b>										
Beckley Close	1,200	1,200	30	-	30	-	-	-	-	
Jasmin Lodge	1,600	1,600	30	-	30	-	-	-	-	
Cregg Na Ba	1,500	1,500	50	-	50	-	-	-	-	
Grangemead	2,100	2,100	90	-	90	-	-	-	-	
<b>Sub-Total Supported Living Projects</b>	<b>6,400</b>	<b>6,400</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Greenacres	2,598	2,598	144	1	144	-	-	-	-	
House Adaptations for People with Disabilities	2,719	2,719	50	-	50	-	-	-	-	
<b>Total ASC Gross</b>	<b>11,717</b>	<b>11,717</b>	<b>394</b>	<b>1</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Business Services – Q1 2022/23

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

#### Summary of successes and achievements

#### KEY CROSS CUTTING PROGRAMMES

##### **Carbon**

As the carbon measure is reported a quarter in arrears, we are reporting on data for Q4 2021/22, which means we are now able to confirm that the outturn for 2021/22 was a 7.4% carbon emissions reduction vs the previous financial year, which is below the target of 13%. This is predominantly due to increased ventilation required in schools and other buildings to allow services to continue to operate in COVID-19 conditions.

A programme of carbon reduction measures continues to be delivered in schools and across the corporate estate, with Business Services working in conjunction with the CET department on our Climate Action Plan. Details of the work in CET are shown in Appendix 5 of the report.

Several energy efficiency projects commenced in Q1 including two decarbonisation projects.

- The 2022/23 LED programme commenced, putting LED lighting in 11 properties over this financial year.
- Five Solar Photovoltaics (PV) projects were commissioned in Q1, with more Solar PV projects expected in Q2.
- The Council submitted a bid to the Department for Business, Energy and Industrial Strategy (BEIS) via the Low Carbon Skills Fund to secure feasibility work for decarbonisation projects, with confirmation of whether the funds have been secured expected in Q2. This will support a future Public Sector Decarbonisation Fund application in Autumn 2022.

There has been increased focus on improving carbon literacy for Members and the Council's workforce, and to date 50% of Members and 120 staff have been taken through carbon literacy training. An e-learning training module is now being developed to reach many more staff and is expected to launch in the Autumn.

The Council is also undertaking a carbon modelling exercise with consultants Currie & Brown to assess which combination of measures can get the Council to net zero and at what cost. The Council is already implementing many of these measures (summarised above) and will explore the other options identified.

##### **Modernising Systems**

The Managing 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 support further developments to increased agile and digital working.

During Q1, the team have progressed through the second technical build and demonstration of the Oracle software and have completed the second data migration process on track to the plan. Whilst some data issues have been seen, the quality of the data and the migration is at the required level for this stage of the programme. A large amount of functional detail has moved towards finalisation and the first round of solution testing started, again with satisfactory progress and quality. In Q2 further data migration, integrations and business readiness and engagement will be progressed in readiness for user acceptance testing in Q3 2022/23. Work will also be progressed with the MBOS Board on reviewing go-live and post go-live risks to ensure that appropriate risk mitigations can be put in place to be able to ultimately deliver a reputable system with the required capability to the organisation.

## Workstyles

During Q1, IT&D continued to install additional meeting room technology to support hybrid meetings. A range of devices to suit different spaces and requirements has been installed in tandem with the workspace reconfiguration. Throughout this time, the Tech Advocate team has been working closely with service areas and individuals to provide tailored technical advice, best practice guidance, training packages and documentation to help staff enhance their digital skills and use these technology tools most effectively in their business context.

Workstyle adaptations to the offices in Eastbourne and Hastings have now been installed. This includes new semi-confidential meeting spaces, focus booths and phone/Microsoft Teams booths. Engagement has also commenced with teams in County Hall, to explore what adaptations may be required in the future.

## **HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT (HROD)**

In support of the workforce related activities within the Corporate Equality Action Plan, a review of the Council's equality training offer has been undertaken and proposals for improvement are now being worked up. In response to feedback from the review, the intention is to develop a programme that supports staff and managers to increase their knowledge, understanding and confidence and to be able to apply this learning in their work.

As part of our broader wellbeing activities, we have recently launched a refreshed 'financial wellbeing' resource to support staff with the current rising cost of living pressures and have also recently secured some enhancements in relation to our workstation assessments contract through the re-procurement process. The new enhancements include:

- A dedicated point of contact for referrals and queries.
- A direct link to the supplier Director for complex queries.
- Continuation of virtual assessments offer at a reduced price, ensuring value for money.
- Agreement to provide reduced rates for larger scale needs, such as office moves/relocations.

## Apprenticeships

30 members of staff started an apprenticeship in Q1. A number of these were in bespoke professional areas such as management, finance and data analytics. Apprenticeships in Adult Social Care (ASC) continue to grow, and the apprenticeship team are working closely with the new recruitment team within ASC, tasked with promoting careers in care to young people. This has involved joint attendance at careers fairs, development of joint communications and supporting placements within care roles, some of which have led to progression into full time positions. Within schools, apprenticeships within early years and teaching assistant roles continue to have interest.

## Attendance Management and Wellbeing

The Q1 sickness absence figure for the whole authority (excluding schools) is 2.27 days lost per FTE, an increase of 39.2% versus last year (**ref i**). The year-end estimate for 2022/23 is 12.86 days/FTE, so the target of 9.10 days/FTE is currently predicted not to be met. The predominant reason for the increase in absence rates is due to COVID-19 related absence, with a 3,249 increase of days lost compared to the same period last year.

Mental health absence has also increased by 979 days compared to the same period last year. However, the benchmarking data from GoodShape suggests this is a common theme across local authorities and it is positive to note that the Council are still reporting lower numbers for this absence reason than other authorities. Set against this background, we have increased our commitment to support staff by:

- Launching a specific series of courses to help with staff emotional wellbeing: 'overcoming overwhelm'.

- Supporting staff who are carers by running dedicated workshops and promoting key resources for Carers Awareness Week.
- Offering bespoke coaching sessions for staff who are struggling.
- Our growing Mental Health First Aid network continues to pro-actively support staff and promote wellbeing resources within teams.
- Planning a dedicated campaign for World Mental Health Day in the autumn, with staff workshops, signposting and interactive content.

More broadly we have:

- Partnered with occupational health to host a range of well attended health-related workshops covering topics such as nutrition, cancer awareness and women's health, with more planned.
- Run workplace adjustments workshops for staff, managers and trade union representatives to understand how we can simplify and improve our processes relating to this.

### **PROCUREMENT**

#### **Savings achieved through procurement, contract and supplier management activities**

The Council has spent £284m with 910 local suppliers over the past 12 months, which equates to 67% of our total spend, compared to a target of 60%. This figure includes our Tier 2 supplier data (i.e., the direct spend with the Council's suppliers that is then sub-contracted by them to a local supplier). The Procurement team continues to promote our contract opportunities to local suppliers, as well as building local supply chain opportunities into our tenders where possible.

At the end of Q1, we were able to sign off £1.856m savings against our target of £2m, in part due to the savings made through the MBOS procurement being split over two financial years. This breaks down into £196.6k cash-releasing savings (money saved that could be spent on other services) and £1.660m non-cash-releasing savings (financial savings, such as staff time saved, which have a value but don't release money back to budgets).

Significant work was undertaken on the Highways Services re-procurement, which has reached the tender validation stage of the process. The contract is on target to be awarded in Q3 2022/23, for a start date in Q1 2023/24.

#### **Social Value (SV)**

In Q1, a total of seven contracts were awarded, of which six were out of scope for inclusion in the Social Value Measurement Charter and reporting against our target. The one in-scope contract had a total contract value of £234k and secured £18.7k in Social Value commitment, which equates to an outturn of 8%. The Social Value outturn is slightly below the target of 10% for Q1, but as a number of our contracts are reported on an annual basis, we are confident of reaching our target by the end of Q4.

The Social Value commitments for Q1 included: apprenticeships, work experience for local people, employability support being offered to local priority groups and career awareness programmes offered to local schools and colleges.

The refreshed East Sussex Social Value Marketplace was launched in Q1 as planned. The Marketplace enables the sharing of resources, so we can work collectively to improve the social, economic and environmental wellbeing of our residents and local communities. Contact is being made with our suppliers and charity partners to register and get engaged with the improved site. Meetings are being held with our various Voluntary Community and Social Enterprise (VCSE) groups to discuss how we can work together on the marketplace.

### **INTERNAL AUDIT**

Internal Audit delivers an annual programme of work reviewing the Council's activities to help ensure that we have an adequate and effective framework of governance, risk management and

internal control. Through the delivery of sufficient audit coverage, in Q1 we were able to provide an overall opinion of “Substantial Assurance” for 2021/22.

Internal Audit have continued to focus on delivery of the Annual Internal Audit Plan and were able to complete 28.1% of the audit plan to draft report stage by the end of Q1 (against an annual target of 90%). Audit work finalised in Q1 included key financial system audits (Accounts Payable, Procure to Pay and Pension Fund Administration) and other audits such as Electronic Signatures and Post Brexit Information Governance. This is on top of follow-up reviews, where previously lower audit opinions had been given, including in relation to the ‘Commissioning and Delivery of Property Projects’ and ‘Contract Management’ for a particular home care provider contract. Both received improved opinions of reasonable assurance. Internal Audit have also continued to provide advice and support to the MBOS Programme and the Being Digital Programme within ASC, as well as reviewing a number of different government grants prior to certification by the Chief Internal Auditor and Chief Executive.

## **PROPERTY**

### **Property operations**

Q1 saw the start of more staff spending some of their working week in the office as part of the Council’s “Together Again” programme, after working practices were amended to respond to the pandemic. Government guidance has relaxed from COVID-19 secure building measures to ‘Living with Covid’. This has meant social distancing restrictions were removed and mask wearing is no longer mandatory for staff. In accordance with the latest Health and Safety Executive guidance, the main pillars of hand hygiene, enhanced cleaning and ventilation have remained. Carbon Dioxide monitoring devices continue to be in operation in office hub meeting rooms to help monitor ventilation levels.

### **Property Strategy**

Property provided increased advice and options for several organisational transformation programmes in Q1. In addition, Property concentrated on a number of workstreams in the Council’s Asset Management Plan 2020-2025, focusing on better utilisation and income generation from non-operational assets.

### **Property Investment**

Property have continued to work on reviewing the Council’s property assets, which has produced several projects. Work in Q1 included:

- The Council’s commercial office investment property at Sackville House is now 95% let, with an additional interested potential tenant looking at the last unit.
- Marketing of a former operational asset in Hastings has now been concluded with a number of offers that are being analysed ahead of a Lead Member report.
- Installation of over 200 Solar PV part funded by Salix funding\* in Q1, with preliminary work commenced for five other sites in Q1.
- Hastings office base search concluded, with a proposed property solution having a smaller office footprint of 39%.
- Bibliographic new accommodation solution found, resulting in a vacant asset being re-purposed. In addition, a significantly smaller leased building has been found for Modern Records, resulting in an overall reduction in accommodation floor area of 45% and an annual rental saving of £0.207m.
- Low Skills Fund application made to secure funding for feasibility studies to be undertaken, which is vital for future Public Sector Decarbonisation phases.

*\*an executive non-departmental public body, sponsored by the Department for Business, Energy & Industrial Strategy.*

## Property Strategy (SPACES)

Strategic Property Asset Collaboration in East Sussex (SPACES) is a partnership of public bodies and third sector organisations, which aims to improve utilisation of public sector assets, creating efficiencies (such as reducing property costs and releasing capital receipts) and more effective environments to deliver services. The programme is focused on delivering the activities and outcomes set out in the SPACES Strategy Implementation Plan, in line with the six Strategy Themes.

Using the Opportunity Development Fund (ODF) awarded from One Public Estate (OPE), the Land Release for Housing Development workstream has been progressing in preparation for the Brownfield Land Release Fund (BLRF) Phase 2, which was formally announced in July. BLRF is used to unlock Local Authority owned brownfield land for housing, which may not otherwise come forward due to viability issues. This BLRF programme, which has increased focus on Levelling Up benefits, has been set out over three years with an application submission point in August 2022, with future opportunities expected in Spring 2023 and Spring 2024. ODF funded external capacity, alongside internal resources, will support our Local Authority partners to identify a pipeline of projects for BLRF funding over this three year period.

During Q1, SPACES facilitated conversations across public sector partners on Electric Vehicle Charge Points (EVCP) through a Task and Finish Group, aiming to bring priority locations forward for publicly accessible charge points across East Sussex. The Group continues to explore potential benefits of joint delivery and shared learning on EVCP, considering developing funding bids, joint procurements, grid capacity challenges and private sector investment opportunities.

Q1 also saw some Council projects completed that were initiated through the SPACES Partnership. These included co-locations and public sector partner lease agreements, which bring revenue benefits for the Council.

## **IT & DIGITAL**

The Council achieved a 'Standards Exceeded' outcome for the third year running in the annual compliance assessment against the Data Security and Protection Toolkit. The assessment tool enables organisations to measure their performance against the National Data Guardian's 10 data security standards. All organisations that have access to NHS patient data and systems must use this toolkit to provide assurance that they are practising good data security and that personal information is handled correctly. This is therefore a fundamental enabler of partnership working between the Council and health partners.

Over 400 "Peoples' Network" devices and monitors in Libraries, The Keep, Children's Services and Adult Social Care sites have now been refreshed, improving the customer experience for members of the public relying on internet access via this equipment.

Throughout Q1, engagement has been underway with stakeholders across the organisation to understand their future telephony needs. These requirements are being fed into work that will help to inform the procurement of future strategic options beyond the end of the current voice services contract. This is the beginning of a key council-wide technology project that will be shaped over the coming months as needs are clarified and options refined.

The iPhone Refresh Project is drawing to a close with circa 2,500 mobile phones updated. The iPhone project introduced a home delivery option for the first time, which was welcomed during a time of increased remote working. As well as updating mobiles to maintain security, the new device also enables access to increased functionality, such as Microsoft Teams, OneDrive, Outlook (with shared calendar visibility) and the Intranet. This is especially important to provide frontline staff who have phones but no laptops greater accessibility to these services, helping these staff to keep connected.

During Q1, the South East Grid implementation (providing the new wide area network infrastructure for the region) reached the critical milestone of formally moving support over to MLL, the new network provider. We are now entering the build stage, which will see services

transitioning to the new network as deployment of gigabit capable fibre continues across the region. This will, in due course, contribute significant social value to the region as well as increase connectivity speeds and reduce running costs.

The deployment of Always on VPN (AOVPN) is nearing completion. This enables staff to work securely on the business network, whilst making it simpler to log on without the need for an authentication token.

In light of the heightened cyber threat, delivery of Business Continuity preparedness exercises has continued throughout the organisation, raising corporate awareness and enhancing business resilience.

## **FINANCE**

### **Revenue Budget Summary**

The 2022/23 Business Services net revenue budget is £25.798m. There are no planned savings in Business Services this financial year. Within Finance and Business Administration there is currently a forecast £0.209m overspend in the Business Administration service which reflects the expected pressures following a planned withdrawal from Orbis. These pressures are due to losing economies of scale and capturing sovereign service needs in order to allow the teams to establish their structures following the re-integration. The overspend is mitigated by an underspend in the Finance area of £0.101m (**ref ii**).

### **Capital Programme Summary**

The 2022/23 capital budget is £31.879m. Core Programme - Schools Basic Need has a £2.072m slippage - £0.072m of the budget has been reprofiled due to minor revisions of estimates for Temporary Accommodation Projects (relating to school year groups in excess of the current capacity) and £2m of the budget has been reprofiled to a future year for the new Uckfield/Ridgewood Primary project (**ref iii**). Core Programme - IT & Digital Strategy Implementation has a £0.233m slippage due to resource issues arising from staff capacity to deliver the programme (**ref iv**). Staffing is currently running at a 20% vacancy level, exacerbated by sickness absence. None of the delayed projects or programmes affects the Council's existing systems or security but does delay new capabilities being introduced.

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

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

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	Q1 22/23 outturn	Note ref
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.24	9.10	A				2.27 days lost per FTE	i



**Savings exceptions 2022/23 (£'000)**

Service description	Original Target For 2022/23	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
Planned savings - BSD	-	-	-	-	-	
Planned savings - Orbis	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

<sup>2</sup> 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).

<sup>3</sup> 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 2022/23 (£'000)**

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Finance & Business Administration	10,294	(5,899)	4,395	11,131	(6,628)	4,503	(837)	729	(108)	ii
HR & OD	2,892	(1,089)	1,803	2,939	(1,136)	1,803	(47)	47	-	
IT & Digital	12,477	(4,777)	7,700	12,477	(4,777)	7,700	-	-	-	
Procurement	-	-	-	-	-	-	-	-	-	
Property	28,900	(20,700)	8,200	28,900	(20,700)	8,200	-	-	-	
Contribution to Orbis Partnership	3,700	-	3,700	3,700	-	3,700	-	-	-	
<b>Total BSD</b>	<b>58,263</b>	<b>(32,465)</b>	<b>25,798</b>	<b>59,147</b>	<b>(33,241)</b>	<b>25,906</b>	<b>(884)</b>	<b>776</b>	<b>(108)</b>	

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2022/23	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
SALIX Contract	3,500	3,500	350	43	350	-	-	-	-	
Lansdowne Unit (CSD)	75	75	75	2	75	-	-	-	-	
Special Educational Needs	3,198	3,198	1,600	-	1,600	-	-	-	-	
Special Provision in Secondary School	120	120	120	27	120	-	-	-	-	
Special Educational Needs - Grove Park / Beacon	19,100	19,100	2,500	5	2,500	-	-	-	-	
Disabled Children's Homes	218	218	218	-	218	-	-	-	-	
14 Westfield Lane	721	721	721	19	721	-	-	-	-	
Core Programme - Schools Basic Need	98,523	98,523	5,416	981	3,344	2,072	-	2,072	-	iii
Core Programme - Capital Building Improvements Corporate	44,119	44,119	3,439	318	3,439	-	-	-	-	
Core Programme - Capital Building Improvements Schools	42,817	42,817	5,179	482	5,179	-	-	-	-	
Core Programme - IT & Digital Strategy Implementation	78,847	78,847	12,237	1,903	12,004	233	-	233	-	iv
IT & Digital - Utilising Automation	24	24	24	-	24	-	-	-	-	
<b>Total BSD Gross</b>	<b>291,262</b>	<b>291,262</b>	<b>31,879</b>	<b>3,780</b>	<b>29,574</b>	<b>2,305</b>	<b>0</b>	<b>2,305</b>	<b>0</b>	

## **Children's Services – Q1 2022/23**

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

#### **Summary of successes and achievements**

##### Children and Young People's Trust (CYPT) Annual Event

On 3 May, we held our first face to face Children and Young People's Trust (CYPT) Annual Event since the COVID-19 pandemic. 168 delegates including 42 young people were able to join us for the event. They represented a variety of sectors and youth voice groups. The event focused on the refresh of our Children and Young People's Plan (CYPP) and provided the opportunity to discuss each of the Plan's five priority areas:

- Best Start in Life.
- Safeguarding.
- Education.
- Physical Health.
- Mental Health and Emotional Wellbeing.

The event also provided space to think about how, as a partnership, we can work together to improve outcomes for children and young people.

##### The percentage of two-year-olds who take up a place with an eligible early years provider

The number of two-year-olds who are accessing a funded childcare place in the summer 2022 funding period is 1,148. This is 85% of eligible two-year-olds (compared to the national average of 62%).

##### Annual Early Years Conference

The annual Early Years Conference took place on 8 June at the AMEX Stadium. It focused on exploring the breadth of dynamic provision for our youngest children. The keynote speaker was Kym Scott, an Early Years consultant and leader of the Early Years Advisory Team in the London Borough of Lewisham. The event also had a range of inspiring workshop leaders from across the country. 230 colleagues from early years settings and schools attended the event. The conference helps us deliver our priorities to ensure that early years practitioners and leaders feel confident that challenges in speech and language and school readiness, exacerbated by lockdowns, are being addressed through training and support.

##### The East Sussex Way

The Primary and Secondary Boards have commissioned a joint oracy project which led to the development of the 'East Sussex Way' guide. Written by teachers for teachers in East Sussex, the guide focuses on developing the speaking, reading and vocabulary of children at the point of primary-secondary transition. Over 100 school colleagues attended an event launching the guide on 10 June. The pandemic had a damaging effect on the development of children's communication skills. As the Chair of the Secondary Board, Roy Blatchford said in the foreword to the guidance "Life in any classroom is not the same when smiles are hidden, students' mutual conversations are half heard, and answers to teachers' questions are muffled". This project supports the delivery of our priority to improve literacy and oracy in East Sussex across all phases.

##### Special Educational Needs and Disability (SEND) Strategy development

In advance of publishing our new 2022-2025 SEND Strategy we have engaged with key stakeholders. As part of our youth engagement strand, we held a workshop with young people. The young people reviewed sections of the draft strategy ahead of a full public consultation. The feedback from young people will be reflected in the strategy. The messages from young people included:

- The need for consistency and understanding around inclusion in schools.

- That they should be considered partners in the decision-making processes about support and provision.
- The desire for more focus on preparing for the post-16 phase.

A third engagement session with parents and carers also took place in June.

Our education engagement strand has seen much activity in Q1. We hosted a series of SEND breakfast briefings for senior leaders in schools to help shape our priorities further. Senior leads attended the sessions with 70% of schools taking part. One of the main themes identified was to have a more consistent offer for SEN provision in mainstream schools.

The feedback from the sessions will feed into our new strategy which is on track to be published at the end of October 2022.

### Stopping Place

Q1 saw the launch of “The Stopping Place”, our new one-stop shop website for Gypsy, Roma and Travellers. Co-developed with the Gypsy, Roma, Traveller Community, and with national charities, the website has a focus on supporting children and young people. The website is proving to be an invaluable resource for young people, parents/carers and professionals alike. The site also supports accessibility for all users. The website was featured in the June event to mark Gypsy, Roma and Traveller history month.

### iCAN careers event for young people with SEND

At the end of June, the annual iCan event took place at the Towner Gallery in Eastbourne. The event was organised by the Careers Hub team. Employers, further education colleges and secondary school students with SEND came together so that students could gain insights and explore local work options. It was fantastic to see employers linking with schools and contributing in innovative ways to education delivery.

### Holiday Activities

In Q1 we held two sets of holiday activities:

**Holiday Activities and Food (HAF) provision** – Department for Education (DfE) funded sessions over the Easter holidays:

- 50 providers (including five new providers) operated across 76 sites.
- 90% of all funded places were attended (many providers were full).
- 1,841 individual young people attended 7,000 sessions (1,510 primary and 331 secondary age).
- 300 young people with additional needs accessed provision. This was either through the five SEND specific providers, or by accessing mainstream HAF providers (some with additional funded support, for example for extra staffing).
- Fully utilised 15% funding for non-free schools meals groups with 285 attendees from wider eligible cohorts.
- Feedback from parents/carers, young people and providers continued to be positive. In particular, the benefits to mental as well as physical health were clear.

**May half term activities** – Supported by the Contain Outbreak Management Fund:

- Focused on supporting young people with SEND and those with low attendance.
- 1,440 places for individual young people, totalling 4,529 sessions.
- 471 SEND-specific places (1,202 sessions).
- 969 places targeting low-attenders and other vulnerable groups identified by schools (3,327 sessions).
- Funded 46 providers, 23 were SEND-specific.
- Worked with 12 new SEND providers, including four special schools (Glyne Gap, Grove Park, Hazel Court and Saxon Mount).
- All four of the special schools have applied for HAF summer funding.

Lifelong Links

In October 2021 East Sussex, along with three other local authorities, were successful in a bid through the South East Regional Recovery Fund to explore options to deliver the Lifelong Links programme for children in our care. Lifelong Links aims to ensure that children in care have a positive support network around them during their time in care, and into adulthood; this may include relatives, friends, previous carers or professionals. A trained, independent Lifelong Links coordinator works with the child to find out who is important to them, who they would like to be back in touch with and who they would like to know more about.

DfE funding enabled East Sussex to train eight Lifelong Links Coordinators and their manager, and provided support to set up the pathways and processes that enable the programme to work. Some initial work has been undertaken with key stakeholders to ensure that they understand the benefits to children of having these relationships. This will roll out further in the Autumn. In East Sussex we have chosen to start work with children from the ThroughCare Team, which is an age group who are often starting to explore wider relationships, but who sometimes need help to make safe decisions and connections. The programme has now gone live, the first referrals have been received, and coordinators are starting to work with families.

Mind Of My Own

Listening to and hearing the views and feelings of children and young people (and their families) is very important. In March we rolled out Mind of my Own, a website and app which helps young people communicate their thoughts and feelings in a way that suits them. In June, usage was up 56% across the local authorities using Mind Of My Own. In East Sussex usage increased 114% between May and June.

Meeting with the National Implementation Advisor for Care Leavers

In June, members of the Looked After Children (LAC) service joined members of the Corporate Parenting Panel (CPP) and Cllr Bowdler at a virtual meeting to hear from Mark Riddell, the National Implementation Advisor for Care Leavers. Mark talked about how the CPP can use its leadership role to further strengthen the multi-agency and community support for our LAC and care leavers. It also looked at how we can increase corporate ownership of the Local Offer for care leavers. The CPP will be progressing with plans to further enhance the support to our children in care and care leavers and ensure their voices are at the heart of developments.

Outstanding achievement awards

In May Children's Services celebrated individual and team successes over the last 12 months in the Outstanding Achievement Awards. Cllrs Bob Bowdler and Bob Standley joined Alison Jeffery, Director of Children's Services, to hand out the awards.

Sixty six people and teams from across the department were nominated by their colleagues for awards based on the East Sussex Way. These included: taking responsibility, great service, better ways of doing things and being customer driven. Amongst other things, the award winners have set up new services during the pandemic, supported refugees and been leading innovators and problem solvers.

**Number of households eligible under the government's Supporting Families programme receiving a family support intervention**

147 households were receiving support in Q1, under the government's Supporting Families Programme (**ref vi**). The 2022/23 nationally set target of 1,350 households is high, to reflect the payment by results structure. When family outcomes are achieved and sustained six months after closure additional funding is released to the council. The number of families receiving an intervention has been impacted by staff vacancies and changes to team structures. In order to achieve the target, we will extend the number of teams involved in whole family working and the Supporting Families Programme. This is likely to happen towards the end of the year.

### **Rate of children with a Child Protection Plan (per 10,000 children)**

The rate of children on a children protection plan (**ref iv**) at Q1 is 53.9 per 10,000 (574 children), above our target of 50.3 (536 children) which was the 2021/22 outturn. There has been a steady increase since the start of the year, in line with the increase in activity across the system. The number of Children in Need (CIN) has reduced slightly from 940 at Q4 2021/22 to 870 at the end of Q1, above the target level of 800 children. There has been an increase in the complexity of cases around child and parental mental health, neurodiversity and potentially the impact of increases in the cost of living. Despite the increased demand, in April 2022 94% and in May 2022 98% of all of our children subject to a Child Protection Plan have had a completed Child Protection Plan visit in the 20 days prior to the end of the month. This will be kept under scrutiny.

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

The rate of LAC (**ref v**) at Q1 is 59.9 per 10,000 children (638 children), just above the target of 59.8 (637 children) and an increase on the Q4 2021/22 outturn of 58.9 (628 children). Of the 638 children, 63 are Unaccompanied Asylum Seeker Children (UASC). Higher numbers of children are staying as LAC due to significant delays in the court system due to problems with scheduling hearings. The average duration of court proceedings was 47 weeks in Q1 and the rolling year to date average duration is 53 weeks (at Q1 2021/22 the average time was 32 weeks for the rolling year). The time taken to complete care proceedings has a significant impact for vulnerable children as it results in delays in moving children, for example from a Special Guardianship Order or for very young children to adoptive families. There continues to be an increase in the number of adolescents with complex needs entering care.

### **The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12) and academic age 17 (year 13)**

91.4% of young people of academic age 16 (Year 12) met the duty to participate in education, training or employment with training in June 2022 (**ref i**) against a target of 93%. 84.1% of young people in academic age 17 (year 13) met the duty in June 2022 (**ref ii**) against a target of 85%. This is normal for this time of year with pupils leaving education.

We have seen a significant increase in the number of young people opting to enter employment without training, as well as other non-compliant Raising the Participation Age (RPA) situations such as opting into part time education and temporary employment.

We have seen an increase in 16 and 17-years olds entering apprenticeships this year, from 3.8% last year to 4.5% in May 2022.

### **The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2**

Early Key Stage 2 data sets suggest that the targets for this measure (**ref iii**) will not be met. The Department for Education will not validate Key Stage 2 data until late 2022 and further information on the outturn will be reported in Q3.

### **Revenue Budget Summary**

The net budget of £101.479m is currently forecast to be overspent by £5.157m by the year end (**ref x**).

£3.385m of the forecast overspend relates to Early Help and Social Care (**ref viii**). Within this, Looked After Children (LAC) costs are forecast to be over budget by £2.379m. This comprises two main budget areas: Care leavers and Lansdowne Secure Children's home. The Care leavers budget forecast overspend includes £1.192m following the decision in 2021 that we should stop placing care leavers in bed and breakfast accommodation because it was both illegal and unsafe for young people. Block contracts were agreed via a formal tendering process and use of a provider framework with supported housing providers instead, at greater costs, but which were

safer and better for young people. At Lansdowne, £0.885m in reduced income is forecast due to staff shortages and recruitment difficulties, as well as unusually challenging behaviour from some children, all resulting in a reduction in the number of children that can be looked after there. Also within this area, Locality (the 'front door' social work service which provides support to children and young people aged 0-18 years when there are concerns about welfare or safety) forecast overspends of £1.694m are due to three main areas: continued pressure on social work staffing budgets (£0.973m) as also seen last year, to keep pace with required workloads (of increasing complexity) and to fulfil child protection duties and levels of care; £0.392m in Section 17 ISEND mainly due to one child requiring three to one care; and £0.300m from the ongoing need to find countywide placements for families deemed intentionally homeless by the district and borough councils, which Council budgets are required to fund under the Children's Act. This forecast is net of some offsets and mitigations, for example £0.354m underspend on Unaccompanied Asylum Seekers due to larger numbers of children with a larger proportion under the National Transfer Scheme (NTS) where the funding rates are higher.

Within Communication, Planning and Performance (**ref ix**) we are forecasting an overspend on Home to School Transport (HTST) of £3.204m (net of COVID funding of £0.817m for ongoing related pressures). This forecast overspend reflects pressures being experienced nationally where costs for transporting SEND pupils have increased by over 33% in the last four years. The overspend also forecast is despite the pressure identified (and already funded) as part of 2022/23 budget setting for statutory transport. While we have done comparatively well to limit our cost increases for transporting SEND pupils to 29% over the same period, the increases for 2022/23 reflect a number of factors: proportionately more solo occupancy than was expected for SEND clients, as well as small increases in the number of SEND pupils requiring transport; and price pressures arising from current market conditions (operators' staff wages, fuel cost increases and the increasing costs of other overheads). We are continuing to work with CET colleagues on identifying solutions to contain further forecast cost increases (as well as on modelling and forecasting) – these include transport route reviews/ re-tendering and case by case review of solo routes.

These overspends have been mitigated in part by a forecast underspend of £1.611m as a result of efficiencies and staff vacancies across a number of areas in the department which we are recording in Central Resources (**ref vii**). Many of these are one-off for 2022/23 and we are also pursuing a range of strategies to reduce the pressures, including a whole service review of the finances as part of the RPPR process, as well as individual actions such as the review of individual placements / support for our Looked after Children (where, for example, the top five most expensive placements each cost an average of £15,000 a week (annual equivalent total cost for the five of £3.9m)) and programmes such as Connected Families.

There are no planned savings for 2022/23.

### **Capital Programme Summary**

The Capital Programme for Children's Services for 2022/23 is £1.450m, and we are forecasting spend to be in line with this (**ref xi**).

**Performance exceptions (See How to read this report for definition)****Priority – Driving sustainable economic growth**

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	Q1 22/23 outturn	Note ref
The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	93%	93%	A				91.4%	i
The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	85%	86%	A				84.1%	ii
The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2	Ac Year 21/22 ≥ 45.8%	N/A	A				Validated data will be reported at Q3	iii

**Priority – Keeping vulnerable people safe**

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	Q1 22/23 outturn	Note ref
Rate of children with a Child Protection Plan (per 10,000 children)	50.3 (536 children)	50.3 (536 children)	R				53.9 (574 children)	iv
Rate of Looked After Children (per 10,000 children)	58.9 (628 children)	59.8 (637 children)	A				59.9 (638 children)	v



## Priority – Helping people help themselves

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	Q1 22/23 outturn	Note ref
Number of households eligible under the government's Supporting Families programme receiving a family support intervention	856	1350	A				147	vi

**Savings exceptions 2022/23 (£'000)**

Service description	Original Target For 2022/23	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

<sup>2</sup> 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).

<sup>3</sup> 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 2022/23 (£'000)**

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Central Resources	2,787	(1,448)	1,339	1,176	(1,448)	(272)	1,611	-	1,611	vii
Early Help and Social Care	79,911	(14,589)	65,322	80,777	(12,070)	68,707	(866)	(2,519)	(3,385)	viii
Education and ISEND	113,858	(13,750)	100,108	111,773	(11,578)	100,195	2,085	(2,172)	(87)	
Communication, Planning and Performance	24,156	(3,998)	20,158	28,556	(5,102)	23,454	(4,400)	1,104	(3,296)	ix
DSG non Schools	-	(85,448)	(85,448)	-	(85,448)	(85,448)	-	-	-	
Schools	153,688	(153,688)	-	153,688	(153,688)	-	-	-	-	
<b>Total CSD</b>	<b>374,400</b>	<b>(272,921)</b>	<b>101,479</b>	<b>375,970</b>	<b>(269,334)</b>	<b>106,636</b>	<b>(1,570)</b>	<b>(3,587)</b>	<b>(5,157)</b>	<b>x</b>

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2022/23	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
House Adaptations for Disabled Children's Carers	1,053	1,053	50	3	50	-	-	-	-	
Schools Delegated Capital	27,811	28,046	1,385	195	1,385	-	-	-	-	
Conquest Centre redevelopment	356	371	15	-	15	-	-	-	-	
<b>Total CSD Gross</b>	<b>29,220</b>	<b>29,470</b>	<b>1,450</b>	<b>198</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>xi</b>

## **Communities, Economy & Transport – Q1 2022/23**

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

#### **Summary of successes and achievements**

Highways works, utilising the one-off investment agreed by Cabinet in November 2021, have begun in Q1. Over £0.5m of additional carriageway patching has been completed at 154 sites; with the remaining £2m of funding fully allocated on further works which are scheduled to take place during 2022/23. Three footway schemes have been completed in Q1, with works scheduled for the rest of 2022/23 projected to make use of the full £1.8m investment. It has proved very challenging to secure additional road marking resources in Q1, due to all road lining companies being fully committed. However, additional resources have now been secured, and the first scheme of works is scheduled to be delivered in Q2. £0.5m of signage works are scheduled for 2022/23, with 866 signs projected to be replaced.

23 carriageway improvement schemes were completed in Q1, to maintain and improve the condition of the county's roads. 6,342 potholes were repaired in Q1, with 4,406 of these being carriageway potholes; the remainder were primarily footway potholes. Amongst the carriageway potholes, 97% of these were completed within the required timescales. There were a number of reasons for the 3% of carriageway potholes which weren't completed in time, including sites being obstructed by parked cars, emergency utility works, and being unable to locate the site because the wrong location was reported. All liabilities as a result of not repairing a defect within the required timescale remain with the contractor. The 97% completed outturn is an improvement on the 2021/22 result, which was 95%.

The Registration Service has seen an increasing number of ceremonies during Q1, 19% higher than the equivalent period in 2019/20 (the last full year before COVID-19). The number of ceremonies is continuing to increase, with the summer the busiest period of the year, and we are projecting a 13% increase in ceremonies in Q2, also when compared to 2019/20.

Three infrastructure schemes to improve road safety in the county were completed in Q1. The schemes were improvement works in Forest Row following a fatal road traffic collision; installing new illuminated signs on the approach to a mini-roundabout on the junction of Kings Drive and Decoy Drive in Eastbourne; and improvements to road marking and signage on the approach to a mini-roundabout at the junction of Churchdale Road and Southbourne Road in Eastbourne. A further five schemes have been instructed and will be implemented during 2022/23.

Following clarification from the Government on the implementation of import controls at ports such as Newhaven, Trading Standards will begin an intelligence led, risk-based programme of inspections, working alongside UK Border Force officers, at the port to ensure the safety of goods entering the UK.

The Libraries Strategy was updated at the end of 2021/22 to ensure the growing needs of the most disadvantaged and vulnerable are met whilst new, high-quality services that all residents can access and enjoy are developed and enhanced. Residents began to take advantage of the expanded library services during Q1, through a range of activities, clubs and support.

#### **Employability and Skills**

The Careers Hub has supported schools to achieve an average of 5.15 national benchmarks at the end of April 2022. A further update will be available in Q2. 160 Industry Champions (ICs) are supporting schools and colleges in the county to give young people encounters with employers and experience of the workplace. Several new ICs were recruited in Q1, and these have helped to replace business representatives in the network who have moved on from their roles. Further recruitment is underway to ensure young people have the best access to workplace experiences.

All Skills East Sussex (SES) task groups have created action plans and have started to deliver against these. Initial activities will include the development of business led professional development for tutors to improve the relevance of learning provision in the county, and the development of clear pathways into work for key sectors.

The Government announced in March 2022 that as part of the UK Shared Prosperity Fund the new 'Multiply' programme would seek to improve adults' numeracy skills over the next three years. In support of the Levelling Up agenda the programme aims to help people improve their ability to understand and use maths in their daily lives and achieve a mix of formal and non-formal qualifications. The Council has provisionally been allocated £2.5m and has submitted an investment plan to set out how we would spend the money. A response to this submission is expected in Q3.

### **Cultural investment and recovery**

At a meeting of tourism business leaders in April 2022, the attendees were invited to form a Sussex Tourism Leadership Group. The majority of attendees accepted the invitation, and Terms of Reference have been drafted. Three priority work packages have been identified, Meetings, Incentives, Conferences and Exhibitions; the Sussex story; and market segmentation, and work has commenced on all three. The Cultural Priority (CP) form has been designed and is being tested on Culture East Sussex members. The CP will be formally launched once the Culture East Sussex governance refresh has been completed in early 2023.

### **Broadband**

The Broadband Project is completing the final remaining properties identified as part of the scheme, and is moving towards contract completion with the targets having been delivered. The Broadband Team are continuing to work with the Department for Digital, Culture Media & Sport (DCMS) to shape and share their plans for rolling out gigabit capable broadband through their Project Gigabit programme, to help ensure that East Sussex benefits from as much investment as possible as part of the programme. It is anticipated that the procurement of the project is due to begin in Q2. DCMS has put the Gigabit Voucher scheme, including the East Sussex top up, on hold for a short period, during the start of the procurement process.

### **Business Support and job creation**

Businesses were helped by business support programmes to create or safeguard 15.5 full-time equivalent (FTE) jobs in Q1 (**ref i**). Locate East Sussex helped five businesses to remain within, or relocate to, East Sussex in Q1. Evidence suggests businesses have been concentrating on surviving rather than growing or relocating in Q1, due to the cost-of-living crisis which has hit the economy. There have however been a number of jobs created, which are awaiting verification, which should improve the outturn in future quarters.

### **Road Condition**

The road condition outturns (where a lower figure indicates better road condition) for 2021/22, have been published. The percentage of Principal roads requiring maintenance at the end of 2021/22 was 5%, a deterioration from 4% in 2020/21. The percentage of Non-Principal roads requiring maintenance was 6%, a deterioration from 4% in 2020/21. However, these results are within the targets for 2021/22 of 8% and 9% respectively. The percentage of Unclassified roads requiring maintenance was 13%, an improvement from 14% in 2020/21, and meeting the 2021/22 target of 15%. The outturns for 2021/22 are based on the previous level of investment based on condition modelling over a 10 year period to achieve targets of 8%, 9% and 15%. This modelling did suggest road condition would begin to deteriorate towards the end of the investment period.

In February 2022 Cabinet and Full Council approved additional investment over a ten-year period to target road condition at the level of 4%, 4% and 14% respectively and these are the

targets for 2022/23. This additional funding has started to be utilised this year as part of the annual capital programme.

### **Road Safety**

During Q1, 106 'Bikeability' courses were delivered to 964 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park. 55 'Wheels for All' sessions were also delivered at the Sports Park to 1,122 attendees.

### **Trading Standards**

Trading Standards made 65 positive interventions to protect vulnerable people in Q1, including installing call blockers and dummy cameras. As part of Scams Awareness Fortnight, Trading Standards spoke to 145 people at local libraries to raise awareness of the types of scams which target vulnerable people. 43 delegates received business training advice in Q1, whilst 56 businesses received bespoke advice from Trading Standards.

### **Environment and climate change**

The Council is continuing to work with a range of partners to develop and deliver carbon reduction and climate change adaptation work, including:

- Bidding with Lewes and Eastbourne councils for £300,000, and separately with West Sussex County Council and the National Park for a further £291,000, for additional tree planting across the county.
- Working with the Sussex Air partnership, which is hosted by the Council, to secure over £500,000 to retrofit 40 Brighton & Hove Buses to be less polluting and to work with a range of schools and community groups on air quality and climate change.
- Enabling hundreds of households across the county to benefit from lower cost solar photovoltaics through the Solar Together partnership.

As part of the Council's Chargepoint Strategy, we are working with organisations, such as colleges, hospital trusts and district and borough councils to deliver an electric vehicle charging network that complements the current and planned provision within the county. There are two projects in development, the first will provide chargepoints at County Hall, with installation expected to be complete by the end of 2022/23. This is likely to consist of ten bays of 7kW charge points and two bays with 22kW charge points along the northern boundary of the West car park at County Hall. The second will provide wider on street provision county-wide. Working with the district and borough councils we have identified a list of locations which will best meet residents' needs, with installation projected to begin in summer 2023, subject to funding.

### **Planning**

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

### **Rights of Way (RoW) and Countryside Sites**

89% of high priority maintenance work was completed on schedule in Q1. Q1 was the start of the vegetation clearance season and planned/proactive clearance was the priority for rangers, relatively dry weather also enabled core bridge work to stay on target.

### **Libraries**

355 people enrolled on Family Learning Programmes at East Sussex libraries in Q1, with 313 of these in Family English, Maths and Language (FEML), whilst 42 were in Wider Family Learning (WFL) programmes. Eight people passed online learning courses, including IT, English and Maths in our libraries in Q1, whilst a further 37 enrolments have taken place, which should boost the number of course completions in Q2.

There were 152,264 visitors to the county's libraries in Q1, averaging 50,755 per month. This is an increase in average visitors of over 7,000 when compared to the monthly average in 2021/22. The East Sussex Children's Book Awards (ESCBA) took place in June 2022, with 200 children attending the Celebration Event at the Royal Hippodrome in Eastbourne, and many more joining via a livestream.

A communications campaign has been launched county wide to remind residents of the range of services they can access through their library membership. Promotion included adverts at bus stops, as well as in community magazines, job centres, GP's, pharmacies, food banks, voluntary organisation partners, schools and the Post Office. Adverts are also being placed on the Council's website and via our social media channels. The adverts are promoting the [Discover Libraries](#) website, which has been created for the campaign.

### **Revenue Budget Summary**

The CET revenue budget is £63.339m and is forecast to underspend by £0.665m. There are £1.369m of COVID-19 costs and lost income which will be offset with COVID-19 tranche funding. The underspend would have been higher, but the £1m Parking savings target will not be met this year (**ref ii**). The Parking savings have been significantly impacted by changes to driving and parking habits following COVID-19. High street activity has not returned to pre-covid levels and as a consequence we have yet to see the level of revenue that the increased parking charges was expected to yield. The largest area of underspend is in Transport and Operational Services. This is mostly made up of Waste Service underspends due to increased income from recycling, electricity sales, and third parties. As agreed £1m of this windfall Waste income has been transferred to the Waste Reserve to cover future budget pressures (**ref iii**). There is a net overspend on the Highways budget due to inflation based compensation events and additional tree work due to Ash Die Back (**ref iv**).

### **Capital Programme Summary**

The CET capital programme has a gross budget of £60.244m and there is forecast underspend of £0.075m, overspend of £1.423m, slippage of £1.887m and spend in advance of £218k. The Riding Sunbeams Solar Railway Scheme has not progressed as planned, so the money will be returned to the South East Local Enterprise Partnership (**ref vi**). The overspend is due to Bexhill to Hastings Link Road compensation claims and other ongoing costs such as archaeology, ecological monitoring and landscaping (**ref v**). The slippage is due to the Eastbourne Walking and Cycling scheme, where construction has been deferred following issues with obtaining contractor resources and materials (**ref viii**), and the Hastings and Bexhill Movement and Access scheme, where parts of the scheme have been delayed to coincide with planned Hastings Borough Council works (**ref vii**).

**Performance exceptions (See How to read this report for definition)****Priority – Driving sustainable economic growth**

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	Q1 22/23 outturn	Note ref
Job creation from East Sussex Programmes	193.5 jobs created or safeguarded	140 jobs created or safeguarded	A				15.5 FTE jobs	i

**Measures marked carry over at year end 2021/22 – Final Outturn****Priority – Driving sustainable economic growth**

Performance measure	Outturn 20/21	Target 21/22	RAG Q1 21/22	RAG Q2 21/22	RAG Q3 21/22	RAG Q4 21/22	2021/22 final outturn	Note ref
Percentage of Principal roads requiring maintenance	4%	8%	G	G	G	G	5%	
Percentage of Non-Principal roads requiring maintenance	4%	9%	G	G	G	G	6%	
Percentage of Unclassified roads requiring maintenance	14%	15%	G	G	G	G	13%	

**Savings exceptions 2022/23 (£'000)**

Service description	Original Target For 2022/23	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
Parking	1,000	1,000	-	1,000	-	ii
Libraries	183	183	183	-	-	
Environmental Services	60	60	60	-	-	
Archives	14	14	14	-	-	
<b>Total Savings</b>	<b>1,257</b>	<b>1,257</b>	<b>257</b>	<b>1,000</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>1,257</b>	<b>1,257</b>	<b>257</b>	<b>1,000</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
Parking - Funded from Covid Tranche funding	1,000	-	1,000	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	

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

<sup>2</sup> 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).

<sup>3</sup> 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 2022/23 (£'000)**

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Management and Support	7,294	(4,456)	2,838	7,371	(4,557)	2,814	(77)	101	24	
Customer and Library Services	7,895	(3,895)	4,000	7,889	(3,892)	3,997	6	(3)	3	
Communities	4,565	(1,857)	2,708	4,698	(2,117)	2,581	(133)	260	127	
Transport & Operational Services	89,819	(51,481)	38,338	95,694	(58,191)	37,503	(5,875)	6,710	835	iii
Highways	15,566	(2,653)	12,913	16,218	(2,964)	13,254	(652)	311	(341)	iv
Economy	5,392	(3,751)	1,641	5,255	(3,614)	1,641	137	(137)	-	
Planning and Environment	3,845	(2,944)	901	4,223	(3,339)	884	(378)	395	17	
<b>Total CET</b>	<b>134,376</b>	<b>(71,037)</b>	<b>63,339</b>	<b>141,348</b>	<b>(78,674)</b>	<b>62,674</b>	<b>(6,972)</b>	<b>7,637</b>	<b>665</b>	

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2022/23	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
The Keep	1,096	1,096	132	-	132	-	-	-	-	
Covid-19 Recovery - Libraries Targeted Support	250	202	211	4	163	48	48	-	-	
Peacehaven Library	70	43	28	1	1	27	27	-	-	
Libraries	5,139	5,139	497	17	497	-	-	-	-	
Broadband	33,800	33,800	911	(635)	911	-	-	-	-	
Bexhill and Hastings Link Road	126,247	127,670	318	155	1,741	(1,423)	(1,423)	-	-	v
BHLR Complementary Measures	1,800	1,800	167	6	167	-	-	-	-	
Economic Intervention Fund	8,884	8,884	282	68	282	-	-	-	-	
Economic Intervention Fund - Loans	3,000	3,000	497	168	497	-	-	-	-	
Stalled Sites Fund	916	916	55	7	55	-	-	-	-	
EDS Upgrading Empty Commercial Properties	500	500	-	-	-	-	-	-	-	
UTC Maritime & Sustainable Technology Hub GBF	1,300	1,300	1,300	-	1,300	-	-	-	-	
Riding Sunbeams Solar Railways GBF	50	50	0	-	-	-	-	-	-	vi
Food Street GBF	100	100	100	-	100	-	-	-	-	
Seven Sisters Country Park Visitor Infrastructure Uplift GBF	200	200	200	-	200	-	-	-	-	
Skills for Rural Businesses - Post Brexit	4,413	4,413	915	-	915	-	-	-	-	
Community Focused Road Safety Interventions	750	750	250	-	250	-	-	-	-	
Climate Emergency Works	9,587	9,587	2,090	61	2,090	-	-	-	-	
Flood and Coastal Resilience Innovation Programme	445	445	250	68	250	-	-	-	-	

## APPENDIX 5

Approved project	Budget: total project all years	Projected: total project all years	Budget Q1	Actual to date Q1	Projected 2022/23	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
SALIX Decarbonisation - Ninfield School	145	145	-	152	-	-	-	-	-	
SALIX Decarbonisation	369	369	77	113	77	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	189	(195)	257	(68)	-	-	(68)	
Real Time Passenger Information	2,963	2,963	74	13	74	-	-	-	-	
Hastings & Bexhill Movement & Access Package	9,534	9,534	4,089	92	3,567	522	-	522	-	vii
Eastbourne/South Wealden Walking & Cycling Package	6,936	6,936	2,351	71	986	1,365	-	1,365	-	viii
Hailsham / Polegate / Eastbourne Movement & Access Corridor	2,251	2,251	550	21	550	-	-	-	-	
Eastbourne Town Centre Movement and Access Package	4,286	4,286	3,241	14	3,241	-	-	-	-	
Other Integrated Transport Schemes	65,690	65,690	3,144	437	3,294	(150)	-	-	(150)	
A22 Corridor Package	629	629	200	184	200	-	-	-	-	
Community Match Fund	750	750	100	(11)	100	-	-	-	-	
Emergency Active Travel Fund Tranche 2	1,456	1,456	756	160	756	-	-	-	-	
Exceat Bridge	10,591	10,591	2,176	336	2,176	-	-	-	-	
Queensway Depot Development	1,956	1,956	175	28	175	-	-	-	-	
Hailsham HWRS	168	168	164	4	164	-	-	-	-	
Core Programme - Highways Structural Maintenance	456,327	456,327	21,186	(148)	21,186	-	-	-	-	
Visually Better Roads	5,800	5,800	5,609	337	5,609	-	-	-	-	
Core Programme - Bridge Assessment Strengthening	36,663	36,663	3,022	121	3,022	-	-	-	-	
Core Programme - Street Lighting - Life Expired Equipment	33,001	33,001	3,723	202	3,723	-	-	-	-	
Core Programme - Street Lighting - SALIX scheme	2,961	2,961	650	(102)	650	-	-	-	-	
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	9,844	9,844	565	121	565	-	-	-	-	
<b>Total CET Gross (Planned Programme)</b>	<b>874,138</b>	<b>875,486</b>	<b>60,244</b>	<b>1,870</b>	<b>59,923</b>	<b>321</b>	<b>(1,348)</b>	<b>1,887</b>	<b>(218)</b>	

## **Governance Services – Q1 2022/23**

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

#### **Reconciling Policy, Performance and Resources (RPPR)**

The State of the County report, which was considered by Council in July, sets out the significant uncertainty which continues to dominate the context within which we are working, including the challenges presented by the national economic environment, the increases in the cost of living, and the significant national reforms to several services, the impacts of which are not yet clear. The report also details how the county is recovering from the impacts of COVID-19, creating new risks, but also new opportunities which we have sought to maximise. The report also outlines the broader demographic and policy context which will form the backdrop for planning for 2023/24 and beyond. The financial outlook for the Council remains unclear with Government funding that the Council will receive between 2023/24 – 2025/26 yet to be confirmed and uncertainty about plans for national reform of the local government funding regime. The Council Plan and Portfolio Plans 2022/23 have been refreshed with completed outturns, and there have been some changes to the performance measures and targets based on the outturns now available. The updated plans are available on our website.

#### **Transport for the South East (TfSE)**

TfSE launched the consultation on their draft Strategic Investment Plan on 20 June using Engagement HQ, a digital first consultation platform. The consultation will run for 12-weeks to 12 September. Since the launch of the consultation, four consultation events have been held, including a House of Commons reception at Portcullis House on 22 June, the main launch event on 5 July in Guildford where the keynote was delivered virtually by Baroness Vere, and two webinars. All events were well attended, and feedback has been positive. More than 100 consultation responses have already been submitted and promotion of the consultation continues across the region with the support of stakeholders and partners. After the consultation concludes, all feedback will be considered before presenting a final version of the plan to the Partnership Board to seek their agreement to submit the plan to Government in early 2023.

Work is progressing on three key themes: electric vehicle (EV) charging, the Government's Bus Back Better programme, and local capability. TfSE have put out a tender to support the development of an electric vehicle charging strategy, which is expected to be awarded in Q2. The strategy will identify current and future EV charging infrastructure needs across the region, while supporting those local authorities who have already developed strategies, by integrating plans and existing forecasts into the regional picture. We will publish our EV Charging Infrastructure Strategy by January 2023. Collaborating with other sub-national transport bodies, TfSE will support the delivery of the Department for Transport's ambitious Bus Back Better strategy, which will identify and deliver the support needed to assist Local Transport Authorities (LTAs) with the delivery of their Bus Service Improvement Plans (BSIPs), and the implementation of their Enhanced Partnerships. TfSE will be working with consultants Mott MacDonald and Arup, who submitted a joint bid to support this work. Working with Arup, TfSE has concluded a piece of work to identify capability gaps across the region and consider solutions. The outcome of this will be to support LTAs in the delivery of their Local Transport Plans (LTPs) by enhancing their capability in key areas, such as the development of business cases, modelling and appraisal scenarios and undertaking carbon impact assessments. Support to solve these capability gaps would be provided via a centre of excellence and work is now underway to develop this.

#### **Corporate Lobbying**

During Q1, the Leader took opportunities to meet with local MPs to discuss the latest priorities for the Council and residents and ways MPs could help the Council in Parliament. The Leader and Chief Executive also briefed MPs on our State of the County report and lobbying priorities for the Council which we would welcome their support on in the coming year. We also utilised our partnerships and networks to magnify priorities and issues for the Council, including inputting via

the County Councils Network (CCN) into the first meeting of the national Local Net Zero Forum convened by the Department for Business, Energy and Industrial Strategy to enhance engagement between central and local government on net zero delivery. The Leader continues to represent the Council on the CCN's Executive as spokesperson for Children's and Young People's issues, and the Chief Executive continues to be involved in national policy development as representative for the South East region on a national grouping of local authority Chief Executives.

### **Supporting democracy**

During Q1 we supported 39 meetings including: one County Council meeting; two Cabinet meetings; 11 Lead Member meetings; 11 Scrutiny Committees and Review Boards and 14 other committees and panels. We also published agendas for a further 13 meetings and supported one Whole Council Forum. The webcasts of meetings were viewed 1,379 times in Q1. The most viewed meeting was the Council meeting on 10 May 2022, which received 153 views.

In Q1 the Member Training and Development programme delivered a range of courses in support of Members and the roles they hold. The courses delivered included Climate Awareness, Digital Footprints and the Waste Service.

During Q1 the Council's scrutiny committees progressed their agreed work programmes with a range of scrutiny review and reference group activity. The Health Overview and Scrutiny Committee completed reviews of two NHS proposals for substantial service change, covering cardiology and ophthalmology services. Following a detailed evidence-gathering process to assess the proposals the committee agreed final reports and recommendations, which will be considered as part of the NHS decision making process. The Place Scrutiny Committee began its input to the updating of the Council's Climate Emergency Action Plan and the People Scrutiny Committee's Health and Care Integration Reference Group considered anticipated impacts of the Government's Integration White Paper and progress with establishing an Integrated Care System in Sussex. Scrutiny and Audit Committee Chairs and Vice Chairs met to consider a quarterly report providing a detailed overview of activity across the committees, which was subsequently reported to Governance Committee. The group also agreed next steps with Member development opportunities in relation to scrutiny.

Q1 saw the start of the busiest time of year for school admission appeals, when cases relating to the September school intake are heard by Independent Appeal Panels. During this period, we received 288 appeals, compared to 159 in Q1 2021/22, and conducted 18 virtual appeal hearings, 10 of which took place over multiple days. In line with temporary national regulations, the Appeals Service also deployed a new hybrid hearing offer. This new development means parents and admission authority representatives can now choose whether they wish to join the appeal hearing remotely or attend in person. In support of this, significant additional guidance and training has been developed and deployed to help ensure all parties are able to effectively participate in the hearing process, whether via remote means or in person. So far, most appellants have opted to attend remotely. During Q1, further development work was also undertaken on the digital appeal management system. This has led to additional enhancements in customer service for parents, as well as delivering efficiencies to the administration of the appeal process.

The Health and Wellbeing Board (HWB) met on 19 July and received an update on the Q1 work focussed on finalising arrangements for the new Sussex Integrated Care System (ICS) and statutory bodies that came into force on 1 July. This included amendments to the HWB terms of reference agreed by the Council on 12 July, and a refresh of the Board's Strategy 'Healthy Lives, Healthy People', which was endorsed as providing the overarching strategic framework for the work of health, social care and the wider system for the population of East Sussex.

### **Legal Services**

During Q1, Legal Services assisted Trading Standards to obtain a successful conviction for two counts of possession for sale of counterfeit tobacco. The fraudulent trader pleaded not guilty to eight other counts, which will be the subject of a jury trial in Q2. The Service also assisted Trading

Standards to secure a successful conviction for fraudulent use of a disabled parking blue badge, with the individual being ordered to pay a fine of £292, prosecution costs of £350 and a victim surcharge of £34.

In Q1, the Service assisted Children's Services to secure the extension of an injunction to prevent nuisance or annoyance against a parent, who has behaved in a threatening and anti-social way towards social work staff.

During Q1 the Service advised in relation to 73 Court of Protection cases and 30 matters involving safeguarding vulnerable adults (compared to 84 and 25 in Q4) and 78 Deprivation of Liberty Safeguards applications in the Court of Protection (compared to 58 in Q4).

The Service continues to work closely with Children's Services with advice and representation, including in pre-proceedings and court applications for care proceedings, with the priority to keep children within their family when it is safe to do so, and for public law applications to be a necessary and proportionate response to achieve the best outcome for the child. In Q1 the Service advised in relation to 54 families in pre-proceedings, which was the same as in Q4 2021/22. In Q1 the Service applied for care proceedings in respect of 14 families compared to 15 in Q4 2021/22. At the end of Q1, there were a total of 59 ongoing care proceedings compared to 61 in Q4 2021/22. Difficulties with court and judiciary availability are ongoing contributory factors to a national picture of care proceedings taking more than 26 weeks in the majority of cases. Only two of the 16 cases, which were completed in Q1 2022/23, concluded within 26 weeks. The Service continues to work with the court and the Sussex Family Justice Board on this issue. During Q1 2022/23, the Service continued to provide legal training to social workers on a range of areas, including court work and statement writing and to provide advice in relation to policy and procedure.

During Q1, the Service completed agreements to secure financial contributions to the Council of £199,275, together with the delivery of additions and improvements to the highway network across the county. The Service also advised on 32 new contract and procurement matters (compared to 47 in Q4 2021/22), including the renewal of the highways maintenance contract, draft grant agreements to distribute funding in respect of the Homes for Ukraine initiative and agreements in relation to the procurement of Nursing and Residential Care and Domiciliary Care services. In Q1, the Service also advised on 32 new property transactions (compared to 33 in Q4 2021/22), including securing major property sales bringing in substantial funds to the Council.

### **Coroner Services**

588 deaths were reported to the Coroner in Q1, averaging 196 deaths per month. This is higher than the average monthly figure of 168 deaths reported in Q4 2021/22. Of the 588 deaths reported, 111 went to inquest in Q1 compared to 88 in Q4 2021/22. 70 inquests were closed in Q1 compared to 74 in Q4 2021/22. Inquests, including jury inquests, are held in court with the option for family, interested persons and witnesses to attend court in person or remotely.

### **Regulation of Investigatory Powers Act (RIPA)**

In Q4, reference was made to an application under RIPA for Directed Surveillance relating to the supply of illegal tobacco. That authority was cancelled on 19 May, having secured evidence to support an application for a search warrant, which led to the search of a house where a quantity of illegal tobacco was discovered. Two people are currently being investigated by Trading Standards in relation to these matters.

There have been two applications for telecommunications data under the Investigatory Powers Act (IPA) 2016. One application was made to identify the current home address of a suspected rogue trader; and the other was to trace a retail premises in the north-west of England area, as part of an investigation into the sale of counterfeit clothing.

### **Local Government Ombudsman (LGO) complaints**

22 decisions were issued in Q1. 14 cases 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 eight fully investigated, two cases related to Adult Social Care (ASC), five to Children's Services (CS) and one to Communities, Economy & Transport (CET). Six of the eight cases investigated were closed with the complaint partly or fully upheld as follows:

ASC – The client complained about the way the Council responded to the safeguarding concerns he raised about his son's care, at the end of 2018. The Ombudsman found some fault with the way the safeguarding enquiry was handled and the way in which the Council responded to the client's concerns about that. The Council has agreed to apologise to the client and pay him a financial remedy of £500 for the distress he experienced. It will also share the lessons learned with relevant staff.

CS – The client complained that the Council's offer of a Personal Travel Budget made in 2020 is not a suitable way of making arrangements for home to college transport for his adult son, who has special educational needs. He also complained that the Council refused to make a new decision on the transport application he made in 2021. Instead, it reviewed and repeated its previous offer. The Ombudsman did not find fault in the Council's decision-making on the 2020 application, but the Council did fail to follow its policy in dealing with the 2021 application. The Council has agreed to make a formal decision on the later application. This is a suitable remedy.

CS – The client complained on behalf of her son that the Council failed to secure the therapy in his Education, Health & Care Plan (EHCP) between January 2020 and March 2021. The Ombudsman found that the Council failed to secure some of the therapeutic support in the EHCP. The Council has agreed to apologise for failing to secure the provision and pay the client's son £950. The Council has also agreed to review its systems for checking provision is in place, when amended final plans are issued.

CS – The client complained about the Council's decision not to award school transport to her son, causing him to be without transport he is entitled to. The Ombudsman did not find fault with the Council for how it decided not to grant the child transport. However, the Ombudsman did find fault with the Council for how it handled representations to the panel, and for how it communicated with the client. No further action is needed as the Ombudsman considered that the remedies and actions taken by the Council are proportionate to the fault and injustice.

CS – The client complained that following a Special Educational Needs and Disability Tribunal (SENDIST) decision the Council did not provide an updated EHCP for her son in the correct time and has not provided education and special education needs provision for him. Although the Council had no control over the factors that caused the delays which related to COVID-19, the client's son did not receive the education specified in his EHCP for a period of time. The Ombudsman considered this to be the fault of the Council. The Council has agreed to apologise to the client and pay her £900 in respect of the missed provision.

CET – The client complained that the Council, as the highways authority, failed to take effective action to prevent water draining from the highway on to his land. It failed to properly install a crossover to his drive, carry out repairs to the highway and the crossover and properly respond to his complaint. As a result, every time it rains, his property is flooded, the crossover and property are suffering, all of which is causing him a great deal of stress, anxiety and frustration. The Ombudsman found the failures in how the Council responded to his reports, that there were delays in arranging work, poor record keeping, a failure to deal with his formal complaint properly, and a failure to show how it considered and assessed his concerns. The Council has agreed to take the necessary action to resolve the flooding issue. It has also agreed to:

- Review why Highways failed to properly respond and take action on his reports.

- Remind officers of the need to make and retain contact and evidence of liaison with the water board on future cases.
- Provide the client with regular updates about progress on the actions it offered to take and ensure these actions are taken without delay.
- Apologise for the failures identified and pay the client £350 for the avoidable injustice and the time and trouble he experienced when making a formal complaint.

**Web activity**

The main council website received just under 1.5 million page views during Q1, from more than 467,000 visits. This included just over 9,000 views of our Coronavirus pages, reaching a total since 23 March 2020 of over 1 million views. The intranet had over 1.5 million page views from just over 560,000 visits during Q1. Users now have the option to reject analytics cookies on our new website, which means they are not recorded in the data, so we are seeing an apparent, though misleading, fall in traffic.

Customer satisfaction on the website was 73% and accessibility (the measure of how widely it can be used by everyone, including those with visual, neurological, or physical impairment) has climbed from 86 to 93 out of 100 – rated ‘excellent’.

**Media and information work**

There were 389 media stories about the Council in Q1. The press office issued 32 press releases, generating 75 stories. 86 media enquiries were handled.

Progress on the Council’s £5.8 million investment in roads and pavements and indicative funding for its Bus Service Improvement Programme (BSIP) achieved good coverage in Q1. There was also positive coverage of the Wellbeing at Work programme and Trading Standards’ seizure of £28,000 of illegal tobacco.

**Effective publicity and campaigns**

There were very strong results from a campaign to encourage people to recycle batteries safely: in the three months following the campaign, the number of batteries collected at waste and recycling sites increased by 168% year on year (far outstripping the target increase of 5%). Batteries collected at the kerbside in Wealden, Rother and Hastings increased by 30%.

**South East 7 (SE7)**

SE7 Leaders and Chief Executives met jointly in Q1 to share updates on how councils in the partnership were responding to recent developments - which included rising inflation, increases in the cost of living and implementation of Adult Social Care (ASC) charging reforms - and to discuss opportunities for joint working to enhance this. The partnership agreed to continue to share how councils were responding to pressures arising from the national economic situation, and also agreed to prioritise work to develop a clearer understanding, and then raise awareness, of the expected impact of implementation of ASC charging reforms on councils and care markets in the South East, as well as the practical steps Government could take to assist with implementation of the reforms. SE7 Chief Executives also met in Q1 and shared insights on how to best undertake strategic work with partners to improve skills locally; as well as how councils were approaching common challenges with recruitment and retention.

Other work by the Partnership in Q1 included jointly writing to the Secretary of State on barriers to the delivery of sustainable housing and economic development in the SE7 area and other ongoing work to ensure the needs of, and opportunities in, the SE7 are understood by Government and reflected in national policy development. This will continue over the summer months, taking account of any changes in national policy that may emerge following the appointment of a new leader of the Conservative Party.

### Revenue Budget Summary

The GS net revenue budget is £7.409m and is expected to be on-line this year.

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

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 outturn	Note ref
There are no Council Plan targets								

### Savings exceptions 2022/23 (£'000)

Service description	Original Target For 2022/23	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
There are no targeted savings in 2022/23	-	-	-	-	-	
	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

<sup>2</sup> 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).

<sup>3</sup> 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 2022/23 (£'000)

Divisions	Planned Gross	Planned Income	Planned Net	Projected Gross	Projected Income	Projected Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Corporate Governance	4,618	(255)	4,363	4,578	(253)	4,325	40	(2)	38	
Corporate Support	3,434	(388)	3,046	3,452	(368)	3,084	(18)	(20)	(38)	
<b>Total Governance</b>	<b>8,052</b>	<b>(643)</b>	<b>7,409</b>	<b>8,030</b>	<b>(621)</b>	<b>7,409</b>	<b>22</b>	<b>(22)</b>	<b>0</b>	

**Capital programme 2022/23 (£'000)**[illegible]

## Strategic Risk Register – Q1 2022/23

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
12	<p><b>CYBER ATTACK</b></p> <p>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure, with elevated levels of Cyber Crime being reported against all areas of government, particularly in light of the current Ukrainian situation.</p> <p>Cyber attacks are growing more frequent, sophisticated, and damaging when they succeed. The COVID-19 pandemic has increased the need to carry out many additional functions virtually and remotely. Changes in working practice give rise to more requests to relax security controls, with services more likely to take risks on the technology they procure and how they use it. Controls have been enhanced to manage these requests.</p>	<p>Most attacks leverage software flaws and gaps in boundary defences. IT&amp;D use modern security tools to assure our security posture: Monitoring network activity and identifying security threats; Keeping software up to date with regular patching regimes; Continually monitoring evolving threats and re-evaluating the ability of our toolset to provide adequate defence against them; Ongoing communication with the Security industry to find the most suitable tools and systems to secure our infrastructure. IT&amp;D continues to invest in new tools, which use pre-emptive technology to identify threats and patterns of abnormal behaviour.</p> <p>Enhancing user awareness: Expanding E-Learning and policy delivery mechanisms to cover Cyber threat; educating staff around the techniques and methods used by active threats; and providing General Data Protection Regulation (GDPR) training and workshops to cascade vital skills and increase awareness of responsibilities under GDPR legislation. Business Continuity Scenario testing is currently being cascaded through Departmental Management Teams.</p> <p>Services hosted in ISO 27001 accredited Orbis Data Centres.</p>	Red
5	<p><b>RECONCILING POLICY, PERFORMANCE &amp; RESOURCE</b></p> <p>There is ongoing uncertainty in relation to future funding levels, the longer-term local government funding regime and the impact of national reforms, particularly to Adult Social Care. Rising inflation and cost of living are likely to lead to higher demand for Council services and increase the direct cost of providing services. Together these create a risk of insufficient resources being available to sustain service delivery at the agreed Core Offer level to meet the changing needs of the local community.</p>	<p>We employ a robust Reconciling Policy, Performance and Resources (RPPR) process for business planning, which ensures a strategic corporate response to resource reductions, demographic change and regional and national economic challenges; and directs resources to priority areas. We take a commissioning approach to evaluating need and we consider all methods of service delivery. We work with partner organisations to deliver services and manage demand, making best use of our collective resources. We take a 'One Council' approach to delivering our priorities and set out our targets and objectives in the Council Plan. We monitor our progress and report it quarterly.</p> <p>Our plans take account of known risks and pressures, including social, economic, policy and demographic changes and financial risks. The Coronavirus pandemic has had, and will continue to have for a long time, profound impacts on our communities and services. However, we continue to operate in changing and uncertain contexts. Current and forecast economic conditions continue to shape a very challenging financial outlook both for the Council itself and many of the county's residents and businesses. Alongside this we continue to face fresh challenges as a result of the conflict in Ukraine, and national service reforms. We will continue to use the latest information available on these challenges to inform our business planning. We will also continually review our performance targets, priorities, service offers and financial plans, and will update these as required.</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.</p>	Red
4	<p><b>HEALTH</b></p> <p>Failure to secure maximum value from partnership working with the National Health Service (NHS). If</p>	<p>Planning has taken place for future arrangements to support discharge from hospital, after government hospital discharge programme funding ends. Quarter 1 and 2 are funded at a significantly reduced level. This impacts the flow of patients through hospital and onto onward pathways such as Discharge to Assess (D2A) beds, where patients no longer needing acute hospital care are moved to</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
	<p>not achieved, there will be impact on social care, public health and health outcomes and increased social care operational and cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives, as well as shared system objectives in the context of our Integrated Care System across workforce and patients who are medically ready for discharge (MRD) from hospital or community beds.</p>	<p>a temporary placement for further care and assessment of their long-term needs; and the Home First pathways, which better enables patients into appropriate onward care after an episode in hospital. The NHS proposes to maintain the reduced level of funding for Quarter 3 and Quarter 4 but has not confirmed this, meaning the risk of reduced flow remains. If the funding is not confirmed, this would significantly increase the impact on ASC resources and our ability to facilitate strategic decision-making and commissioning for D2A to support local people.</p> <p>More broadly, the inaugural meeting of the NHS Sussex Integrated Care Board took place on 6th July. The Health and Wellbeing Board (HWB) terms of reference have been updated to ensure appropriate NHS representation under the new statutory arrangements. A draft refreshed HWB Strategy 'Healthy Lives, Healthy People' has been prepared to provide a strong overarching and up to date narrative about the shared priorities to improve health, reduce inequalities and offer joined up care in East Sussex, and the contribution of all HWB members at place level within the Integrated Care System (ICS). This incorporates the developments that have been accelerated by the pandemic, and areas where it is felt we can have the most impact in supporting restoration and recovery of our system in a sustainable way. It will feed into the work to develop the statutory Sussex-wide Integrated Care Strategy.</p>	
9	<p><b>WORKFORCE</b></p> <p>An inability to attract and retain the high calibre staff needed in the most competitive job market for 50 years could lead to a reduction in the expertise and capacity required to deliver services to our residents at the required level and standards</p>	<p>The Council has put in place a number of strategies to respond to the current recruitment and retention pressures:</p> <ul style="list-style-type: none"> <li>-work is underway to update our recruitment branding, promoting the Council as an excellent place to work and 'employer of choice'. In support of this we are attending events like careers fairs and shows to maximise our presence with job seekers</li> <li>-use of apprenticeships, traineeships, intern arrangements and more flexible work arrangements etc as a way of bringing in new talent to the Council</li> <li>-linking in with organisations that support people back into employment such as People Matters etc</li> <li>-the recent launch of a refreshed 'financial wellbeing' resource to support our staff, particularly given the rising cost of living pressures</li> <li>-ensuring our workforce policies and approaches support individuals to remain in work, e.g. Wellbeing offer, occupational health and absence management services</li> <li>-implementation of mental health first aiders in the workplace – we now have a network of over 100 trained individuals</li> <li>-development of a corporate equality action plan which includes a number of workforce specific actions to support having a diverse workforce with equality confidence, knowledge and skills</li> <li>-continued delivery of our two new leadership development programmes to support our talent management strategies: the 'Ladder to Leadership' programme and 'Head of Service Masterclasses'</li> <li>-joint work with departmental recruitment and retention groups to support specific, departmental focussed activities</li> </ul>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
15	<p><b>CLIMATE</b></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 (CO<sub>2</sub>) 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><b>Climate change adaptation:</b> we are following national adaptation advice, including working with partners on flood risk management plans, a heatwave plan and drought plans.</p> <p><b>Climate change mitigation:</b> we must reduce our own operation carbon footprint by an average of 13% per year to stay within our carbon budget; and to achieve net zero carbon emissions from the County Council's own activities as soon as possible, and by 2050 at the latest.</p> <p>Our Climate Emergency Officer continues to work with teams across the Council to deliver the corporate climate emergency plan covering 2020-22. The focus is on buildings, which made up 79% of carbon emissions in 2020/21. Internal oversight of progress is via the corporate Climate Emergency Board.</p> <p>In Quarter 1:</p> <ol style="list-style-type: none"> <li><b>Carbon Reduction Target:</b> Data validation has started and is expected to confirm that we missed the annual carbon reduction target of 13% for Scope 1 &amp; 2 emissions in 2021/22. Actual outturn figures are due in July. This was due to increased energy use, as buildings began to resume normal operations with increased COVID-19 ventilation requirements and colder than usual weather in Spring 2021. Provisional data indicates that building electricity and heating kWh consumption for quarters 1-4 2021/22 were up 3.2% on the same period last year, although down 5% on the baseline year 2019/20. Streetlighting kWh consumption is down 16% on last year, reflecting the LED lighting programme rollout.</li> <li>All <b>six solar PV grant funded projects</b>, which started in 2021-22, have now completed installation and are generating low carbon electricity.</li> <li>Performance against project targets for 2022-23: <ul style="list-style-type: none"> <li><b>Delivery of two Decarbonisation of Heat Projects:</b> Ninfield Primary School is 75% complete. The Herstmonceux Primary contract was awarded in May and project delivery has commenced. Both projects are part funded by Government grants.</li> <li><b>Delivery of ten LED lighting projects:</b> a pipeline of twelve projects is being considered for delivery during 2022-23.</li> <li><b>Delivery of ten Solar PV projects:</b> five solar PV sites have gained approval to proceed by the Asset Carbon Reduction Group and further sites for feasibility are being identified.</li> </ul> </li> <li><b>Modelling of decarbonisation pathways</b> work has almost completed, with findings presented to the Climate Emergency Board for feedback and final amendments. This grant funded work will inform the updated climate emergency plan, which will go to full Council in December, and enable the Council to continue to develop a pipeline of carbon reduction projects.</li> <li><b>Climate Awareness Training</b> has been rolled out to 79 staff, with 45 staff booked to attend workshops in June and further dates available for the rest of 2022-23. Climate Awareness workshops were delivered in April &amp; May to 50% of Members. Work is well underway on the production of a Climate Awareness e-learning module.</li> </ol> <p>We note that projects continue to be impacted by significant supply chain and cost challenges.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		6. <b>Electric vehicle (EV) charge points:</b> £100k was approved by the Capital Board for the installation of up to 8 EV charge points at County Hall during 2022-23 and a bid will be made for Government funding to pay for part of the cost.	
17	<b>SAFEGUARDING OF CHILDREN AND YOUNG PEOPLE</b> Failure to recruit and retain an effective children's social care workforce. This leads to poor quality safeguarding practice, failing to prevent harm to children and young people, impacting on the Council's strategic objective of keeping vulnerable people safe.	Recruitment and Retention Strategy in place Market Supplement implemented 2020, and will be reviewed annually Recruitment Manager and Comms officer posts agreed (start date Sept 2022) High quality and regular managerial support and supervision of practitioners Delivery of high quality workforce development programme Senior management oversight of caseloads, mitigating actions undertaken to address high caseloads Wellbeing strategy Updated advertising and recruitment materials Development of career pathways / recruitment pipeline	Red
NEW	<b>SCHOOLS AND ISEND</b> For Children with Special Educational Needs. Inability to secure statutory provision.	Effective use of forecasting data to pre-empt issues Work with statutory partners to develop contingency plans Work with the market to increase provision where needed Expanding internal interim offer for children	Red
18	<b>DATA BREACH</b> A breach of security/confidentiality leading to destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. This includes breaches that are the result of both accidental and deliberate causes. A personal data breach is a security incident that has affected the confidentiality, integrity or availability of personal data regardless of whether information has been accessed, altered or disclosed via electronic or manual means. Risks to individuals, reputational damage, fines from the Information Commissioner's Officer (ICO), compensation claims.	Policy and guidance procedures in place to support practice. Data Protection Officer (DPO), Caldicott Guardians and Information Governance Officers monitor breach reporting and put in place mechanisms to minimise recurrence. Staff training to develop awareness. Technical security measures operated by Information Technology and Digital (IT&D), including access control.	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
8	<p><b>CAPITAL PROGRAMME</b></p> <p>Against a background of diminishing resources, the capital programme has been produced to support basic need only and because 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 are a number of risks and uncertainties regarding the capital programme over the current Medium Term Financial Plan period and beyond. The impact of Covid-19 and currently increased uncertainties that exist within the construction industry in terms supply chain issues and volatile cost inflation could impact on project deliverability and affordability. This has been exacerbated by the invasion of Ukraine by Russia and the resultant global sanctions imposed on Russia, which may have long-term impact on prices as well as availability and security of supply on materials.</p> <p>There is also a risk that increased burdens of planning reform and the move from S106 contributions to Community Infrastructure Levy will mean that the Council has reduced funding from this source as bids have to be made to Districts and Boroughs.</p> <p>The Council's set target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050 will partly depend on availability of capital resources to support identified actions. Diminishing resources and availability of external funding may impact on the deliverability and timing of actions and targets.</p> <p>Slippage continues to occur within the programme, which has an impact on the effective use of limited resources.</p>	<p>The Council maintains a 20-year Capital Strategy and 10-year capital programme to provide rigour and support strategic direction. The development and delivery of the capital programme is overseen by a Capital Strategic Asset Board (CSAB), a cross departmental group consisting of officers from each service department, finance, property and procurement. Governance arrangements continue to be reviewed and developed in support of robust programme delivery of the basic need programme. The Schools and Assets Sub Board, which in part focuses on future need for schools' places, continues to inform the CSAB of key risks and issues within the 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 capital programme includes an element of 'normal' level of inflation for ongoing target-based core programmes (as opposed to programmes that have cash limited envelopes). Additionally, as part of the Reconciling Policy, Performance and Resources (RPPR) process in February 2022, an ongoing capital risk provision of £7.5m was approved, providing the flexibility to react to emerging risks such as the impact of supply chain issues and inflationary pressures. It represents the ability to borrow for these risks and is managed through ensuring there is Treasury Management capacity, rather than representing funds that are within the Council's accounts. Its utilisation, subject to CSAB approval and adherence to financial regulations, would therefore require additional borrowing and be reported through the RPPR and quarterly monitoring process. Reviews are undertaken on the extent of risk exposure on contracts and actions taken to mitigate the risks on material supply and security.</p> <p>The CSAB also proactively supports the seeking and management of all sources of capital funding, including grants; capital receipts; S106; Community Infrastructure Levy (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. Additionally, following review, CIL and S106 targets have been reduced and will continue to be reviewed regularly and opportunities sought to reduce the target further if considered appropriate. Officers will proactively monitor funding announcements, including central government capital grants following the Spending Review 2021, and seek to minimise the impact on delivery of the capital programme, ensuring that there is sufficient liquidity to meet funding requirements.</p> <p>The Capital Strategy was updated in February 2021 to reflect the Council's climate targets and set out how this can be supported through the capital programme and the RPPR process. It was agreed at State of the County 2021 that Climate Change would be included as basic need and this has been reflected through the RPPR process. Investment of £3.0m per annum over the life of the Medium Term Financial Plan has then been included in the capital programme approved in February 2022 to support the Council's climate targets.</p> <p>CSAB continue to look to manage down the historical levels of programme slippage. Following a review of the programme's annual ambition (against historical deliverability and project risk) by services and CSAB, a risk factor has been applied in 2022/23 to help mitigate slippage.</p>	Amber



Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
1	<p><b>ROADS</b></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>While additional funding over the last few years has helped maintain road condition the latest condition and funding modelling shows renewed deterioration over the next 10 years if further investment is not introduced into road maintenance. This reflects the changing climate with wetter, cool but prolonged winters and the increasing frequency of heavy downpour events during the summer months, which deteriorate roads faster. Further investment was approved by Cabinet in November 2021 and through the Reconciling Policy, Performance &amp; Resources (RPPR) process on 8/2/2022 to maintain condition at current levels and to help mitigate these factors over the next 10 years. An additional one-off investment of £5.8million to be spent in 2022/23 was also agreed.</p> <p>Our contractor has adapted the service to ensure the workforce can work in a safe environment and has continued to successfully deliver the service on the ground or from home, with a full reactive service and capital programme delivered this year. Contract staff have implemented hybrid working arrangements successfully. Staff absence due to COVID related illness or self-isolation has remained very low and has had no significant impact on the service but with cases still high currently, the risk remains.</p> <p>East Sussex County Council staff managing the Highways contract have successfully worked from home with no impact and will start to implement hybrid working in line with the corporate approach and timescales.</p>	Amber
14	<p><b>POST EUROPEAN UNION (EU) TRANSITION</b></p> <p>The United Kingdom has left the EU with a negotiated outcome. However, there are likely to be areas of disruption when paperwork checks on imports begin on 1st January 2022 and physical checks on imported goods begin on 1st July 2022.</p> <p>Key areas at risk of disruption are:</p> <ul style="list-style-type: none"> <li>•At Newhaven Port and on the surrounding road network due to new port checks.</li> <li>•In business and economic activity, due to import/export administrative complexities for Small and Medium-sized Enterprises, supply chain disruption, impact of trade tariffs on consumer purchasing power, and workforce supply.</li> <li>•The COVID-19 pandemic response and local outbreak management. E.G., through disrupting international supply chains for Personal Protective Equipment, and</li> <li>•Delivery of Council Services.</li> </ul>	<p>Government has further delayed implementation dates for specific import checks from July 2022 until the end of 2023. This particularly relates to inspections by Port Health Authorities (Lewes &amp; Eastbourne Councils at Newhaven) of food products, which are not required. The new Border Control Post facilities will now not be need until 2023. However, the Office for Product Safety &amp; Standards are still anticipating the starting of intelligence-based inspections by Trading Standards for product safety and metrology. HGV traffic remains stable at Newhaven and East Sussex County Council continues to monitor the situation at Newhaven and is ready to react, should disruption look likely.</p> <p>Many of the key areas at risk of disruption are already on the Strategic risk register or departmental risk registers and are subject to business-as-usual risk and business continuity management.</p> <p>The Trading Standards team has worked with Environmental Health colleagues and UK Border Force (UKBF) to smooth the impact of Government border policy on the capacity required to support new border enforcement arrangements at Newhaven Port. Provision of facilities at the port has been secured and joint working with UKBF has begun. Pilot work in relation to pet importation and feed importation was conducted in Quarter 4 2021/22, although inspections are not yet required in line with the Government's delay to import controls on food. An updated Border Delivery Model is expected from Government in respect of this area of work. Final planning will also be informed by the Government Protocol and Border Group, of which the Director of Communities, Economy and Transport is a member.</p> <p>Close working continues with the Sussex Chamber of Commerce to ensure clear advice is provided to Small and Medium Size enterprises engaged in import/export activity. Impacts on the local economy are monitored through Business East Sussex.</p>	Green

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>The Sussex Resilience Forum has run exercises to support multi-agency emergency planning for the implications of additional border controls.</p> <p>The Chief Executive is a representative for the South East on the Department for Levelling Up, Housing and Communities group of nine regional chief executives, which provides a direct channel of communication into the Ministry on local and regional issues emerging from the end of the transition period.</p>	
6	<p><b>LOCAL ECONOMIC GROWTH</b></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 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 European Funding (EU) for complementary economic development programmes supporting businesses to grow, including: South East Business Boost (SEBB); Low Carbon across the South East (LoCASE); TRANSFORM Apprenticeships; South East Creative, Cultural &amp; Digital Support Programme (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 three years.</p> <p>Government issued a funding call in mid-June 2020 through the Getting Building Fund programme for pipeline projects to create jobs and deliver over the next 18 months, with East Sussex securing £11.2m on eight projects in late July. All eight projects were approved by SELEP in October/November, and we are now confirming their grant agreements, with several commencing delivery. Unfortunately, the Fast Track business solutions, Hastings and the Riding Sunbeams powering the railways with solar energy have had to return the monies allocated to SELEP. However, we have been able to have two further projects allocated to the pipeline amounting to £300k, with East Sussex now delivering on circa £6m on eight projects.</p> <p>We have been actively working with partners in developing projects and submitting proposals to a number of recent funds, including: the Green Homes Fund (secured a further £1m); Future High Streets (secured £5m); Stronger Towns Fund (Hastings awarded £24.3m and Lewes awarded £19.3m); Levelling Up Fund bids (awarded £40m see below); the SELEP COVID-19 Skills and Business Support Fund (secured £500k), the UK Community Renewal Fund pilot programme (secured £2.5m), the Local Skills Improvement Plan (LSIP) for Sussex and the Bus Service Improvement Plan (BSIP – indicatively awarded £41.4m).</p> <p>The COVID-19 outbreak in early March 2020 is seemingly changing the funding landscape, and alongside the impacts of leaving the European Union, is having an impact on major funding decisions from Government.</p> <p>We officially launched in September 2020 the East Sussex Economy Recovery Plan, called 'East Sussex Reset'. The plan identifies deliverable actions in the short term, alongside more aspirational asks, and has already aligned and secured new monies totalling £220m investment into East Sussex. It has and will continue to be an important bidding document to Government and into the SELEP, with the new SELEP Recovery and Renewal Strategy approved in March 2021. Both documents will look at ways to address the Government's policy and Budget announcements that have a clear focus on</p>	Green



## APPENDIX 7

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>the green revolution (net zero carbon reduction); the allocation of the new £4bn Levelling Up Fund (LUF); and the delivery of the new £1.5bn UK Shared Prosperity Fund (UKSPF) programme.</p> <p>On the LUF, the County Council submitted a transport package for Exceat Bridge of £8m, while four of the local Borough and District Councils (except Hastings) submitted in June 2021 major capital funding bids under this first round for town centre/regeneration and cultural investment. Outcomes were announced on 27 October 2021, with the following awarded monies: Exceat Bridge (£8m), Eastbourne (£19.8m) and Lewes (£12.6m) all to be delivered by March 2024. The other Borough and Districts were unsuccessful and will apply under Round 2 by July 2022. Business cases now need to be worked on for the implementation of projects.</p> <p>On the UKSPF this had the pre-launch guidance officially released in February 2022 following the same day launch of the long awaited Levelling Up White Paper. The UKSPF main prospectus was released mid-April 2022 with the award of allocations known to each Borough and District Authority, who are now the responsible accountable bodies for the delivery of the programme – with investment plans to be submitted to Government by 1 August 2022. The Council is making the case with regards to pan East Sussex projects, which can continue to deliver against the main themes of the programmes and the Council's priorities. In addition, as part of the UKSPF, the Multiply programme was announced in late March to help adults to improve their numeracy skills up to Level 2. The responsibility for managing this programme from 2022-2025 has been awarded directly to the County Council with up to £2.5m available. We are currently preparing an investment plan proposal working with partners and will be submitting this by the deadline of 30 June 2022 to the Dept. for Education. We expect to hear the outcome by October.</p>	