

**Title:** Council Monitoring Report – Q2 2022/23  
**Report to:** Cabinet  
**Date:** 13 December 2022  
**Report by:** Chief Executive  
**Purpose:** To report Council monitoring for Q2 2022/23

## RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council.
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### 1. Introduction

1.1 This report sets out the Council's position and year-end projections for the Council Plan targets, Revenue Budget, Capital Programme, and Savings Plan, together with Risks at the end of September 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. Council Plan 2022/23 amendments and variations

2.1 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.

2.2 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile. Risk 6 (Local Economic Growth), Risk 9 (Workforce), Risk 15 (Climate) and Risk 17 (Safeguarding of Children and Young People) have updated risk controls. Risk 1 (Roads) and Risk 8 (Capital Programme) have updated risk definitions and risk controls. Risk 4 (Health) has updated risk controls and a revised post mitigation risk score.

### 3 Budget Outturn

3.1 The details of revenue over and underspends in each department are set out in the relevant appendices, and show a total forecast overspend of £8.2m (£5.1m at quarter 1). The main headlines are:

- Children's Services (CSD) has a forecast overspend of £8.439m, an increase of £3.282m since quarter 1. This is the combined impact across a number of areas as follows:

£6.820m of the forecast overspend relates to **Early Help and Social Care**, an increase of £3.435m since quarter 1. As with quarter 1, the cost pressures continue to reflect clear regional and national issues in terms of a combination of reduced availability of both care and education placements, often linked to recruitment difficulties, and the increased complexity of children's needs.

The largest element of the increase in the forecast overspend is at Lansdowne, which is now forecasting an overspend of £2.5m, an increase of £1.6m from quarter 1. This is due to a combination of:

- (a) further reduced forecast income of £0.8m due to continued staff shortages and recruitment difficulties, as well as the increasingly complex needs of some children, all resulting in a reduction in the number of children that can be looked after there; and
- (b) increased costs of a further £0.8m because of the continued need to use expensive specialist agency staff (net of further COVID-19 funding of £0.1m for covering related staff absences).

Against the backdrop of this worsened position, the department is looking at options for Lansdowne's future operating model, as it is recognised that this forecast position is not sustainable.

Additionally, within LAC, Children's homes are forecasting additional costs of £0.353m mainly at Silver Birches, where additional staffing and night care support have been required.

Within Locality, there are a number of smaller overspends. We reported in quarter 1 that there were forecast overspends resulting from the need to provide intensive support at home for a small number of young people who have particularly complex needs and for whom school places/alternative education offers cannot be found. These have continued in quarter 2, with a further forecast overspend of £0.135m. Despite a new approach to resourcing accommodation for young people who are homeless to significantly reduce the costs to which the council is otherwise exposed, the costs continue to exceed budget provision in this area with a further forecast overspend of £0.136m.

In the **Specialist Family Services** team there are also further pressures reflected in the overall forecast. For example, £0.099m from where partner organisations are not increasing contributions in line with inflation or where funding has ended, but where costs cannot be immediately stopped. The department is working to address this in the medium term.

Within **Early Help and Social Care**, increased forecasts include an overspend of £0.108m on utility costs due to the rising prices (subject to clarification on potential funding decisions for this). While other areas within the department are also experiencing pressures from this, Early Help runs several buildings and is not able to contain the price increase within its utilities budget of £0.195m.

Within **Communication, Planning and Performance** we are forecasting a small reduction in the forecast overspend of £0.030m from quarter 1 to £3.276m. Within this, the overspend on Home to School Transport of £3.204m (net of COVID-19 funding of £0.817m for ongoing related pressures) is unchanged.

The overspends outlined above have continued to be mitigated in part by a forecast underspend of £1.720m (an increase of £0.109m since quarter 1) because of efficiencies and staff vacancies across several areas in the department which we are recording in **Central Resources**.

**Next steps** – The department is continuing to look for further mitigations but containing costs in Children's Services is a significant challenge currently across the country. This is the result of increased demand and complexity of needs, emerging from the pandemic, and acute supply side shortages in care and education provision.

The department is looking at the longer-term impact of the 2022/23 forecast on the Medium Term Financial Plan (MTFP). The MTFP already includes significant investments totalling some £6.8m for Home to School Transport, Locality and Care leavers from 2023/24 and the forecast does not impact on this. However, the MTFP does currently assume an annual income of £1.4m from the Lansdowne Secure Unit, which is unlikely to be achieved in the short term. Turnover, recruitment challenges, and the knock-on effect of costly agency staff also remain a risk to cost control across the department.

- Adult Social Care (ASC) is projecting an overspend of £0.418m, just over 0.2% of the net budget. This comprises an overspend of £1.5m in the Independent Sector, offset by an underspend of £1.082m in Directly Provided Services, the latter mainly due to staffing vacancies.
- The Communities, Economy & Transport budget is forecast to underspend by £0.977m. There are £1.107m 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. 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 consequently we have yet to see the level of revenue that the increased parking charges were expected to yield. The £0.060m Environmental Service saving is unachievable; it forms part of the reported variance this year and the department will look to find alternative savings next year. 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 and a further £1.37m will be used to cover the cost of the Record Service move from Ropemaker Park. There is a net overspend on the Highways budget due to inflation-based compensation events and additional tree work due to Ash Die Back.

- The Business Services overspend of £0.3m is mainly due to a forecast overspend of £0.5m in Property consisting of an unbudgeted contribution to Lewes Castle Wall phase 2 works; and a significant increase in property maintenance costs, partly attributable to rising prices and works the service has identified that could not be delivered during the COVID-19 lockdown. This is offset by an underspend of £0.2m in IT&D arising from vacancy and recruitment gaps; and from the unbudgeted contribution to SAP hosting support from Surrey County Council following delays to their new Enterprise Resource Planning system 'go-live'.

3.2 Within Treasury Management (TM), Corporate Funding and other centrally held budgets there is an underspend of £9.8m (including the general contingency):

- Corporate Funding budgets are overspending by £0.9m, because 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 compared with the district and borough forecasting used for budget setting.
- The General Contingency of £4.3m will be required in full as it will only offset part of the Service and Corporate Funding overspend.
- There is currently an estimated £6.4m underspend on TM, the result of improved returns on market investment. The slippage on the capital programme, and an increase in our cash balances, has also removed the need to borrow externally in 2022/23. As a result, £4.8m can be used to cover the remaining overspend on Service and Corporate Funding budgets. The remaining £1.6m will, in line with normal practice, be available to reduce the capital borrowing requirement.

3.3 The Council is still experiencing residual COVID-19 related costs and income losses which are being fully mitigated from general and specific funding. The following table 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	(4.333)	(3.074)	6.668
COVID-19 Specific Funding	8.990	(8.990)	-	-
<b>Total funding</b>	<b>23.065</b>	<b>(13.323)</b>	<b>(3.074)</b>	<b>6.668</b>

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

3.4 Capital Programme expenditure for the year is projected to be £79.6m against a budget of £96.4m, a net variation of £16.8m. Of the net variation position, £6.2m 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 £2.6m mainly due to new primary school provision at Uckfield being 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.
- Special Educational Needs and Disability School Places – slippage of £1.4m due to the programme being reprofiled as the scope of projects are still being defined, and £1.9m slippage for provision at Grove Park due to ongoing land negotiations not yet being concluded.
- IT & Digital Strategy Implementation – Slippage of £1.6m across the programme, of which £1.1m relates to the South East Grid project where delivery is mainly outside the council's control. Resource capacity is also delaying delivery of other projects, although this does not impact the Council's existing systems or security.
- Highways – slippage on a number of projects that have been delayed to pass construction on to the new Highways contractor, including Eastbourne Town Centre Phase 2 (LEP funding project) of £2.7m and Shinewater Bridge works of £1.0m.
- Eastbourne/South Wealden Walking and Cycling Package (LEP funded project) – slippage of £1.8m due to design complexities and contractor resource issues.
- Hastings Bexhill Movement and Access Programme (LEP funded project) – slippage of £1.8m to coincide with planned Hastings Borough Council works.
- Bus Service Improvement Programme – Slippage of £1.5m due to a six-month delay in the timing of the grant announcement by the Department for Transport.
- Bexhill and Hastings Link Road – Project costs remain for post excavation archaeology, landscaping, and remaining Part 1 claims. There is a projected overall overspend on the scheme in the region of £2.7m, of which £2.1m 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 Progress against Council Priorities**

##### **Driving sustainable economic growth**

4.1 The Council has spent £285m with 912 local suppliers over the past 12 months, which equates to 67% of our total spend. 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).

4.2 Locate East Sussex helped 17 businesses to remain within, or relocate to, East Sussex in quarter 2. Businesses were helped by business support programmes to create or safeguard 94 full-time equivalent jobs (Appendix 5).

4.3 Four contracts were awarded in quarter 2, of which two were in scope of the Social Value Measurement Charter, which quantifies the economic, social and environmental benefits of Council procurement. The two applicable contracts had a total value of £22.5m, and secured £12.8m in social value commitments, which equates to an outturn of 57%. The social value secured includes training for care providers and local people, the use of a service centre as a community hub, and the use of renewable energy. There were 150 registrations on the newly refreshed Social Value Marketplace in quarter 2 after our suppliers, communities and charity partners were contacted with details on how to register and engage with the new system (Appendix 3).

4.4 Apprenticeship Roadshows were held in Hastings and Eastbourne in quarter 2. The roadshows included 63 exhibits, advertising over 200 vacancies. A total of 645 young people, their parents and carers and jobseekers attended the events. A panel discussion took place, providing an opportunity for visitors to question and ignite discussion amongst employers, providers and apprentices from a range of organisations (Appendix 4).

4.5 A new highways contract was awarded to Balfour Beatty Living Places in October 2022. The seven-year contract is worth £297m and will commence on 1 May 2023. Balfour Beatty Living Places will be responsible for maintaining the county's highways network and infrastructure, including roads, pavements, drainage, streetlights, traffic lights and bridges. As part of the procurement process Balfour Beatty Living Places demonstrated how they would help reduce the Council's carbon footprint, provide value for money and improve social wellbeing in East Sussex. (Appendix 5).

4.6 The Government confirmed in quarter 2 that we would receive the whole of our indicative funding of £41m towards our Bus Service Improvement Plan. The funding is subject to the agreement of the Enhanced Partnership Plan and Schemes. The statutory process to agree the plan and schemes has begun (Appendix 5).

4.7 Highways works, utilising the one-off investment agreed by Cabinet in November 2021, have continued in quarter 2. Over £2.0m of additional road patching work has been completed at 666 sites. Works on pavements has increased in quarter 2 with 172 sites now completed. Road marking schemes commenced in quarter 2, with projects delivered at a small number of sites. £0.5m of signage works are scheduled for 2022/23, with 866 signs projected to be replaced (Appendix 5).

4.8 76% of Looked After Children at academic age 16 were participating in education, training or employment with training in quarter 2, against a target of 80%. At academic age 17, 66% of children were participating against a target of 70%. The Virtual School and through care teams are continuing to work to support young people into education, employment, and training. Post 16 pupil premium funding is being used to support providers and prevent the breakdown of educational placements. We will also fund a small number of bespoke packages for young people who are unable to engage with existing providers (Appendix 4).

4.9 5,714 children took part in the Summer Reading Challenge during quarter 2. The challenge aims to encourage primary school children to read books during the summer holidays. This year's challenge invited children to Join the Gadgeteers to discover the amazing science and innovation in the world. 3,473 of these children finished the challenge. Several events to support the challenge were held, including 74 school assemblies, with over 6,800 participants. 39 events were also held in our libraries, ranging from author story times, treasure hunts and science focussed sessions (Appendix 5).

### **Keeping vulnerable people safe**

4.10 Trading Standards made 87 positive interventions to protect vulnerable people in quarter 2, including installing call blockers and dummy cameras (Appendix 5).

4.11 A second Mental Health Support Team has been launched in Hastings to support young people. Four Educational Mental Health Practitioner trainees, two Senior Mental Health Practitioners and a parent/carer practitioner have been recruited. Four primary schools and one secondary school have been identified as placement schools. The remaining six primary schools will have newly qualified staff from last year's Hastings Team 1 cohort allocated to them. Meetings took place with all schools in quarter 2 to establish referral pathways (Appendix 4).

4.12 77% of Health and Social Care Connect referrals were triaged and processed so far in 2022/23 against a target of 95%. There has been a 25% increase in work across Health and Social Care Connect compared to 2021/22, and this is impacting on our ability to triage and process referrals. There has also been a 25% vacancy rate within the service, and we have been actively recruiting to fill these roles (Appendix 2).

4.13 Young people eligible for free school meals were provided with food vouchers over the school holidays using funding from the Government's Household Support Fund. Vouchers are provided directly to families by schools, settings and colleges. Vouchers can be used in all major supermarkets. The scheme has been extended for another six months and food vouchers will again be provided to eligible pupils over the school holidays (Appendix 4).

4.14 The latest available figures, as of 7 October, show that 1,230 guests have arrived in East Sussex under the Homes for Ukraine scheme. The guests are at 533 different properties across the county and more than 400 school places have been allocated to Ukrainian children. During quarter 2 the Third Sector support team has continued to work with the Voluntary Actions (3VA, HVA and RVA) and Voluntary, Community and Social Enterprise organisations in East Sussex to develop support for Homes for Ukraine guests and hosts across the county (Appendix 2).

### **Helping people help themselves**

4.15 Five infrastructure schemes to improve road safety in the county were completed in quarter 2. These schemes were in Wartling, Birling Gap, Duddleswell, Piltdown and Hastings. 95 'Bikeability' courses were delivered to 903 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park in quarter 2. We also delivered 21 'Wheels for All' sessions to 579 attendees at the Sports Park (Appendix 5).

4.16 A new specialist facility opened at All Saints CE Primary School in Bexhill in quarter 2. The new facility will accommodate 12 children with Autistic Spectrum Disorder and associated Social, Emotional and Mental Health and Speech, Language and Communication Needs. Summerdown School, a new free special school which is part of The Southfield Trust, also opened in quarter 2. The school will educate up to 84 learners between the ages of 5 and 16 who have a diagnosis of autism. It will also include a separate centre called The Southfield Centre, which will educate up to 51 learners with complex learning and medical needs. The Council has worked closely with the Trust to open the new school, which is part of our strategy to ensure that children and young people with Special Educational Needs and Disabilities are able to access the right provision (Appendix 4).

4.17 Work to support health and social care integration continued in quarter 2. The new Sussex Health and Care Assembly has been established as a statutory joint committee between health and care partners in Sussex. Work has started on the Assembly's statutory Integrated Care Strategy, which will provide the overall framework for local collaboration across the NHS and local government (Appendix 2).

4.18 138 households received a support intervention in quarter 2 as part of the Government's Supported Families Programme. The total for quarters 1 and 2 of 2022/23 is 285 families, against a yearly target of 1,350 households. The target is set nationally and is an increase on previous years. There are several job vacancies in the early help keywork service, which has impacted on the number of families whose support is monitored by the programme. To increase the number of families supported by the programme we are working to extend the number of teams taking a whole family approach within the Supporting Families Outcomes Framework. Although the number of families receiving an intervention is lower than targeted, there continues to be a high number of families who achieve their outcomes as part of the programme and sustain these for at least six months. (Appendix 4).

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

4.19 Lobbying continued in quarter 2, including the Leader writing to local MPs to highlight the Reconciling Policy Performance and Resources update in September. This set out the increasingly challenging financial position facing the Council and the impact the uncertain national economic conditions were having on our projected budget deficit. The Chief Finance Officer also met with Government officials in quarter 2 to brief them on our challenging financial outlook (Appendix 6).

4.20 There was a 29% reduction in carbon emissions at the end of quarter 1 (reported a quarter in arrears) compared to the baseline year of 2019/20, below our target for the year of 34%. Several energy efficiency projects continued in quarter 2. Three LED lighting schemes were installed, and 10 Solar Photovoltaics (PV) projects were programmed (Appendix 3).

4.21 The Council has continued to work with a range of partners to develop and deliver carbon reduction and climate change adaptation work in quarter 2. £300,000 of funding has been secured from the Forestry Commission, in partnership with Lewes and Eastbourne councils and local

community groups. This funding will be used for replacement tree planting on the highway verge and on district and borough council land. 38 free energy audits with local small to medium sized businesses have been carried out since April 2022. £100,000 of grants to businesses have also been distributed, helping them to put energy efficiency improvements and renewable energy schemes in place (Appendix 5).

4.22 Cabinet considered a Reconciling Policy Performance and Resources report in quarter 2 which outlined the latest projected financial position for the Council for 2023/24 and beyond. The financial outlook remains very challenging in the medium term with both an uncertain national economic outlook and current and projected future pressures and uncertainties locally. There has been significant increased demand for services alongside inflationary pressures. The proposed Adult Social Care charging reforms are also projected to place significant financial demands on the Council. Given this context, Cabinet agreed to hold the majority of the £5.2m of one-off funding provided through the 2022/23 Local Government Settlement in reserves until the financial picture is clearer (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.

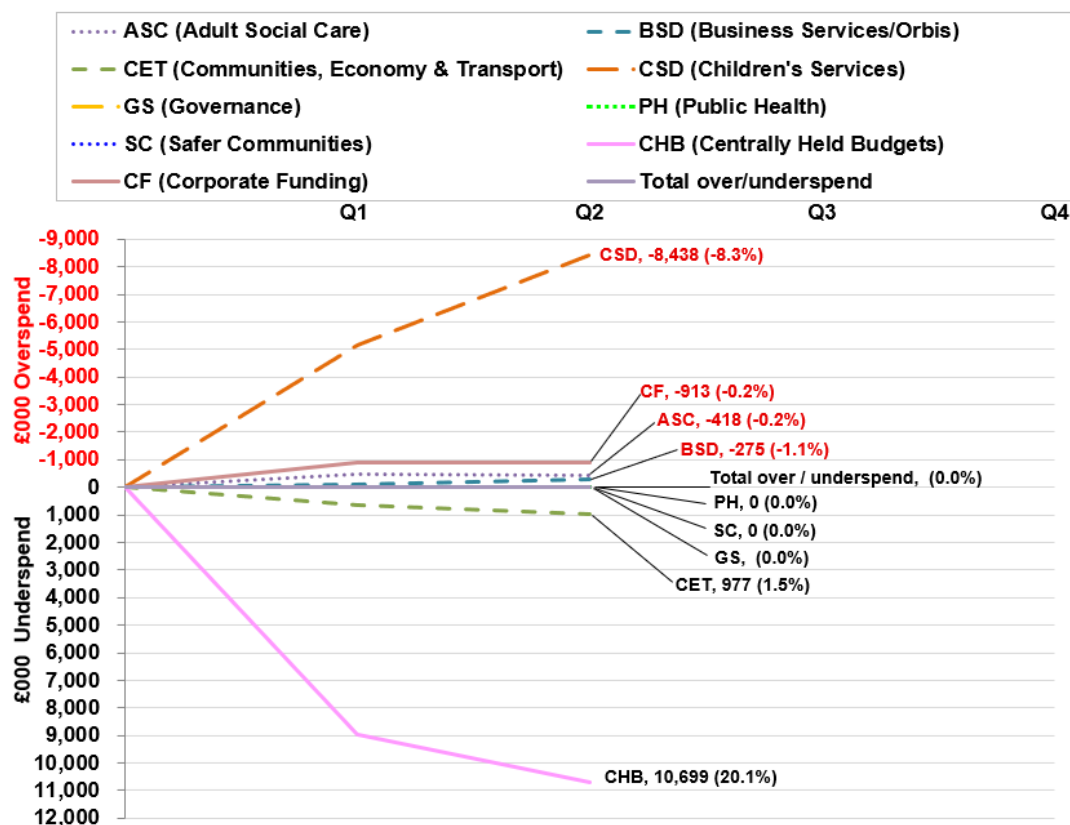
# Council Monitoring Corporate Summary – Q2 2022/23

## Council Plan performance targets

Priority	Red	Amber	Green
Driving sustainable economic growth	0	7	17
Keeping vulnerable people safe	1	2	6
Helping people help themselves	1	2	13
Making best use of resources now and for the future	0	2	3
<b>Total</b>	<b>2</b>	<b>13</b>	<b>39</b>

Performance overview Q1 2022/23	Performance overview Q2 2022/23	Measures off target by department
		<p>There are 54 measures in the Council Plan. In Q2, 4 departments have measures that were off target.</p> <p>ASCH – 2 Amber                      BSD – 2 Amber                      CSD – 2 Red, 8 Amber                      CET – 1 Amber</p>

## 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	306,499	(105,641)	200,858	312,659	(111,383)	201,276	(6,160)	5,742	(418)
Safer Communities	1,994	(909)	1,085	2,487	(1,402)	1,085	(493)	493	-
Public Health	31,097	(31,097)	-	31,097	(31,097)	-	-	-	-
Business Services / Orbis	58,263	(32,465)	25,798	55,026	(28,953)	26,073	3,237	(3,512)	(275)
Children's Services	383,073	(281,594)	101,479	393,371	(283,454)	109,917	(10,298)	1,860	(8,438)
Communities, Economy & Transport	136,833	(73,544)	63,289	144,929	(82,617)	62,312	(8,096)	9,073	977
Governance Services	8,052	(643)	7,409	7,882	(473)	7,409	170	(170)	-
<b>Total Services</b>	<b>925,811</b>	<b>(525,893)</b>	<b>399,918</b>	<b>947,451</b>	<b>(539,379)</b>	<b>408,072</b>	<b>(21,640)</b>	<b>13,486</b>	<b>(8,154)</b>

**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	18,749	(5,176)	13,573	2,881	3,476	6,357
Capital Programme	816	-	816	816	-	816	-	-	-
Unfunded Pensions	8,023	-	8,023	8,095	-	8,095	(72)	-	(72)
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	1,025	(20)	1,005	935	(89)	846	90	69	159
<b>Total Centrally Held Budgets</b>	<b>54,969</b>	<b>(1,720)</b>	<b>53,249</b>	<b>47,815</b>	<b>(5,265)</b>	<b>42,550</b>	<b>7,154</b>	<b>3,545</b>	<b>10,699</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>980,780</b>	<b>(980,780)</b>	<b>0</b>	<b>995,266</b>	<b>(996,898)</b>	<b>(1,632)</b>	<b>(14,486)</b>	<b>16,118</b>	<b>1,632</b>
Contribution of TM underspend to capital programme borrowing	-	-	-	1,632	-	1,632	(1,632)	-	(1,632)
<b>FINAL TOTAL</b>	<b>980,780</b>	<b>(980,780)</b>	<b>0</b>	<b>996,898</b>	<b>(996,898)</b>	<b>0</b>	<b>(16,118)</b>	<b>16,118</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	197	1,000	60
GS	-	-	-	-	-
<b>Total Savings</b>	<b>1,257</b>	<b>1,257</b>	<b>197</b>	<b>1,000</b>	<b>60</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>197</b>	<b>1,000</b>	<b>60</b>

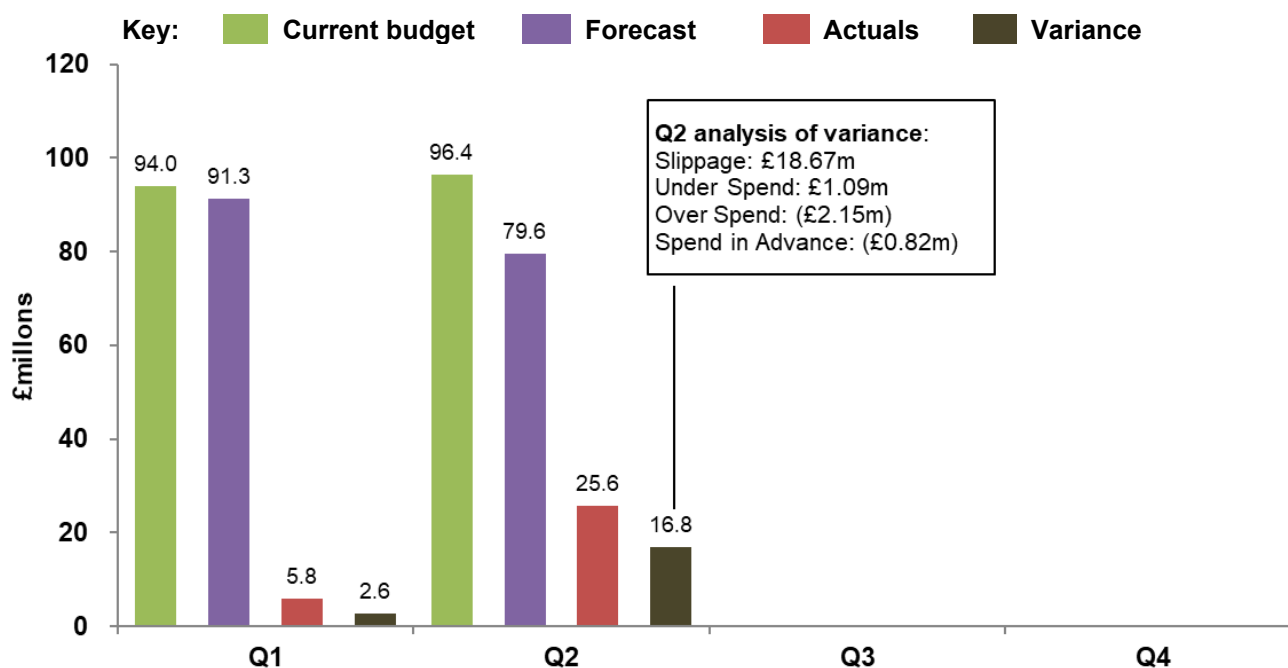
Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total
ASC	-	-	0
BSD / Orbis	-	-	0
CS	-	-	0
CET	1,000	60	1,060
GS	-	-	0
<b>Total</b>	<b>1,000</b>	<b>60</b>	<b>1,060</b>

NB: The £60k Environmental Service saving is unachievable. It forms part of the reported variance this year and the department will look to find alternative savings next year.

<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 Q2	Actual to date Q2	Projected 2022/23	Variation (Over) / under Q2 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance
Adult Social Care	394	115	394	-	-	-	-
Business Services	31,718	8,167	23,295	8,423	981	7,442	-
Children's Services	1,450	730	1,450	-	-	-	-
Communities, Economy & Transport	62,826	16,621	54,453	8,373	(2,039)	11,230	(818)
<b>Gross Expenditure (Planned Programme)</b>	<b>96,388</b>	<b>25,633</b>	<b>79,592</b>	<b>16,796</b>	<b>(1,058)</b>	<b>18,672</b>	<b>(818)</b>
Section 106 and CIL	2,427	-	-	-	-	-	-
Other Specific Funding	9,072	-	-	-	-	-	-
Capital Receipts	9,591	-	-	-	-	-	-
Formula Grants	34,234	-	-	-	-	-	-
Reserves and Revenue Set Aside	20,107	-	-	-	-	-	-
Borrowing	20,957	-	-	-	-	-	-
<b>Total Funding (Planned Programme)</b>	<b>96,388</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 Q2 was £306m. The total amount received in short term interest for the quarter was £1m at an average rate of 1.30%, compared to Q1 £0.648m at an average rate of 0.84%. The Bank of England Base Rate was increased twice; on the 4 August and 22 September to a rate of 2.25% by end of Q2. The investment return outlook has improved following market volatility and the potential for increased interest rates in the future, where possible a number of fixed term deposits with Banks were placed for periods up to 1 year were taken at much improved rates. 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 future quarters.

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 Q2, 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 Q2. The majority of the Council's external debt, totalling £223m at Q2, is held as long-term loans. No long-term borrowing was undertaken in Q2, and no further cost-effective opportunities have arisen during Q2 to restructure the existing Public Works Loan Board (PWLB). An opportunity to repay a Lender Option Borrower Option (LOBO) loan with Commerzbank was investigated during the period; and following a call option date in October was repaid. Advice was taken from our TM advisors and a £6.45m loan was repaid at par value. The authority had the opportunity to accept an increased rate on the loan or repay early. This was the last LOBO loan in the wider debt portfolio.

The Treasury Management budget is currently forecasting to underspend by £6.4m. 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	Forecast net use at Q1	Forecast net use at Q2	Movement	Estimated balance at 31 Mar 2023
<b>Statutorily ringfenced or held on behalf of others:</b>					
Balances held by schools	21,328	-	-	-	21,328
Public Health	6,857	-	-	-	6,857
Other	6,941	(36)	(37)	(1)	6,904
<b>Subtotal</b>	<b>35,126</b>	<b>(36)</b>	<b>(37)</b>	<b>(1)</b>	<b>35,089</b>
<b>Service Reserves:</b>					
Corporate Waste	17,013	-	1,000	1,000 <sup>1</sup>	18,013
Capital Programme	18,942	(1,998)	953	2,951 <sup>2</sup>	19,895
Insurance	7,253	(646)	(646)	-	6,607
Adult Social Care	-	-	-	-	-
<b>Subtotal</b>	<b>43,208</b>	<b>(2,644)</b>	<b>1,307</b>	<b>3,951</b>	<b>44,515</b>
<b>Strategic Reserves:</b>					
Priority / Transformation	17,285	(12,192)	(12,193)	(1)	5,092
Financial Management	47,303	(2,451)	(2,513)	(62)	44,790
<b>Subtotal</b>	<b>64,588</b>	<b>(14,643)</b>	<b>(14,706)</b>	<b>(63)</b>	<b>49,882</b>

<b>Total Reserves</b>	<b>142,922</b>	<b>(17,323)</b>	<b>(13,436)</b>	<b>3,887</b>	<b>129,486</b>
General Fund	10,000	-	-	-	10,000
<b>Total Reserves and Balances</b>	<b>152,922</b>	<b>(17,323)</b>	<b>(13,436)</b>	<b>3,887</b>	<b>139,486</b>

NB: excludes any transfers relating to Q2 variances

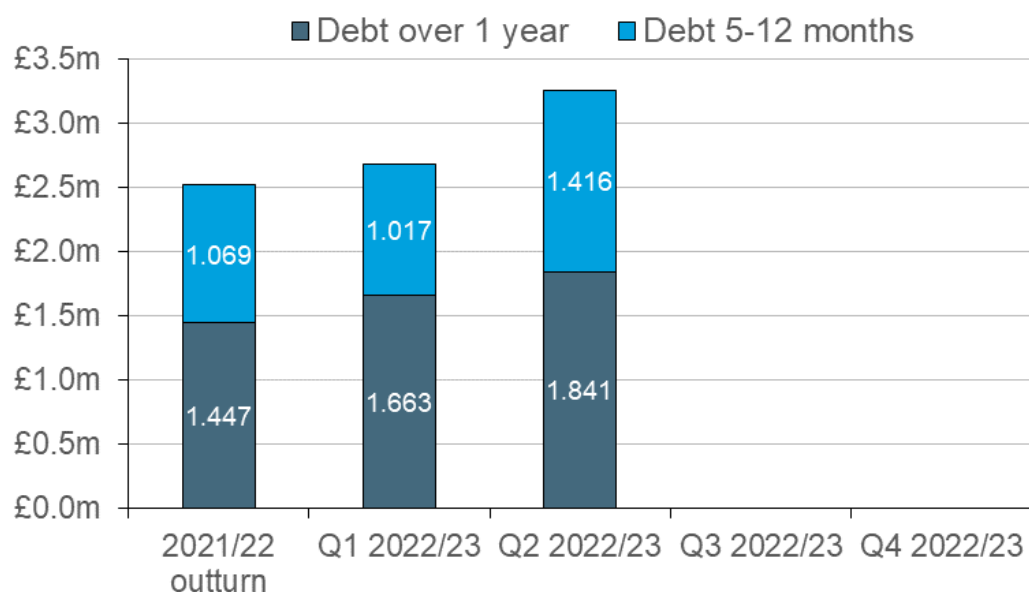
<sup>1</sup> contribution to Waste Reserve approved at Q1

<sup>2</sup> contribution of TM underspend to capital approved at Q1

### **Changes to Fees & Charges**

There were no changes during Q2.

### **Outstanding debt analysis (£ millions)**



The value of debt aged over 5 months at Q2 has increased by £0.741m to £3.257m compared to the 2021/22 outturn position of £2.516m. However, the value of invoiced income has risen. An extra £3.3m was invoiced up to Quarter 2 this year compared to Quarter 2 in 2021/22.

£0.678m of the increase in outstanding debt relates to income due from Adult Social Care (ASC) client contributions, with 92.32% (£3.007m) of total outstanding debt over 5 months relating to ASC. Regular ASC debt case review meetings ensure that the most appropriate steps are taken to recover debt in consideration of the residents' circumstances and in accordance with the Care Act.

## Adult Social Care and Health – Q2 2022/23

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

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

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

The new Sussex Health and Care Assembly has now been established as a statutory joint committee between health and care partners in Sussex including the NHS and East Sussex County Council (ESCC), West Sussex County Council (WSCC), Brighton & Hove City Council (B&HCC) and Voluntary Community and Social Enterprise (VCSE) partners to come together to formally agree the strategic direction for our system to meet the broader health, public health and social care needs of the population in the Integrated Care System footprint. More information about the Assembly, including the representatives and meeting papers can be found [on its website](#).

Joint work has started on the Assembly's statutory Integrated Care Strategy, which will provide the overall framework for our local collaboration across the NHS and local government. This will build on the three existing Health and Wellbeing Strategies for East Sussex, West Sussex and Brighton & Hove. Assembly discussions in Q3 will identify a small number of shared priorities that would benefit from a collective focus at a Sussex level. The strategy will be endorsed by the Assembly in Q3 and joint delivery plans will be developed subsequently.

Joint planning activity has started early in anticipation of a challenging winter. Local workshops have taken place to put forward possible winter schemes in development at the moment. Subject to further discussion and agreement, this includes arrangements to better facilitate access to onward care from hospital where this is needed when people are medically ready to leave. For example Discharge to Assess, Home First and Trusted Assessor models.

The social care interface with the local implementation of NHS Virtual Wards (aimed at providing enhanced healthcare at home as an alternative to hospital through the use of technology), is also being explored to ensure maximum benefits for patients. Joint planning conversations have also started on how best to deploy the national £500m Winter Discharge Fund announced in late September. These conversations are focused on care sector capacity and workforce.

Joint work in partnership with the Foundry Primary Care Network has continued. This is focussed on strengthening the way our front line teams can work more closely in our neighbourhoods and communities across primary, community, social care and the VCSE sector. This work will help us to identify how we can support the use of population data and insight to understand and target the needs and risks of particular groups more routinely. Planning for the second phase of work resulting from the initial learning will take place after October. This second phase will inform our broader approach to increasing care coordination and anticipatory care across local networks and care pathways, and reducing health inequalities in our communities.

The report from the engagement exercise to support a long-term vision for community hubs has been reviewed. A shared action plan to respond to the recommendations and outline the key next steps has been agreed by key partners across the Council, district and borough councils and VCSE and backed up by Council Plan investment. This aims to provide more streamlined access to a broad range of local services and support that impact on community health and wellbeing,

##### **Third Sector support**

During Q2 the focus has continued to be working with the Voluntary Actions (VA) (3VA, HVA, and RVA), and local VCSE organisations to develop support for Homes for Ukraine guests and hosts across the county.

A further focus has been on the Household Support Fund extension announced by Government earlier in the year. The Council proposal for the extension period (1st October 2022 – 31st March 2023) has been agreed by the Lead Member for Adult Social Care and Health. The portion of the



Household Support Fund that ASCH will manage is £2,216,783 and be allocated to the five districts and boroughs, VCSE sector partners, and Food Banks and Food Partnerships.

### **Homes for Ukraine**

Latest figures (as at 7 October) show that 1,230 guests are currently in East Sussex under the Homes for Ukraine scheme. The guests are at 533 different properties across the county. More than 400 school places have been allocated to Ukrainian children.

The government database shows 1,550 Ukrainians registered to come to East Sussex in total, meaning the county has received over 79% of our expected arrivals.

### **Percentage of Health and Social Care Connect (HSCC) referrals triaged and progressed to required services within 24 hours**

Between April and September 77.4% of referrals were triaged and processed within 24 hours (**ref iii**). In 2021/22 HSCC saw a 22% increase in Health referrals and this upward trend has continued in 2022/23. There is an increase in the volume of work across the whole of HSCC year on year. There was a 25% vacancy rate in the service and we have been continuously recruiting to reduce this gap. Alongside this 6% of staff were on long term sickness absence and there was an increase in short term absence across the service. Sickness absence is being managed and there have been some phased returns to work in recent months. 2% of the staff were on maternity leave.

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

- At the end of Q2, 32.9% of adults and older people were receiving Direct Payments. This equated to a total of 1,523 people.
- At the end of Q2, there were 331 Support With Confidence members (**ref i**) – 278 Personal Assistants PA and 53 businesses. There have been 29 new approvals since 1 April 2022. There are currently 67 live applications in progress – 62 Personal Assistant applications and five business applications. Due to the higher turnover of membership we have seen this year, we predict that the end of year target may not be achievable. A recruitment campaign to attract new business applications is underway.

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

2,238 people were supported through housing related floating support across East Sussex in Q2 (**ref ii**). Brighton Housing Trust (BHT) are recruiting to vacant posts within the housing-related floating support team. In the meantime, BHT and the commissioning team are continuing to work closely with partners to ensure new referrals are prioritised based on their level of need. BHT are also mobilising a dedicated sustainment and move on service for the Homes for Ukraine programme.

### **Reabling people to maximise their level of independence**

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

- Between April and June 2022 92.3% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- Between April and September 2022 no further request was made for on-going support for 91.7% people who received short-term services.
- In Q2 68% 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)**

### **Substance Misuse**

In Q2 two new recovery services were awarded funding through the Grassroots Fund. They were awarded to:

- Coastal Well-Being - to deliver wellness recovery action planning courses.
- Hailsham Boxing Club – to deliver SMART recovery support sessions and to use funding to subsidise boxing sessions to promote physical activity for those affected by drug and alcohol use.

The projects were commissioned in Q1 and began delivery in Q2.

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

The specialist domestic abuse service commissioned in East Sussex, received 570 referrals in Q1 (reported a quarter in arrears). This represents a 5% decrease in referrals vs last year and a 6% decrease compared with Q4. This reflects the decline in reported domestic abuse crimes and incidents reported to Sussex Police but is out of line with the increase in MARAC referrals for high risk victims of domestic abuse (4.9%). However there has been a 4.4% decline in medium risk referrals into CGL, which would not normally reach thresholds for MARAC. Eastbourne remains the area with the highest number of referrals (48% of referrals for the quarter), followed by Hastings (28% of referrals for the quarter). Rother continues to see lower referral numbers. Physical abuse was listed as the most common primary abuse type for quarter Q1 and 2, 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 and provided by Survivors Network. In Q1 (reported a quarter in arrears) there was a 4.5% increase in referrals from East Sussex in comparison from the previous quarter. This reflects the increase in referrals in Q4. Survivors Network have suggested this is as a result of the service being promoted by East Sussex agencies in the last six months. This includes training and discussions with key leads as part of the development of the action plan for delivery of the Domestic Abuse, Sexual Violence and Violence Against Women and Girls (VAWG) Strategic Framework. This has recently been refreshed following the introduction of the Domestic Abuse Act 2021 and to incorporate VAWG. Rape remains the most common offence type. There was 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.

### **Modern Slavery**

- The Safer East Sussex Team (SEST) have worked with Children's Services on the development of a Contextual Safeguarding Officer (jointly funded by Adult Social Care) to coordinate place-based plans arising from local Contextual Safeguarding Assessments. The postholder will have an initial focus on disrupting county lines activity and the exploitation of vulnerable young people and adults.
- In Quarter 2 SEST met with the Voluntary Associations, BHT, Project Discovery, and the Safeguarding Team to look at developing training and awareness raising and reporting of Modern Slavery and Human Trafficking within voluntary associations and BHT. Two training sessions are planned for the autumn, one for frontline workers in the Voluntary Associations and VCSE partners who are working on this agenda, and one for Community Volunteers.

### **Fraud & Scams**

During Q2 Get Safe Online (GSO) and the Council have been promoting campaigns around:

- The cost of living - how to avoid potential associated scams during this time  
<https://www.getsafeonline.org/personal/blog-item/frauds-you-may-encounter-during-the-cost-of-living-crisis/>
- 'In a business, Cybersecurity is everybody's Business' – expert guidance for businesses to help them safeguard against online threats, as well as tips on how to make online security part of a business culture.

### **Preventing Violent Extremism**

- During Q2 the SEST provided Prevent Duty and Channel awareness training to approximately 400 staff across our local district and borough councils.
- The team have also submitted a bid to the Preventing Radicalisation fund to deliver training to front line practitioners in statutory and voluntary sector organisations and further educational settings for people who are vulnerable to radicalisation through exposure to extreme materials online.

### **Serious Violent Crime**

Following a successful bid with partners under Safer Streets 4 (via the OPCC) SEST are leading on the provision of a Community Development worker for Devonshire Ward, Eastbourne as part of a place-based approach to tackle anti-social behaviour, violence, and substance misuse.

### **Public Health**

#### **Infection prevention and control**

75 infection prevention and control champions have been trained since January 2022 within East Sussex care and nursing homes. Individuals that attend the training commit to act as a champion for infection prevention and control matters within their setting. Champions are able to contact our health protection team for support on infection control matters.

#### **Harmful Sexual Behaviours**

We have worked with secondary school leads for Personal Social Health and Economic education to develop new support for education around healthy relationships and consent. The package included training for Personal Social Health and Economic education leads as well as quality assured lesson plans. It also included a theatre in education performance covering sexist stereotypes, attitudes and behaviours and sexual harassment. All 26 secondary schools and seven special schools were engaged in the project, with the performance reaching around 6,760 pupils. The evaluation showed this work helped improve young people's knowledge of the subject and how to access support. Young people also developed better understanding and confidence. One young person said "The performance helped me learn about Harmful Behaviours because it made me have a better understanding of what to look out for when it happens. I know where to go to get help if I am in danger or another person I know is".

#### **Wellbeing at Work**

Awards have been awarded to three further workplaces. Age UK East Sussex, a charity with sites across the county, and Affinity Select Insurance Services Ltd, a small employer based in Uckfield, were both awarded the Wellbeing at Work Commitment Award following surveys to identify staff needs and implement positive changes in the workplace. Ridgeview Wine Estate, a Ditchling-based winery was awarded a Wellbeing at Work Small Business Bronze Award for successful interventions including implementing a cycle to work scheme, charity giving through payroll, a healthcare cashback scheme, mental health first aiders and becoming a disability confident employer. One employee was quoted as saying "The company embraces continuous improvement, is open to feedback from staff and is supportive of people across all stages of life". The accreditation programme currently has 38 East 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 Q2 projected expenditure is less than anticipated with a projected underspend of £0.642m due to COVID-19 recovery and renewal with additional support expenditure being allocated to Test, Trace and contain Grant.

The General PH Reserve of £5.363m is projected to increase to £6.006 and the Health Visiting reserve of £1.494m is projected to reduce to £0.092 by year end.

### ASC

The net ASC budget of £200.858m 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 Q2 the projected outturn is an overspend of £0.418m, just over 0.2% of the net budget. This comprises an overspend of £1.5m in the Independent Sector, offset by an underspend of £1.082m in Directly Provided Services, the latter mainly due 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:

Grant	Funding b/f £'000	Planned Usage £'000	Balance Remaining £'000
Contain Outbreak Management Funding 20/21	6,491	4,271	2,220
Test & Trace Grant	792	792	-
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>6,490</b>	<b>3,800</b>

HFU Grant Funding	Funding Confirmed £'000	Further Funding Anticipated £'000	Total Funding £'000	Planned Usage £'000	Balance Remaining £'000
Funding at £10.5k per guest	9,302	7,434	16,736	6,457	10,279
Host Payments at £350 per week per host	-	2,793	2,793	2,793	-
Education funding for guests under 18	-	2,480	2,480	2,480	-
<b>Total</b>	<b>9,302</b>	<b>12,707</b>	<b>22,009</b>	<b>11,730</b>	<b>10,279</b>



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

<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>
IS - Physical Support, Sensory Support and Support for Memory & Cognition	126,290	(45,551)	80,739	124,531	(46,545)	77,986	1,759	994	2,753	
IS - Learning Disability Support	71,287	(4,878)	66,409	74,148	(5,461)	68,687	(2,861)	583	(2,278)	
IS - Mental Health Support	20,734	(10,946)	9,788	22,708	(10,945)	11,763	(1,974)	(1)	(1,975)	
<b>Subtotal</b>	<b>218,311</b>	<b>(61,375)</b>	<b>156,936</b>	<b>221,387</b>	<b>(62,951)</b>	<b>158,436</b>	<b>(3,076)</b>	<b>1,576</b>	<b>(1,500)</b>	

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

<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>
Physical Support, Sensory Support and Support for Memory & Cognition	15,675	(4,850)	10,825	14,256	(4,591)	9,665	1,419	(259)	1,160	
Learning Disability Support	7,713	(606)	7,107	7,312	(743)	6,569	401	137	538	
Mental Health Support	3,363	(3,241)	122	3,365	(3,241)	124	(2)	-	(2)	
Substance Misuse Support	477	-	477	476	-	476	1	-	1	
Equipment & Assistive Technology	6,804	(3,507)	3,297	7,174	(3,697)	3,477	(370)	190	(180)	
Other	130	-	130	130	-	130	-	-	-	
Supporting People	5,504	(310)	5,194	5,504	(310)	5,194	-	-	-	
Assessment and Care Management	26,364	(2,145)	24,219	28,663	(4,444)	24,219	(2,299)	2,299	-	
Carers	3,374	(2,679)	695	3,196	(2,501)	695	178	(178)	-	

## APPENDIX 2

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	18,235	(26,730)	(8,495)	20,430	(28,490)	(8,060)	(2,195)	1,760	(435)	
Service Strategy	549	(198)	351	766	(415)	351	(217)	217	-	
<b>Subtotal</b>	<b>88,188</b>	<b>(44,266)</b>	<b>43,922</b>	<b>91,272</b>	<b>(48,432)</b>	<b>42,840</b>	<b>(3,084)</b>	<b>4,166</b>	<b>1,082</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>306,499</b>	<b>(105,641)</b>	<b>200,858</b>	<b>312,659</b>	<b>(111,383)</b>	<b>201,276</b>	<b>(6,160)</b>	<b>5,742</b>	<b>(418)</b>	

### Safer Communities:

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
Safer Communities	1,994	(909)	1,085	2,487	(1,402)	1,085	(493)	493	-	
<b>Total Safer Communities</b>	<b>1,994</b>	<b>(909)</b>	<b>1,085</b>	<b>2,487</b>	<b>(1,402)</b>	<b>1,085</b>	<b>(493)</b>	<b>493</b>	<b>0</b>	

### Public Health – Core 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	Note ref
Mental Health & Best Start	10,806	-	10,806	10,780	-	10,780	26	-	26	
Risky Behaviours and Threats to Health	12,187	-	12,187	11,943	-	11,943	243	-	243	
Health Systems	3,107	-	3,107	2,766	-	2,766	341	-	341	
Communities	959	-	959	1,071	-	1,071	(112)	-	(112)	
Central Support	3,061	-	3,061	3,103	-	3,103	(42)	-	(42)	
Test, Track and Contain	792	-	792	614	-	614	178	-	178	
Community Mass Testing	185	-	185	178	-	178	7	-	7	
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	-	-	-	642	-	642	(642)	-	(642)	
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 Q2	Actual to date Q2	Projected 2022/23	Variation (Over) / under Q2 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Supported Living Projects	6,400	0	200	114	200	-	-	-	-	
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>5,317</b>	<b>394</b>	<b>115</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## Business Services – Q2 2022/23

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

#### Summary of successes and achievements

#### KEY CROSS CUTTING PROGRAMMES

##### **Carbon**

The outturn for Q1 (reported a quarter in arrears) shows a 29% reduction in carbon emissions compared to a target of 34% reduction from the baseline year, 2019/20 (**ref i**). Gas consumption was down 42% and electricity was down 5% compared to Q1 2021/22.

Part of the reduction achieved was due to the more typical weather in Q1 when compared to the unexpected low average minimum temperatures experienced the previous year, which was noted to be one of the coldest Aprils on record since 1922. Improved management of buildings to reduce energy usage was also a contributing factor. The need to provide ventilation in our buildings as part of COVID-19 safety measures is still affecting our overall percentage reduction.

A programme of carbon reduction measures continues to be delivered in schools and across the corporate estate, with Business Services working in conjunction with CET on our Climate Action Plan.

Several energy efficiency projects commenced in Q2 including two decarbonisation projects.

- The 2022/23 LED programme commenced, putting LED lighting in 11 properties over this financial year. Three schemes were completed in Q2 with the remainder on target for Q3.
- 10 Solar Photovoltaics (PV) projects were programmed for 2022/23. Four projects had orders placed in Q2 with one project awaiting planning permission. Four additional surveys been undertaken in Q2.
- The Ninfield Decarbonisation project drew closer to completion in Q2, with commissioning and site handover to be achieved in Q3. The project has estimated savings of 18tCO<sub>2</sub> (tonnes of CO<sub>2</sub> equivalent) per annum - while it will take one year to generate the expected saving, it is a further stride towards our carbon neutral target, and will quickly prove beneficial as we head into the winter.
- The Council finalised its bid to the Department for Business, Energy and Industrial Strategy (BEIS) for the Phase 3b Decarbonisation Heat scheme. The bid will seek funding of £1.29 million for comprehensive investment in six Primary School assets. The bid was formally submitted in October 2022.
- A technical model has been produced by consultants Currie & Brown to assess which combination of measures can get the Council to net zero and at what cost. The Council will report on this carbon modelling exercise in the Q3 monitoring report.

##### **Modernising Systems**

The Managing Back Office Systems 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.

Programme activity, including user testing, continued through Q2 and the programme remains on track. A decision on the go-live date for the new system is planned for Q3 when solution quality and readiness can be assessed.

##### **Workstyles**

Work on the workstyles property elements for County Hall has been paused until the spring to allow working patterns to normalise over the winter period and to incorporate the feedback from the Workstyles all staff survey which will be launched in Q3. This has also allowed the team to focus on the delivery of the office move from Ocean House in Hastings. This project has been set

up to provide new work bases in Hastings due to the landlord announcing redevelopment of the site.

IT&D continued with the programme to install additional meeting room technology to support hybrid meetings, and the Tech Advocate team continued to be on hand supporting staff to maximise their use of the technology available.

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

In response to the significant recruitment and retention challenges facing the Council, a new recruitment brand 'We Choose East Sussex' has been launched. This comprises a range of promotional materials that seek to position the Council as an employer of choice. Alongside this, following the conclusion of the evaluation process, the temporary agency staffing contract has been re-awarded to Adecco. As well as scoring well on price and quality, Adecco are proposing a particularly strong social value offer, which we will now look to exploit as we move into the implementation phase.

#### **Apprenticeships**

While the Government has removed the target of 2.3% of the workforce being apprentices, the outcomes of all organisation's apprenticeship activity will still be published in Q3. An internal comparison of the 2021/22 outcomes against the previous year shows a slight upturn in the number of new apprenticeship starts for the year and the total number of apprentices within the council.

A calendar of training opportunities is being put together for staff to access in 2023. This will help us focus more on setting up cohorts of apprentices. The peer-to-peer support within a cohort has proven to be effective in keeping people focused and enjoying the programme. A pilot cohort for an Associate Project Manager apprenticeship at Level 4 has recently been launched and has proven to be popular with staff. 24 staff have signed up to start the apprenticeship in December 2022.

A number of jobs fairs focussing on Council vacancies have also been run in collaboration with the Department of Work & Pensions. These events are continuing during Q3 and interest from recruiting managers and potential candidates has been positive.

#### **Attendance Management and Wellbeing**

The 2022/23 Q1+2 sickness absence figure for the whole authority (excluding schools) is 4.73 days lost per FTE, an increase of 23.3% since last year. The year-end estimate for 2022/23 is 11.39 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 3,020 increase of days lost compared to the same period last year.

Mental health absence has also increased by 1,161 days compared to last year. However, the benchmarking data from GoodShape suggests this is a common theme across local authorities. Set against this background, we have increased support to staff by:

- Launching a short 4-minute film for World Mental Health Day to promote the resources available, raise awareness and encourage early intervention.
- Planning a series of dedicated workshops in Q3 for managers on managing stress.
- Raising awareness of the mental health support available from our Employee Assistance Programme and partners 'able futures' through a series of staff webinars.
- Launching a specific series of courses to help with staff emotional wellbeing: 'overcoming overwhelm'.
- 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.

More broadly we have:

- Worked alongside Brighton University to develop an evidence based musculoskeletal staff survey, to gain insight into key causes and how these can be addressed.
- 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.

## **PROCUREMENT**

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

The Council has spent £285m with 912 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.

The Highways Services re-procurement project went to Cabinet in September and the recommendation to award the Highways and Infrastructure Services Contract to the preferred bidder was approved. The new Contract has been awarded to Balfour Beatty Living Places, subject to signing of the contract documents. The contract is valued at £297m and will run for an initial seven-year term from 1 May 2023, with an option to extend a further seven years (to a maximum of 14 years) worth up to £730m, subject to performance. Contract mobilisation activities are now underway to ensure we are ready for contract commencement next May.

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

In Q2, a total of four contracts were awarded, of which two were out of scope of the Social Value Measurement Charter, which quantifies the economic, social and environmental benefits of the procurement, as they accessed an existing pre-approved list of suppliers (Frameworks) with predefined contractual terms. The two in-scope contracts had a total contract value of £22.5m and secured £12.8m in Social Value commitment, which equates to an outturn of 57% against a target of 10%.

The bulk of this social value commitment was for the Integrated Community Equipment Service (ICES) contract and will be delivered over the initial 5-year term. A wide and varied range of social value benefits were secured, including training for care providers and local people, the use of their service centre as a community hub, the use of renewable energy sources and trialling electric vehicles. Alongside this, the contract details a range of environmental commitments as part of their core service offering, such as implementing a regime of responsible disposal of scrapped materials, and intelligent delivery and collection routing to minimise fuel consumption. There will be a specific Key Performance Indicator in the contract which will ask the supplier to report the percentage decrease of their carbon emissions year on year.

The East Sussex Social Value Policy was approved by the Lead Member for Resources and Climate Change in September. It was agreed that the Policy will help establish the Council's approach and ambitions regarding Social Value and help to embed Social Value into our work. This will directly support the economic recovery in East Sussex. The Policy is currently forming part of a Place Scrutiny review which will conclude in Q3, the outcome of which will feed into the roll out of the Policy across the Council.

In Q2, our suppliers, communities and charity partners were contacted with details on how to register and engage with the newly refreshed East Sussex Social Value Marketplace. As a result, we have had over 150 registrations. During Q3, we will be advertising the Marketplace across various mediums to further increase the awareness of the site and raise its profile. 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.

## **PROPERTY**

Property provided increased advice and options for several organisational transformation programmes in Q2. In addition, Property concentrated on a number of workstreams in the

Council's Asset Management Plan 2020-2025, focusing on more efficient use of offices and providing advice to schools on energy efficiency.

Key outcomes secured across Property in Q2 include:

- Increasing the Council's commercial income portfolio by 7% compared to Q1.
- Lead Member approval for the sale of a former operational asset in Hastings. The sale is due to complete in Q3.
- The Hastings office base search was concluded with final lease agreements due to be completed in Q3.
- Bibliographic new accommodation solution found (for library book storage and distribution), 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 per annum.

### **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 the use of public sector assets, creating efficiencies (such as reducing property costs and releasing capital receipts) and more effective environments to deliver services.

The Brownfield Land Release Fund (BLRF) is used to unlock Local Authority owned brownfield land for housing, which may not otherwise be available due to viability issues. The BLRF Phase 2 programme was launched by One Public Estate (OPE), with the first assessment window deadline in August 2022. Working with local authority partners, SPACES submitted two bid applications which, if successful, could result in a total of £485,000 of capital grant funding to deliver 30 new homes, many of which will be affordable units. The announcement of successful applications is anticipated during Q3.

### **IT & DIGITAL**

In light of the heightened cyber threat, delivery of Business Continuity preparedness exercises continue to raise corporate awareness and enhance business resilience. Procurement of an enhanced network detection and response solution is underway. This system will use artificial intelligence, machine learning and data analytics, in near real-time, to detect threats before they become destructive or damaging. This investment in automation technology will help protect the organisation from cyber-attack.

The national telephony network is undergoing a change process broadly known as the 'Digital Switch'. This is about converting traditional copper analogue telephone lines to internet connectivity. This change will be rolled out nationally over the next few years and completed by 2025. IT & Digital are investigating the options available for managing this migration for services we support across the County.

Deployment of the South East Grid network has begun on behalf of the Link Consortium, with sites beginning to transition over to the new 15 year £400m framework. Hosted by the Council, this puts in place a mechanism that the Council and other public sector organisations in the South East can use to access higher speed digital infrastructure connections and contribute to the provision of ultra-fast data network connectivity throughout East Sussex.

### **Revenue Budget Summary**

The 2022/23 Business Services net revenue budget is £25.798m and is forecast to overspend by £0.275m. There are no planned savings in BSD this financial year.

The forecast overspend for Finance and Business Administration (**ref ii**) of £0.032m has reduced since Q1 because of vacancy savings and additional income that has been realised.

IT&D are forecasting an underspend of £0.202m (**ref iii**), arising from vacancy and recruitment gaps; and from the unbudgeted contribution to SAP hosting support from Surrey County Council following delays to their new ERP system ‘go-live’.

Property is forecasting an overspend of £0.466m (**ref iv**), consisting of an unbudgeted contribution to Lewes Castle Wall phase 2 works; and a significant increase in property maintenance costs, partly attributable to rising prices and works the service has identified that could not be delivered during the COVID-19 lockdown.

**Capital Programme Summary**

The 2022/23 capital budget is £31.718m, with an underspend of £0.981m and slippage of £7.442m forecast.

Special Educational Needs has slippage of £1.425m (**ref v**). The programme will be reprofiled into next year as the scope of projects supporting the expansion of specialist facilities in schools and academies has not been defined.

Special Educational Needs, Grove Park has slippage of £1.829m (**ref vi**) because negotiations for the location of the school have not concluded.

The Core Programme - Schools Basic Need has an underspend of £0.200m and slippage of £2.588m (**ref vii**). Expenditure will be reprofiled to a future year for the new Uckfield/Ridgewood Primary project.

Core Programme - IT & Digital Strategy Implementation has slippage £1.600m (**ref viii**), which is largely due to the completion date delay for the South East Grid project.

**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	Q2 22/23 outturn	Note ref
Reduce the amount of CO2 arising from County Council operations	7.4% increase (comparing emissions to the end of Q4 2021/22 against emissions for the same period in 2020/21)	34% reduction on baseline year (2019/20) emissions (emissions not to exceed 8,206 CO2e)	G	A			Q1: 29% reduction Measure reported a quarter in arrears	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	11,377	(6,950)	4,427	(1,083)	1,051	(32)	ii
HR & OD	2,892	(1,089)	1,803	2,972	(1,190)	1,782	(80)	101	21	
IT & Digital	12,477	(4,777)	7,700	12,275	(4,777)	7,498	202	-	202	iii
Procurement	-	-	-	-	-	-	-	-	-	
Property	28,900	(20,700)	8,200	24,702	(16,036)	8,666	4,198	(4,664)	(466)	iv
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>55,026</b>	<b>(28,953)</b>	<b>26,073</b>	<b>3,237</b>	<b>(3,512)</b>	<b>(275)</b>	

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q2	Actual to date Q2	Projected 2022/23	Variation (Over) / under Q2 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
SALIX Contract	3,500	3,500	350	500	185	165	165	-	-	
Property Agile Works	-	-	-	-	-	-	-	-	-	
Lansdowne Unit (CSD)	75	75	75	4	75	-	-	-	-	
Special Educational Needs	3,198	3,198	1,600	27	175	1,425	-	1,425	-	v
Special Provision in Secondary School	120	120	120	30	120	-	-	-	-	
Special Educational Needs - Grove Park	19,179	19,179	2,579	291	750	1,829	-	1,829	-	vi
Disabled Children's Homes	786	786	57	-	57	-	-	-	-	
14 Westfield Lane	721	721	721	27	105	616	616	-	-	
Core Programme - Schools Basic Need	98,444	98,444	5,337	1,695	2,549	2,788	200	2,588	-	vii
Core Programme - Capital Building Improvements Corporate	44,119	44,119	3,439	712	3,439	-	-	-	-	
Core Programme - Capital Building Improvements Schools	42,817	42,817	5,179	1,761	5,179	-	-	-	-	
Core Programme - IT & Digital Strategy Implementation	78,847	78,847	12,237	3,120	10,637	1,600	-	1,600	-	viii
IT & Digital - Utilising Automation	24	24	24	-	24	-	-	-	-	
<b>Total BSD Gross</b>	<b>291,830</b>	<b>291,830</b>	<b>31,718</b>	<b>8,167</b>	<b>23,295</b>	<b>8,423</b>	<b>981</b>	<b>7,442</b>	<b>0</b>	

## **Children's Services – Q2 2022/23**

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

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

##### Early Years Foundation Stage

Emerging outcomes for the Early Years Foundation Stage suggests that we have sustained our strong performance and are above the national average. Indications are that it puts us in the top 20% nationally for Good Level of Development. The Department for Education is expected to publish Early Years Foundation Stage Profile outcome figures for the 2021-22 academic year in Q3.

##### Special Educational Needs and Disabilities (SEND) Maximising Potential project

The SEND Maximising Potential project is aiming to improve outcomes for secondary school SEND students without an Education Health and Care Plan. The project will run throughout 2022/23. Facilitated by the Durrington Research School, the project is joint funded by the Council and the Education Endowment Fund. The first workshop for schools took place in Q2. Participants worked throughout the day on the five strands that will underpin the programme. These are metacognition, parental engagement, SEND, social and emotional literacy, and behaviour. Each secondary school will choose two specific strands to focus on over the next year and will attend two further workshop days.

##### Rethinking Exclusions

The Rethinking Exclusions project aims to strengthen inclusion and the use of alternative provision and is targeted at secondary pupils. Together with partners, we are building a strategy to promote and embed a whole system approach to support inclusion. This includes the Secondary Board, Area Groups and Behaviour and Attendance Partnerships. September saw the launch of the testing and implementation phase. This includes:

- The launch of Inclusion Partnerships following the refresh of existing partnership structures.
- Training on and testing of a new system.
- The start of early commissioning discussions around use of extra resources.

We will review this phase, before developing and rolling out more broadly across the academic year.

##### New Special Educational Needs Provision

All Saints CE Primary School, Bexhill opened its new specialist facility on 1 September 2022. The facility will accommodate 12 children with Autistic Spectrum Disorder and associated Social, Emotional and Mental Health and Speech, Language and Communication Needs.

Summerdown School is a new free special school which is part of The Southfield Trust. The school will educate up to 84 learners between the ages of 5 and 16 who have a diagnosis of autism. It will also include a separate centre called The Southfield Centre. This will educate up to 51 learners with complex learning and medical needs. Pupils may be accommodated in other schools within the trust while the building of the school is completed. Further information about Summerdown School is on [The Southfield Trust website](#). The Council has worked closely with the Trust to open the new school, which is part of our strategy to ensure that children and young people with SEND are able to access the right provision.

##### SEND strategy development

As part of our engagement with young people we held a workshop in August, at which young people developed a letter which will anchor our strategy. The letter, directed at other young people with SEND, sets out what the strategy will mean for them. At separate sessions, young people produced artwork which will feature in the strategy.



The new East Sussex SEND Strategy Governance Board met for the first time in September bringing together leaders across SEND in the county. We recruited an independent Chair to this Board to work with key stakeholders. This group will oversee work on SEND in East Sussex, and drive progress. It will track delivery of the SEND Strategy (which will be launched in Q3) and hold organisations to account. Parent and carers will have a voice in the Board through the East Sussex Parent Carer Forum. Young people are also represented on the group.

### Apprenticeship Roadshows

In June and July, the Apprenticeship Roadshows returned to Hastings and Eastbourne. The roadshows saw 63 exhibits, advertising over 200 vacancies. A total of 645 young people, their parents and carers and jobseekers attended the events. A panel discussion took place, providing an opportunity for visitors to question and ignite discussion amongst employers (such as NHS, Factory Internet and Edwards Vacuum), providers (such as University of Brighton and East Sussex College Group) and apprentices from a range of organisations. The feedback from the event was very positive. One attendee, a Year 10 student said:

*“I’ve learnt so much about apprenticeships including degree options, which I didn’t realise I could do in future. I heard about these during the panel Q&A which I found was really interesting and informative”.*

### Mental Health Support Team Hastings 2 team

The Mental Health Support Team launched a second Hastings team in September 2022 following the successful recruitment of four Educational Mental Health Practitioner trainees, two Senior Mental Health Practitioners and a parent/carer practitioner who will cover the two Hastings teams. Four primary schools and one secondary school have been identified as placement schools. The remaining six primary schools will have newly qualified staff from last year’s Hastings Team 1 cohort allocated to them. A SEND specialist has been recruited to the Hastings Two team to work with two of the Hastings special schools. Term one meetings took place with all schools to establish referral pathways. The schools are engaging well with the service and are welcoming the additional mental health resource provided.

### The Household Support Fund

Funding from the government’s Household Support Fund was used over the summer to provide food vouchers during the school holidays to 2-19 year olds who are eligible for free school meals. Vouchers are provided directly to families by schools, settings and colleges. Vouchers can be used in all major supermarkets. The scheme has been extended for another six months and food vouchers will be provided again to eligible pupils over the school holidays.

### New Headteacher Induction Programme 2022-23

The council’s is committed to supporting headteachers to engage in professional development. A new headteachers’ induction programme was launched in September 2022. Twenty-two participants who have taken up new headships in September in a range of primary, special, and secondary schools in East Sussex attended the course. The session included discussion of the county’s vision for education and an introduction to safeguarding and health and safety. Future sessions will include: an inclusive school, curriculum, working with stakeholders and the school-led system. We also offer a mentor to all headteachers in their first year as well as a coaching programme.

### The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of Children’s Services in Q2

- 84% of respondents to the Inclusion Special Educational Needs and disabilities (ISEND) feedback survey agreed that things have changed for the better as a result of ISEND services.

- 85% of adults and 98% of young people who responded to the 0-19 Early Help feedback surveys agreed that things have changed for the better as a result of getting targeted support from the 0-19 Early Help Service

#### The Digital in Care programme

The Digital in Care Programme is working to ensure children and young people in care have the same opportunities as their peers to reap the benefits of the online world, by ensuring carers and practitioners are equipped and able to support them.

The Digital in Care programme launched its training in online safety and digital resilience earlier this year. It is innovative because it combines both carers and practitioners in the same training. This is working well and they are able to learn from each other. Feedback so far is very positive with 92% feeling more confident to support young people and 100% knowing where to go to get help. Our Digital Hive website launched in August. It is our one stop shop for carers and practitioners to access training, resources, advice and support.

#### Quality Lead award for the Youth Justice Service (YJS)

The YJS has been awarded a Quality Lead award in recognition of its work to support children with Special Educational Needs in the criminal justice system. The award recognises:

- The strength of partnership between YJS and ISEND and some of the initiatives that have been introduced to support our most vulnerable children, particularly those experiencing exploitation and those in custody.
- The strength of partnerships with the Youth Employability Service for children who are aged 16-18 with the continuing improvements in the number of children accessing education, training and employment.

The YJS has also been awarded a child first commendation for its work in prevention exclusions and suspensions among exploited children.

#### East Sussex Youth Justice Board funded Pathfinder

In October we received a letter from the Youth Justice Board following the formal close of the East Sussex Pathfinder. The letter expressed the Board's thanks to the East Sussex Youth Justice Partnership for the work that was undertaken and the outcomes that were achieved throughout the duration of the project. A number and range of projects were developed through the allocation of the extra funding and shared learning across the sector improving the learning for everyone. The letter noted the work undertaken with the Hollington boys group working with previously unengaged children and young adults; the success and sustainability of the parenting group and the way that the practitioners empowered and collaborated with parents in working with them giving them the confidence to run their own group; and the work undertaken on trauma informed assessment. The letter noted the collaboration of the partnership and the dedication and enthusiasm of the practitioners working within the project.

#### Connected Families Service

The new Connected Families Service launched in September for families with children aged 11-17 who are on the edge of care. The service aims to enable children to live safely at home, or where care is necessary, to maintain relationships and work to support children to return home when appropriate. Connected Families brings together Intensive Support Practitioners, coaches and a Multisystemic Therapy Team to provide proactive, tailored support for families at their point of need. Staff work flexibly across evenings and weekends to support relationships, build resilience and encourage ambition. We have built relationships with partner agencies to enable us to smooth pathways and ensure that children are accessing health and education. We have partnered with East Sussex College to base our services in one of their buildings which opens opportunities for young people to access college facilities.

### **The percentage of Looked After Children participating in education, training or employment with training at academic age 16 (Year 12) and academic age 17 (year 13)**

The Q2 outturn for Looked After Children (LAC) at academic age 16 (**ref i**) is 76% against a target of 80%. The percentage of LAC at academic age 17 (**ref ii**) is 66% against a target of 70%. The Virtual School and through care teams continue to work together to support young people into education, employment and training. The post 16 pupil premium money allows us to further embed practice with post 16 providers and put support in place to prevent breakdown in educational placements. We will also be able to fund a small number of bespoke packages for young peoples who are unable to engage with existing providers.

### **Average Progress 8 Score for state funded schools and The average Attainment 8 score for disadvantaged pupils**

Early data sets suggest that the targets for average progress 8 score for state funded schools (**ref iii**) and Attainment 8 score for disadvantaged pupils (**ref iv**) will not be met. We are awaiting the Department for Education data and will not validate Key Stage 4 data until early 2023. We are not able to provide further commentary about these targets until Q3.

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

138 households were receiving support in Q2, under the government's Supporting Families Programme (**ref v**). The total for Q1 and Q2 is 285. The 2022/23 nationally set target of 1,350 households is an increase on previous years' targets. The vacancies in the early help keywork service (currently eight full time equivalent) have impacted on our "attachment" levels (numbers of families whose support is monitored for the programme) in Q1 and Q2. When family outcomes are achieved and sustained six months after closure additional funding is released to the Council and this is known as payment by results. It is worth noting that in Q2 we have already achieved 507 payment by results against a nationally set annual target of 500. In order to achieve our engagement target going forward, we are working to extend the number of teams/services taking a whole family approach within the Supporting Families Outcomes Framework. This system transformation includes identified teams within CSD, family hubs, commissioned services and the wider multi-agency workforce across the early intervention system from March 2023.

### **Revenue Budget Summary**

The net budget of £101.479m is forecast to be overspent by £8.439m by the year end (**ref ix**), an increase of £3.282m since Q1.

### **Early Help and Social Care**

£6.820m of the forecast overspend relates to Early Help and Social Care (**ref vii**), an increase of £3.435m since Q1. As with Q1, the overspends are nearly all within LAC costs (Lansdowne Secure Children's home and Children's homes) and within Locality (the 'front door' social work service which provides support to children and young people when there are concerns about welfare or safety). The cost pressures reflect clear regional and national trends in terms of a combination of reduced availability of both care and education placements, often linked to recruitment difficulties, and the increased complexity of children's needs.

### **Early Help and Social Care – Looked After Children (£2.3m increase from Q1)**

The largest element of the increase in the forecast overspend is at Lansdowne, where we are now forecasting an overspend of £2.5m, an increase of £1.623m from Q1. This is due to a combination of:

- A) reduced forecast income of £0.8m due to continued staff shortages and recruitment difficulties, as well as the increasingly complex needs of some children, all resulting in a reduction in the number of children that can be looked after there; and

B) increased costs of a further £0.8m because of the continued need to use expensive specialist agency staff (net of further COVID funding of £0.1m for covering related staff absences).

Against the backdrop of this worsened position, the department is looking at options for Lansdowne's future operating model, as it is recognised that this forecast position is not sustainable.

Also, within LAC, the other main change from Q1 is in Children's homes where we are forecasting additional costs of £0.353m mainly at Silver Birches, where additional staffing and night care support has been required.

### **Early Help and Social Care – Locality (£0.6m increase from Q1)**

Within Locality, there are a number of smaller overspends, mainly relating to intensive support and for homeless young people – these are from a very low volume of young people, but with a high individual cost. We reported in Q1 that there were forecast overspends resulting from the need to provide intensive support at home for a small number of young people who have particularly complex needs and for whom school places/alternative education offers cannot be found. These have continued in Q2, with a further forecast overspend of £0.135m; lack of education provision is a key driver here. In addition, there is a further overspend forecast of £0.136m to meet the accommodation costs of young people who are homeless. A new approach to resourcing accommodation has been developed which significantly reduces the costs to which the Council is otherwise exposed. The costs still exceed budget provision in this area, however.

### **Early Help and Social Care – Other (£0.5m increase from Q1)**

The increase from Q1 comprises several areas, of which the main ones include the Specialist Family Services team and Early Help team. For example, in Specialised Family Services, £0.099m from where partner organisations are not increasing contributions in line with inflation or where funding (including the Public Health Grant) has ended, but where costs cannot be immediately stopped or where it would not make financial sense to reduce the service (for example the highly effective Foundations Service which prevents mothers losing further children to care). The department is working to address this in the medium term.

Early Help forecasts include an overspend of £0.108m on utility costs due to the rising prices (subject to clarification on potential funding decisions for this). While other areas within the department are also experiencing pressures from this, Early Help runs a number of buildings and is not able to contain the price increase within its utilities budget of £0.195m.

The Care leavers budget forecast overspend within Early Help and Social Care continues to include £1.192m following the decision in 2021 that we should stop placing care leavers (under 18-year-olds) in bed and breakfast accommodation because it was both illegal and unsafe for young people. More expensive, but safer and better supported, lodgings provision is now used instead.

### **Communication, Planning and Performance**

Within Communication, Planning and Performance (**ref viii**) we are forecasting a small reduction in the forecast overspend of £0.030m from Q1 to £3.276m. Within this, the overspend on Home to School Transport of £3.204m (net of COVID-19 funding of £0.817m for ongoing related pressures) is unchanged. The department, together with CET, have continued to work together, containing further pressures being experienced nationally where costs for transporting SEND pupils have increased by over 33% in the last four years. The 33% increase includes price pressures arising from current market conditions (operators' staff wages, fuel cost increases and the increasing costs of other overheads). This joint work continues to contain further forecast cost increases (as well as on modelling and forecasting), including transport route reviews/ re-tendering and case by case review of solo routes.

## Central Resources

The overspends have continued to be mitigated in part by a forecast underspend of £1.720m (an increased forecast underspend of £0.109m since Q1) because of efficiencies and staff vacancies across a number of areas in the department which we are recording in Central Resources (**ref vi**).

## Next steps

The department is continuing to look for further mitigations, with senior managers leading in taking every opportunity to save costs where possible. However, containing costs in Children's Services is a significant challenge across the country, against the background of increased demand and complexity of needs emerging from the pandemic and acute supply side shortages in both care and education provision.

Actions include:

- Further engagement with regional local authority commissioning groups to drive down costs and increase purchasing power for commissioned placements.
- Head of Service and Assistant Director sign off required for all external placements, including continuing to seek contributions from health partners wherever possible.
- Monthly Head of Service and Assistant Director review of top 20 high-cost placements including scrutiny of move on/ exit plans.

The department is also looking at any longer-term impact from the 2022/23 forecast on the Medium Term Financial Plan (MTFP). The MTFP already includes significant investments totalling some £6.8m for Home to School Transport, Locality and Care leavers from 2023/24. Within this, we had been expecting some of the Locality pressures to be short term spikes in demand, but it is now more likely these will continue beyond the end of the financial year. We will continue to work through this as part of the ongoing Reconciling Policy Performance and Resources / MTFP process before Q3 reporting. The MTFP also currently assumes an annual income of £1.4m from the Lansdowne secure unit, which is unlikely to be achieved in the short term. Again, we are urgently working through the options for the unit.

Further to the risk from the demand-led nature of budgets, turnover, recruitment challenges, and the knock-on effect of costly agency staff also remain a risk to cost control across the department.

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 x**).

**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	Q2 22/23 outturn	Note ref
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	78% EET /76% RPA	80%	G	A			76% RPA (78% EET)	i
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	82% EET	70%	G	A			66% RPA (82% EET)	ii
Average Progress 8 Score for state funded schools	N/A Ac Yr 20/21 assessment results not published	Ac Year 21/22 $\geq -0.06$ (ESCC outturn for academic year 18/19)	G	A			Reported at Q3	iii
The average Attainment 8 score for disadvantaged pupils	N/A Ac Yr 20/21 assessment results not published	Ac Year 21/22 $\geq 33.6$ (ESCC outturn for academic year 18/19)	G	A			Reported at Q3	iv

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	Q2 22/23 outturn	Note ref
Number of households eligible under the government's Supporting Families programme receiving a family support intervention	856	1,350	A	R			Q2 138 YTD 285	v

**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	2,777	(1,448)	1,329	1,057	(1,448)	(391)	1,720	-	1,720	vi
Early Help and Social Care	80,300	(14,859)	65,441	86,511	(14,251)	72,260	(6,211)	(608)	(6,819)	vii
Education and ISEND	117,029	(13,750)	103,279	116,420	(13,078)	103,342	609	(672)	(63)	
Communication, Planning and Performance	24,755	(4,597)	20,158	31,171	(7,737)	23,434	(6,416)	3,140	(3,276)	viii
DSG non Schools	-	(88,728)	(88,728)	-	(88,728)	(88,728)	-	-	-	
Schools	158,212	(158,212)	-	158,212	(158,212)	-	-	-	-	
<b>Total CSD</b>	<b>383,073</b>	<b>(281,594)</b>	<b>101,479</b>	<b>393,371</b>	<b>(283,454)</b>	<b>109,917</b>	<b>(10,298)</b>	<b>1,860</b>	<b>(8,438)</b>	<b>ix</b>

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q2	Actual to date Q2	Projected 2022/23	Variation (Over) / under Q2 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	7	50	-	-	-	-	
Schools Delegated Capital	27,811	27,811	1,385	723	1,385	-	-	-	-	
Conquest Centre redevelopment	356	356	15	-	15	-	-	-	-	
<b>Total CSD Gross</b>	<b>29,220</b>	<b>29,220</b>	<b>1,450</b>	<b>730</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>x</b>



## Communities, Economy & Transport – Q2 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 continued in Q2. Over £2.0m of additional road patching work has been completed at 666 sites; with the remaining funding fully allocated on further works which are scheduled to take place during 2022/23. Works on pavements have increased in Q2 with 172 sites now completed and, with further works scheduled during 2022/23 projected to make use of the full £1.8m available. Road marking schemes commenced in Q2, with projects delivered at a small number of sites. This is expected to increase later in 2022/23. £0.5m of signage works are scheduled for 2022/23, 866 signs are projected to be replaced as part of this work. The first batch of new signs have started to be installed during Q3, with further batches scheduled throughout the rest of 2022/23.

We completed 80 road maintenance projects to improve the condition of the county's roads in Q2. We also repaired 5,101 potholes. 2,836 were potholes in the road; the remainder were potholes on the pavement. Amongst the potholes in the road, we completed 99% within the required timescales. This is an improvement on the Q1 outturn, which was 97%. Some potholes were unable to be completed in time, because of bad weather, materials not being available, and being unable to locate the site because the wrong location was reported by the public.

A new highways contract was awarded to Balfour Beatty Living Places in October 2022. The seven-year contract is worth £297m and will commence on 1 May 2023. There is an option to extend the contract for a further seven years subject to performance. Balfour Beatty Living Places will be responsible for maintaining the county's highways network and infrastructure, including roads, pavements, drainage, streetlights, traffic lights and bridges. As part of the procurement process Balfour Beatty Living Places demonstrated how they would help reduce the Council's carbon footprint, provide value for money and improve social wellbeing in East Sussex.

In Q2, the Council's Flood Risk Management team received final confirmation that our full business case and funding request for the Eastbourne and South Wealden Blue Heart project had been approved by the Department for Environment, Food and Rural Affairs. With just over £4m being awarded, the project will aim to mitigate the impact of flooding through technology to manage and monitor water levels in this area. The project will run until 2027.

In 2021/22 we developed a Bus Service Improvement Plan, in partnership with bus companies, in response to the Government's bus strategy. In Q2, the Government confirmed that we would receive the whole of our indicative funding allocation of £41m. This is subject to the agreement of the Enhanced Partnership Plan and Schemes. The statutory process to agree the plan and schemes has begun. This will include an operator objection period and a stakeholder consultation, that will end in Q3. The Lead Member will consider the plan and schemes in Q3, once the objection period and consultation have concluded.

The Transport Hub Team worked quickly in Q2 to find an alternative provision for bus services in Lewes, following the decision by the owners of Lewes Bus Station to stop buses using the bus station. The new provision has been working, but the team are continuing to look at improvements to the service where possible.

The Home to School Transport team have provided transport provision to over 6,000 children in Q2. The team have also optimised transport provision for two 'One School' contracts to help contain further pressures during summer 2022. Other measures to try and contain further forecast Home to School Transport costs were also put in place during Q2, including early and in-depth engagement with schools, engagement with transport providers and route optimisation.

The Summer Reading Challenge took place during Q2. 5,714 children signed up to the challenge, exceeding the target for the year. The number of children signed up also exceeds the totals from 2021 and 2019, the challenge was suspended in 2020. 3,473 of the children finished the challenge, which is again higher than previous years. The challenge aims to encourage primary school children to read books during the summer holidays. This year's challenge invited children to Join the Gadgeteers to discover the amazing science and innovation in the world. We held several events to support the challenge. This included 74 school assemblies, with over 6,800 participants. 39 events were held in our libraries, ranging from author story times, treasure hunts and science focussed sessions.

The Registration Team has continued to see an increase in demand during Q2. There was a 24% increase in ceremonies when compared to Q2 2019/20. There has been an 8% increase in death registrations when compared to Q2 2021/22. This increase is being reflected nationally. The team have put contingency plans in place in anticipation of fluctuating demand over the winter.

### **Employability and Skills**

The Careers Hub has supported schools to achieve an average of 5.5 national benchmarks at the end of the academic year, July 2022. We recruited 15 Industry Champions in Q2. Industry Champions support schools and colleges in the county to give young people interactions with employers such as careers talks, work experience and workplace visits.

In March 2022 the Government announced 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's allocation of £2.5m was approved in September 2022. In Q2 we started the process of granting 11 contracts as part of the programme. These contracts are expected to be awarded in Q3, for delivery up to March 2025. A project manager for adult learning has also been successfully recruited and will start in Q3.

### **Cultural investment and recovery**

Two subgroups of the Sussex Tourism Leadership Group have now met. The Meetings, Incentives, Conferences and Exhibitions (MICE) group; and the Sussex Story group have both agreed actions plans for 2023/24. The Council are leading on the procurement of the work to define the Sussex Story, and we expect to complete this in Spring 2023.

### **Broadband**

The Broadband Project is completing the final remaining properties identified as part of the scheme. The project is moving towards contract completion having delivered the targets. The Broadband Team are continuing to work with the Department for Digital, Culture Media & Sport (DCMS) on their Project Gigabit programme. This combined work will help to shape the DCMS' plans for gigabit capable broadband. This will help to ensure that East Sussex benefits from as much investment as possible as part of the programme. The procurement process has now started, with formal pre-procurement market engagement underway. The DCMS has put the Gigabit Voucher scheme, including the East Sussex top up, on hold during the start of the procurement process.

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

Businesses were helped by business support programmes to create or safeguard 94 jobs in Q2 (ref i). Locate East Sussex helped 17 businesses to remain within, or relocate to, East Sussex in Q2.

## **Road Safety**

We completed five schemes to improve road safety in the county in Q2. These schemes were in Wartling, Birling Gap, Duddleswell, Piltdown and Hastings. A further four schemes are planned to be delivered later in 2022/23 (**ref ii**). Our highways contractor has made slower than expected progress in delivering the schemes in 2022/23 due to a limit on local resources. Additional resources have now been secured from the contractors' wider business and they are now confident that they will be able to deliver the target of 22 schemes by the end of 2022/23.

During Q2, 95 'Bikeability' courses were delivered to 903 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park. 21 'Wheels for All' sessions were also delivered at the Sports Park to 579 attendees.

## **Trading Standards**

Trading Standards made 87 positive interventions to protect vulnerable people in Q2, including installing call blockers and dummy cameras. 36 delegates received business training advice in Q2, while 39 businesses received bespoke advice from Trading Standards.

## **Environment and climate change**

Alongside our colleagues in BSD, we are working with partners to develop and deliver carbon reduction and climate change adaptation work. This has included:

- Securing £300,000 of funding from the Forestry Commission. We secured this money in partnership with Lewes and Eastbourne councils and local community groups. We will use this funding for replacement tree planting on the highway verge and on district and borough council land.
- Carrying out 38 free energy audits of local small to medium sized businesses since April 2022. We also distributed approximately £100,000 of grants to businesses. This funding will help them to put in place energy efficiency improvements and renewable energy schemes.
- Delivering carbon literacy training to 150 staff and 50% of Members since April 2022.

We are working on an electric vehicle strategy that adds to the current and planned charging points across the county. We are working with partners, such as colleges, emergency service and district and borough councils on the strategy. The plans focus on providing charging points at County Hall as well as on-street points countywide. We have agreed the location for the on-street points, with our district and borough council partners. We expect to start deployment of the on-street points in summer 2023.

## **Waste**

55.6% of Household waste was re-used, recycled or composted or used beneficially in Q1 (reported a quarter in arrears). 61,877 tonnes of waste were collected in Q1, compared to 60,138 tonnes in Q1 2020/21 before the pandemic. However early indications for Q2 indicate that there has been a reduction in waste collected compared to pre-pandemic levels. The reduction in waste has been driven by reductions in garden waste due to the dry summer, declining levels of home working following the pandemic and the initial impact of cost-of-living pressures. There was also industrial action in Wealden which meant recycling and garden waste collections were suspended for a number of weeks, while only a partial domestic refuse service was able to operate.

## **Planning**

100% of County Matter applications were determined within the statutory determination period in Q2. 100% of County Council development applications were determined within eight weeks or within an agreed extension of time during Q2.

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

88% of high priority maintenance work has been completed on schedule so far in 2022/23. Work in Q2 has focused on vegetation clearance and bridge maintenance work during the unusually dry weather.

### **Libraries**

87 people enrolled on Family Learning Programme at East Sussex libraries in Q2. Eight of these were in Family English, Maths and Language, whilst 79 were in Wider Family Learning programmes. 25 people passed online learning courses, including IT, English and Maths in our libraries in Q2.

There was an average of over 65,000 visitors per month to our libraries during Q2. Visitor numbers are currently at around 70% of the totals from 2019/20.

### **Revenue Budget Summary**

The CET revenue budget is £63.289m and is forecast to underspend by £0.977m. There are £1.107m 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 iii**). 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 consequently we have yet to see the level of revenue that the increased parking charges were expected to yield. The £60k Environmental Service saving is unachievable and the department will look to find alternative savings next year. (**ref iv**). 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 and a further £1.37m will be used to cover the cost of the Record Service move from Ropemaker Park (**ref v**). 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 vi**).

### **Capital Programme Summary**

The CET capital programme has a gross budget of £62.826m and there is forecast slippage of £11.230m, spend in advance of £0.818m, overspend of £2.148m, and underspend of £0.109m. Schemes with the largest slippage include the Eastbourne Town Centre Movement and Access Package where the decision has made to pass construction to the new contractor (**ref xi**). Elements of the Hastings and Bexhill Movement and Access scheme have been delayed coinciding with planned Hastings Borough Council works (**ref ix**). There was a six-month delay in the Department for Transport confirming the Bus Service Improvement Plan allocation (**ref viii**). Design complexities and contractor resource issues have delayed the Eastbourne and South Wealden Walking and Cycling scheme (**ref x**). Works on Shinewater Bridge has been postponed and will be completed by the new Highways contractor. (**ref xii**). There are a number of schemes that are forecasting smaller slippages.

The overspend is mostly due to Bexhill to Hastings Link Road compensation claims and other ongoing costs such as archaeology, ecological monitoring and landscaping (**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	Q2 22/23 outturn	Note ref
Job creation from East Sussex Programmes	193.5 jobs created or safe-guarded	140 jobs created or safe-guarded	A	G			Q2: 94 full time equivalent jobs created Year to date: 109.5 FTE jobs created	i

**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	Q2 22/23 outturn	Note ref
Road Safety: Implement infrastructure schemes on identified high risk sites/routes to improve road safety	24 Safety Schemes implemented	Implement 22 Safety Schemes	G	A			Q2: 5 road safety infrastructure schemes completed Year to date: 8 schemes completed	ii

**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	-	iii
Libraries	183	183	183	-	-	
Environmental Services	60	60	-	-	60	iv
Archives	14	14	14	-	-	
<b>Total Savings</b>	<b>1,257</b>	<b>1,257</b>	<b>197</b>	<b>1,000</b>	<b>60</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>197</b>	<b>1,000</b>	<b>60</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	1,000	-	1,000	
Environmental Services	-	60	60	
<b>Total</b>	<b>1,000</b>	<b>60</b>	<b>1,060</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	7,293	(4,456)	2,837	7,371	(4,558)	2,813	(78)	102	24	
Customer and Library Services	7,894	(3,312)	4,582	7,882	(3,234)	4,648	12	(78)	(66)	
Communities	4,573	(1,865)	2,708	5,120	(2,593)	2,527	(547)	728	181	
Transport & Operational Services	92,310	(54,554)	37,756	96,357	(60,172)	36,185	(4,047)	5,618	1,571	v
Highways	15,566	(2,653)	12,913	18,530	(4,745)	13,785	(2,964)	2,092	(872)	vi
Economy	5,343	(3,751)	1,592	5,174	(3,582)	1,592	169	(169)	-	
Planning and Environment	3,854	(2,953)	901	4,495	(3,733)	762	(641)	780	139	
<b>Total CET</b>	<b>136,833</b>	<b>(73,544)</b>	<b>63,289</b>	<b>144,929</b>	<b>(82,617)</b>	<b>62,312</b>	<b>(8,096)</b>	<b>9,073</b>	<b>977</b>	

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q2	Actual to date Q2	Projected 2022/23	Variation (Over) / under Q2 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
The Keep	1,096	1,096	132	-	26	106	-	106	-	
Covid-19 Recovery - Libraries Targeted Support	250	141	211	29	102	109	109	-	-	
Peacehaven Library	70	43	28	1	1	27	-	27	-	
Libraries	5,139	5,139	497	86	497	-	-	-	-	
Broadband	33,800	33,800	911	(611)	911	-	-	-	-	
Bexhill and Hastings Link Road	126,247	127,670	318	447	2,466	(2,148)	(2,148)	-	-	vii
BHLR Complementary Measures	1,800	1,800	167	49	167	-	-	-	-	
Economic Intervention Fund	8,884	8,884	282	131	242	40	-	40	-	
Economic Intervention Fund - Loans	3,000	3,000	497	194	347	150	-	150	-	
Stalled Sites Fund	916	916	55	9	35	20	-	20	-	
EDS Upgrading Empty Commercial Properties	500	500	-	-	-	-	-	-	-	
UTC Maritime & Sustainable Technology Hub GBF	1,300	1,300	1,300	-	1,300	-	-	-	-	
Food Street GBF	100	100	100	-	100	-	-	-	-	
Seven Sisters Country Park Visitor Infrastructure Uplift GBF	200	200	200	55	200	-	-	-	-	
Skills for Rural Businesses - Post Brexit	4,413	4,413	915	915	915	-	-	-	-	
Community Focused Road Safety Interventions	750	750	250	-	-	250	-	250	-	
Climate Emergency Works	9,587	9,587	2,090	212	2,090	-	-	-	-	
Flood and Coastal Resilience Innovation Programme	445	836	250	242	250	-	-	-	-	

**APPENDIX 5**

Approved project	Budget: total project all years	Projected: total project all years	Budget Q2	Actual to date Q2	Projected 2022/23	Variation (Over) / under Q2 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	-	275	-	-	-	-	-	
SALIX Decarbonisation	369	369	77	129	77	-	-	-	-	
Newhaven Port Access Road	23,271	23,271	189	164	257	(68)	-	-	(68)	
Real Time Passenger Information	2,963	2,963	74	13	74	-	-	-	-	
Bus Service Improvement Plan	22,315	22,315	2,575	33	1,125	1,450	-	1,450	-	viii
Hastings & Bexhill Movement & Access Package	9,534	9,534	4,089	267	2,265	1,824	-	1,824	-	ix
Eastbourne/South Wealden Walking & Cycling Package	6,936	6,936	2,351	72	540	1,811	-	1,811	-	x
Hailsham / Polegate / Eastbourne Movement & Access Corridor	2,251	2,251	550	43	684	(134)	-	-	(134)	
Eastbourne Town Centre Movement and Access Package	4,286	4,286	3,241	38	532	2,709	-	2,709	-	xi
Other Integrated Transport Schemes	65,690	65,690	3,144	969	3,260	(116)	-	-	(116)	
A22 Corridor Package	629	629	200	369	200	-	-	-	-	
Community Match Fund	750	750	100	1	69	31	-	31	-	
Emergency Active Travel Fund Tranche 2	1,456	1,456	756	157	756	-	-	-	-	
Exceat Bridge	10,591	10,591	2,176	882	1,955	221	-	221	-	
Queensway Depot Development	1,956	1,956	175	20	175	-	-	-	-	
Hailsham HWRS	175	175	171	4	171	-	-	-	-	
Core Programme - Highways Structural Maintenance	456,327	456,327	21,186	8,243	21,686	(500)	-	-	(500)	
Visually Better Roads	5,800	5,800	5,609	1,606	4,809	800	-	800	-	
Core Programme - Bridge Assessment Strengthening	36,663	36,663	3,022	565	1,981	1,041	-	1,041	-	xii
Core Programme - Street Lighting - Life Expired	33,001	33,001	3,723	626	2,973	750	-	750	-	
Core Programme - Street Lighting - SALIX scheme	2,961	2,961	650	9	650	-	-	-	-	
Core Programme - Rights of Way Surface Repairs and Bridge Replacement	9,844	9,844	565	377	565	-	-	-	-	
<b>Total CET Gross (Planned Programme)</b>	<b>896,410</b>	<b>898,088</b>	<b>62,826</b>	<b>16,621</b>	<b>54,453</b>	<b>8,373</b>	<b>(2,039)</b>	<b>11,230</b>	<b>(818)</b>	



## Governance Services – Q2 2022/23

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

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

At the end of Q2 Cabinet considered an RPPR update report which provided our latest assessment of the rapidly evolving policy and financial context that will continue to inform our planning for 2023/24 and beyond. The financial outlook in the medium term remains very challenging and uncertain with national economic conditions impacting on our projected future position, alongside pre-existing pressures and uncertainties. There have been significant increases in costs brought about by increased demand for services and inflation and there remains significant uncertainty regarding future local government funding and whether or how major national reforms to services will be progressed. The proposed Adult Social Care charging reforms are also projected to place significant financial demands on the Council. Given this context, Cabinet agreed to hold the majority of the £5.2m of one-off funding provided through the 2022/23 Local Government Settlement in reserves until the financial picture is clearer. Work will continue to understand the detailed funding picture as it emerges, the implications of national policy developments and to feed this analysis into our ongoing business and financial planning. In the context of the unprecedented uncertainty our ongoing lobbying work will be vital.

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

TfSE have completed the public consultation on their draft Strategic Investment Plan (SIP). The SIP is the blueprint for future investment in strategic transport infrastructure in the South East for the next thirty years and the culmination of five years of technical work, stakeholder engagement and institutional development. It builds on the Transport Strategy published in 2020 and brings together the area studies, future mobility strategy and the freight, logistics and gateways strategy.

The 12-week consultation ran from 20 June to 12 September and saw more than eight thousand visits to the consultation website, 429 visitors either completed the survey or asked a question. In total, 638 consultation responses were submitted.

From an initial review of responses, there are emerging themes around environmental impact of schemes within the SIP, a request for a greater focus on active travel interventions, improvement to public transport across the region including greater integration between modes, and more information on costs and funding of the interventions within the plan.

Work is now underway to review and update the draft SIP ahead of submitting it to the TfSE Partnership Board in Q3 for final approval.

Work is progressing around a number of key themes: decarbonisation, electric vehicle (EV) charging, the Government's Bus Back Better programme, and local capability.

- EV Charging - The development of this strategy is now underway with support from Arcadis. The initial stage has been to review the existing level of charging point provision across the TfSE area and also the progress on local transport authorities own local EV charging infrastructure strategies. We will publish our EV Charging Infrastructure Strategy in Q4.
- Bus Back Better - Consultants Mott MacDonald, supported by Arup, have been commissioned to take forward a joint project on behalf of TfSE, Transport East and England's Economic Heartland to identify and deliver the support needed to assist local transport authorities with the delivery of their Bus Service Improvement Plans and Enhanced Partnerships in the three Sub-national Transport Bodies areas. This is being conducted using a series of questionnaires and workshops and will seek to identify the support needed for authorities, irrespective of whether they are to receive Bus Service Improvement Plan funding.
- Local Capability - TfSE has worked with Arup to identify capability gaps across the region and consider solutions to these. £250,000 of funding has been approved for five proposals across the region.

- Decarbonisation - Work is now complete on the Decarbonisation Pathways Report, which sets out the scale of the challenge involved in decarbonising transport in the TfSE area. It also assesses the scale of the impact of different types of measures available to national, regional and local Government. This will now feed into a decarbonisation toolkit to help local transport authorities develop their next local transport plans.
- In addition to this consultants WSP, City Science and Steer have been appointed to work collaboratively on behalf of TfSE, and a number of other Sub-national Transport Bodies, to develop a decarbonisation assessment tool that will enable local transport authorities to assess the carbon reduction impacts of different packages of transport interventions.

### **Corporate Lobbying**

During Q2, the Leader wrote to local MPs to highlight Cabinet's consideration of the RPPR update in September. The update emphasised that the Council's financial position had become more challenging in the medium term. It also highlighted the impact the uncertain national economic conditions were having on our projected budget deficit. These new challenges add to our pre-existing pressures. The update also included that our local modelling indicated that implementing the Adult Social Care charging reforms would have significant budgetary, operational and workforce impacts for the Council. The Leader asked MPs to work with us to ensure Government understands the need for the Council to receive sustainable funding for 2023/24 and beyond. The Leader also highlighted that the funding would need to cover the unavoidable inflationary and budget pressures facing the Council. Finally, the Leader emphasised the need for more time and resources to deliver Adult Social Care reform without it having a detrimental impact on the Council and the local care market. Chief Officers continued to input to national lobbying and policy development on service-specific issues and reforms through professional associations and networks. The Chief Finance Officer also met with Government officials in Q2 to brief them on our challenging financial outlook.

During Q2 we continued to use our partnerships and networks to highlight priorities and issues for the Council. This included having an input via the County Councils Network into their campaign to outline a five-point policy plan for the new Prime Minister and Cabinet. The Leader continues to represent the Council on the County Council Network's Executive as spokesperson for Children's and Young People's issues. 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 Q2 we supported 44 meetings including: one County Council meeting; two Cabinet meetings; 11 Lead Member meetings; 17 Scrutiny Committees and Review Boards and 13 other committees and panels. We also published agendas for a further 25 meetings and supported one Whole Council Forum. The webcasts of meetings were viewed 1,955 times in Q2. The most viewed meeting was the Full Council meeting on 12 July 2022, which received 232 views.

In Q2 the Member Training and Development programme continued to deliver a range of courses in support of Members and the roles they hold. Courses were delivered on subjects as diverse as the Council's Code of Conduct for Members, Counter Fraud, Planning and Biodiversity and the use of inclusive language and terminology.

The Council's scrutiny committees held two rounds of committee meetings during Q2. These meetings provided an input to the RPPR process through consideration of the State of the County report and the autumn RPPR update report. People and Place Scrutiny Committees held annual work planning awaydays during September to review and prioritise future topics for scrutiny input in light of current and future challenges for the relevant service areas. The Health Overview and Scrutiny Committee considered and commented on areas of challenge in local health services including hospital handovers, Child and Adolescent Mental Health Services and improvement plans for the local Ambulance Trust. Scrutiny and Audit Committee Chairs and Vice-Chairs

received an update on all scrutiny and Audit Committee activity, including plans for further training to support Members in their scrutiny role.

The Health and Wellbeing Board met on 29 September. The board was updated on the work of the East Sussex Health and Social Care Programme to embed the new Sussex Integrated Care System working arrangements, including the development of the Sussex Integrated Care Strategy and amendments to the membership of the Health and Wellbeing Board. The Health and Wellbeing Board also considered the East Sussex Safeguarding Adults Board Annual Report 2021-2022 and agreed the East Sussex Pharmaceutical Needs Assessment 2022 and the East Sussex Better Care Fund Plans for 2022/23.

Q2 saw significant work undertaken by the East Sussex School Appeals Service to complete the main round of school appeals. Hearings during this period continued to be delivered via hybrid hearings in compliance with temporary national regulations. 94 appeals were received during Q2, and 12 hybrid appeal hearings took place, three of which took place over multiple days. The team has continued to provide significant support to independent volunteer panel members, parents, and admission authorities to participate fully. Following requests from four families, the service delivered four in-person hearings. The service has also conducted one Independent (school exclusion) Review Panel hearing during Q2.

Work has also been undertaken to recruit new volunteer Panel Members in preparation for the spring/summer 2023 main round of appeals for those children starting a new phase of education in September that year.

### **Legal Services**

During Q2, Legal Services assisted Trading Standards to obtain a confiscation order against a fraudulent trader, who has been successfully convicted of possession for sale of counterfeit tobacco. The Court ordered the trader to pay £12,694 within three months or receive a 12 month custodial sentence if payment is not made. In Q2, the Service assisted Income Recovery in securing the recovery and repayment of debts totalling £60,579.

During Q2 the Service provided support for 77 Court of Protection cases and 21 matters involving safeguarding vulnerable adults (compared to 73 and 30 in Q1 2022/23). We also supported 41 Deprivation of Liberty Safeguards applications in the Court of Protection (compared to 78 in Q1 2022/23).

The Service continues to work closely with Children's Services with advice and representation, including in pre-proceedings and court applications for care proceedings. Our priority aim is to keep children within their family when it is safe to do so, and for public law applications to be a necessary and proportionate response to achieve the best outcome for the child. In Q2 the Service advised in relation to 51 families in pre-proceedings compared to 54 in Q1 2022/23. In Q2 the Service applied for care proceedings in respect of 19 families compared to 14 in Q1 2022/23. At the end of Q2, there were a total of 63 ongoing care proceedings for 122 children, compared to 59 in Q1 2022/23. We are experiencing difficulties with court and judiciary availability, which are part of a national issue. The current average duration for number of weeks in proceedings per child in East Sussex is 36 weeks, against the requirement from the 2014 Children and Families Act of 26 weeks.

During Q2, the Service completed agreements to secure financial contributions to the Council of £777,769 together with the delivery of additions and improvements to the highway network across the county through six substantial highways agreements. The contributions included over £250,000 for the improvement of bus services in the County together with funds for library services and Rights of Way. The Service also advised on 58 new contract and procurement matters (compared to 32 in Q1 2022/23)., In Q2, the Service also advised on 29 new property transactions (compared to 32 in Q1 2022/23).

### **Coroner Services**

595 deaths were reported to the Coroner in Q2, averaging 198 deaths per month. This is similar to the average monthly figure of 196 deaths reported in Q1 2022/23. Of the 595 deaths reported, 96 went to inquest in Q2 compared to 111 in Q1. 73 inquests were closed in Q2 compared to 70 in Q1 2022/23. 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)**

There were no RIPA applications during Q2. Trading Standards submitted one National Anti Fraud Network request for telephony data under the Investigatory Powers Act 2016. This related to a long-term investigation into the supply of illegal tobacco in East Sussex. Under that application, a total of five Entity data requests were made, requesting the subscriber details of the phone numbers provided. The data allowed officers to confirm the identity of individuals suspected of being involved in illegal tobacco trade and to fill gaps in the ongoing intelligence picture.

### **Local Government Ombudsman complaints**

The Ombudsman issued 16 decisions in Q2. 11 cases were closed before a full Ombudsman investigation for a variety of reasons. These reasons included 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 five fully investigated, two cases related to Adult Social Care (ASC), two to Children's Services (CS) and one to Communities, Economy & Transport (CET). All five of the cases investigated were closed with the complaint partly or fully upheld as follows:

ASC – The client complained about faults by the Council and NHS Sussex Integrated Care Board relating to her mother's mental health aftercare funding. The Ombudsman found the Council and Integrated Care Board were at fault in failing to pay for the full cost of the section 117 aftercare in her mother's own home, without:

- Properly reviewing her aftercare needs in line with the law and guidance.
- Properly justifying any decision that her needs can be met elsewhere and/or at a lower cost.
- Ensuring she has a documented Care Programme Approach (CPA) care plan (or an alternative plan) stating explicitly what her aftercare needs are, and how these will be met.

The Council was also found at fault because its operational instructions for top-up payments were incompatible with the Government's Care and Support Statutory Guidance.

The Council has agreed to:

- Immediately ensure the live-in care for the client's mother is free of charge and continues to be so until a review concludes that she no longer needs this as part of her section 117 aftercare.
- Reimburse any top-up fees paid to date.
- Identify everyone in the Council's area receiving section 117 aftercare services who are paying top-ups for aftercare services, to check they are in line with the law and guidance, and reimburse people who have been charged top-ups incorrectly.
- Ensure relevant staff are aware of the law and guidance that applies to section 117 aftercare.

ASC – The client complained that the Council failed to properly support him with managing his finances despite having evidence to show he was unable to do so himself. As a result, he accrued debts, some of which his family paid, which caused family tensions. The Ombudsman found fault because the Council should have recognised sooner that it should support the client with managing his finances and responded more quickly to his complaint. The Council has agreed to waive the debt and make a payment to the client for the faults found.

CET – The client complained that the Council did not install noise reducing measures at her home and caused damage to her property through ventilation work it carried out. The client also complained that the Council did not properly deal with her request for a grant for replacement windows. The Ombudsman did not find fault with the way the Council dealt with the offer of a grant. However, the Ombudsman did consider that the Council could have visited the property to inspect the ventilation units at an earlier point, given her continued dissatisfaction with their position and operation. The Council has agreed to repair the units and make good the damage. It has also offered to pay the client the full value of the grant up front, enabling her to arrange her own noise reducing works, and make a payment of £500 towards decoration costs and for her time and trouble in pursuing the complaint.

CS – The client complained that the Council did not consider her reheard appeal for transport assistance for her daughter to attend college. The Ombudsman found fault in the way the Council considered her reheard appeal. The Council has agreed to apologise to the client, pay her £100 for her frustration, and rehear her appeal. The Council has agreed to also carry out a lessons-learned exercise and allow parents, who unsuccessfully appealed for sixth-form age transport for the 2021/22 school year, a reassessment of their cases with the chance to make verbal representations to the panel.

CS – The client complained about the process used by the Council when it assessed whether she and her husband could adopt a child. The Ombudsman did not find the Council at fault for how it assessed the client as a potential adopter for a child. However, fault was found for failing to adequately manage the clients' expectations throughout the process. The Council has agreed to apologise, make a payment of £150 for the distress caused and take steps to improve its procedures for the future.

### **Web activity**

The main council website had just under 1.4 million page views during Q2, from more than 455,000 visits. The intranet had over 1.6 million page views from just over 570,000 visits. Customer satisfaction on the website was 69%. In September there more than 4,000 visits to special web pages created to mark the death of the Queen and highlight the response in East Sussex.

### **Media and information work**

There were 383 media stories about the Council in Q2, of which 117 were positive and 155 were neutral (stories are classified as positive if they generally celebrate an aspect of the Council's work and neutral if they balance any criticism with positive comment from the Council or others). The press office issued 31 press releases, generating 57 stories. 106 media enquiries were handled.

There continues to be good coverage of highway repairs and schemes, and a significant amount of interest in the Lewes Bus Station situation. Following a break in activity due to the Queen's death, news that the Bus Service Improvement Scheme funding had been confirmed by Government received some positive coverage.

### **Effective publicity and campaigns**

57% of residents said they felt either 'very well' or 'fairly well' informed by the council, when responding to our annual survey. 66% of parents said they had been aware of holiday food and fun activities for children in East Sussex.

A *Reading Friends* campaign to combat loneliness saw enquiries about the scheme triple from potential users and volunteers. At least five new reading friends, and four new groups, have already joined the scheme as a result. The four-week campaign used a mix of social media advertising, editorial and media work, website and newsletters.

## South East 7 (SE7)

SE7 Leaders and Chief Executives met in Q2 to discuss shared challenges SE7 authorities currently face in delivering Children's Services. These challenges include workforce recruitment and retention and managing high costs of care placements. They were joined at the meeting by Josh MacAlister, Chair of the national Independent Review of Children's Social Care. Participants also discussed the opportunities the Review recommendations present for SE7 councils, as well as key considerations needed in their implementation. At the meeting, Leaders and Chief Executives also considered latest budget positions and collective lobbying priorities and opportunities in the context of the new Prime Minister and Cabinet.

This summer SE7 reviewed the Partnership's collective lobbying approach. The review coincided with the Conservative Party leadership contest. The Partnership agreed on the continued importance of a joint narrative to influence and inform national policy making in Q2. Opportunities to focus on the SE7 regions importance to the national economy as part of the Government's focus on economic growth were also identified. SE7 Leaders and Chief Executives agreed the importance of Government understanding the impacts of inflation and Adult Social Care charging reforms on councils' budgets.

The Partnership also wrote to the Minister for School Standards on the Special Educational Needs and Disability (SEND) and Alternative Provision Green Paper. They highlighted common positions on the proposals made in the paper and built on councils' individual responses to the consultation.

### Other partnership working

The Council is taking part in the Partnerships for People and Place programme run by the Department for Levelling Up, Housing and Communities. The aim of the programme is to develop ways for central and local government to work better together. Our project aims to highlight how different ways of working could better support people to improve the energy efficiency of their homes or rental properties. During Q2 we have been working in partnership with Citizen's Advice 1066 who have undertaken an engagement exercise with Landlords and Tenants to better understand barriers to landlords investing in properties, and the impact of housing standards on residents' health and wellbeing.

### 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	-	-	-	-	-	
	-	-	-	-	-	



## Strategic Risk Register – Q2 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



Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
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>In recognising the significant current recruitment and retention challenges, Cabinet recently approved an investment of £270k across 2022/23 and 2023/24 to put in place a number of strategies to respond to these pressures. In particular, this additional funding will enable the continuation of the:</p> <ul style="list-style-type: none"> <li>- current work on the development of an employer brand and updated recruitment materials to identify the Council as an employer of choice</li> <li>- attendance at events such as 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>- 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> </ul> <p>This funding will also enable us to develop new approaches including:</p> <ul style="list-style-type: none"> <li>- linking in with organisations that support people back into employment to extend our reach into sections of the labour market that are underrepresented or face significant barriers to employment</li> <li>- support the recent launch of the refreshed ‘financial wellbeing’ resource to support our staff, particularly given the rising cost of living pressures</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>- provision of a leadership development programme aimed at LMG3/4 managers, along with the continued delivery of our two leadership development programmes to support our talent management strategies: the ‘Ladder to Leadership’ programme and ‘Head of Service Masterclasses’</li> <li>- forecasting of workforce ‘gaps’ and future need to enable bespoke approaches to be designed</li> </ul>	Red
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 (CO2) to be reduced by about 45 percent from 2010 levels by 2030, reaching ‘net zero’ by 2050 at the latest. The predicted impacts of climate change in East Sussex include more frequent and intense flooding, drought and episodes of extreme heat, as well as impacts from the effects of climate change overseas, such as on food supply. This will lead to an increase in heat-related deaths, particularly amongst the elderly, damage to essential infrastructure, increased cost of food, disruption to supply chains and service provision, and greater coastal erosion.</p>	<p><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 2:</p> <p>1. <b>Carbon Reduction Target:</b> ESCC achieved a 7% carbon reduction in 2021-22. This was less than the 13% annual target due to increased energy use, as buildings began to resume normal operations alongside COVID-19 ventilation requirements, and colder than usual weather in Spring 2021.</p>	Red

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		<p>2. <b>10 solar PV projects:</b> 5 sites designed, costed and approved. 3 require planning permission, 1 planning application submitted.</p> <p>3. <b>Delivery of two Decarbonisation of Heat Projects:</b> Ninfield 99% complete, Herstmonceux 75% complete.</p> <p>4. <b>Delivery of ten LED lighting projects:</b> 1 complete, 8 scheduled for summer 2022. 11 more projects are in the pipeline, but it is uncertain if any more will complete in 2022/23.</p> <p>5. <b>Climate Awareness Training:</b> 130 staff have been trained to date and a further 6 sessions are available this year.</p> <p>6. <b>Electric vehicle (EV) charge points:</b> The specification for County Hall charge points is being finalised.</p>	
17	<p><b>SAFEGUARDING OF CHILDREN AND YOUNG PEOPLE</b></p> <p>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.</p>	<p>Recruitment and Retention Strategy in place</p> <p>Market Supplement implemented 2020 and will be reviewed annually. Job re-evaluation for Secure Residential posts</p> <p>Recruitment Manager and Comms officer posts recruited</p> <p>High quality and regular managerial support and supervision of practitioners</p> <p>Delivery of high-quality workforce development programme</p> <p>Senior management oversight of caseloads, mitigating actions undertaken to address high caseloads</p> <p>Wellbeing strategy - promoted to staff through dept. events Social Worker toolkit and newsletters</p> <p>Updated advertising and recruitment materials</p> <p>Development of career pathways/recruitment pipeline</p>	Red
19	<p><b>SCHOOLS AND ISEND</b></p> <p>For Children with Special Educational Needs. Inability to secure statutory provision.</p>	<p>Effective use of forecasting data to pre-empt issues</p> <p>Work with statutory partners to develop contingency plans</p> <p>Work with the market to increase provision where needed</p> <p>Expanding internal interim offer for children</p>	Red

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18	<p><b>DATA BREACH</b></p> <p>A breach of security/confidentiality leading to destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. This includes breaches that are the result of both accidental and deliberate causes. A personal data breach is a security incident that has affected the confidentiality, integrity or availability of personal data regardless of whether information has been accessed, altered or disclosed via electronic or manual means.</p> <p>Risks to individuals, reputational damage, fines from the Information Commissioner’s Officer (ICO), compensation claims.</p>	<p>Policy and guidance procedures in place to support practice.</p> <p>Data Protection Officer (DPO), Caldicott Guardians and Information Governance Officers monitor breach reporting and put in place mechanisms to minimise recurrence.</p> <p>Staff training to develop awareness.</p> <p>Technical security measures operated by Information Technology and Digital (IT&amp;D), including access control.</p>	Amber
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 volatile national economic situation has increased uncertainties that currently exist within the construction industry about supply chain issues and high-cost inflation, which are likely to impact 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</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. Any unmanageable risks will be reported to CSAB to be considered as part of the broader RPPR process, in the context of the Council’s wider financial position.</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</p>	Amber

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	<p>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>appropriate. Officers will proactively monitor funding announcements, including central government capital grants, 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>	
4	<p><b>Health</b></p> <p>Failure to secure maximum value from partnership working with the National Health Service (NHS). If not achieved, there will be impact on social care, public health and health outcomes and increased social care operational and cost pressures. 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>Joint planning activity has started early in anticipation of a challenging winter. Alongside Council participation in Sussex ICS-wide winter surge planning, local workshops have taken place to develop plans for immediate improvements that can be made to hospital discharge pathways. This has been focussed on Discharge to Assess, Home First and Trusted Assessor models, to better facilitate access to onward care from hospital when people are medically ready to leave. The social care interface with the local implementation of national NHS Virtual Wards, aimed at providing enhanced healthcare at home as an alternative to hospital, is also being explored to ensure maximum benefits for patients. Joint planning conversations have also started on how best to deploy the national £500m Winter Discharge Fund that was announced at the end of Q2, focussing on care sector capacity and workforce.</p> <p>More broadly joint work has also been initiated on the Sussex Health and Care Assembly Integrated Care Strategy, which will provide the overall framework for our local collaboration across the NHS and local government. This will build on the three existing Health and Wellbeing Strategies in East Sussex, West Sussex and Brighton &amp; Hove, and Assembly discussions will identify a small number of shared priorities that would benefit from a Sussex-wide collective focus.</p>	Amber
1	<p><b>ROADS</b></p> <p>Extreme weather events over recent years have caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan; and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.</p> <p>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</p>	<p>While additional funding over the last few years has helped maintain road condition, the latest condition and funding modelling showed the potential for renewed deterioration over the next 10 years, if further investment was not introduced into road maintenance. This reflects the changing climate with more extreme events such as warmer wetter winters, drier summers (drying and shrinking the substructure of roads) punctuated by unseasonal heavy downpours, all now influencing the rate of road deterioration.</p> <p>However, further investment was approved by Cabinet in November 2021 and through the Reconciling Policy, Performance &amp; Resources (RPPR) process in February 2022 to maintain condition at current levels; and to help mitigate these factors over the next 10 years by increasing the capital budget for road maintenance by an additional £3.1m per year. In addition, a one-off investment</p>	Amber

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	<p>the length of any Government imposed lockdown. Post pandemic and recent events in Ukraine, and the economic impact of these, have had some effects on service delivery during this year, particularly with increased costs, shortages of suitable contractors and materials.</p>	<p>of £5.8million to be spent on highway maintenance (roads, footways, lines and signs) in 2022/23 was also agreed.</p> <p>Arrangements implemented to deliver the service during the COVID pandemic have now been removed and the service is operating normally.</p> <p>We closely monitor the national economic situation; evaluate all options for service delivery; manage delays to materials with long lead in times; and allow for increased costs within the new Highways contract.</p>	
<p>14</p>	<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> <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>	<p>Green</p>

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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. 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) 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 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 initially to 2025.</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</p>	Green

**APPENDIX 7**

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>Districts were unsuccessful but have applied under Round 2 in July 2022 with bid outcomes expected to be known in Q3. 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 having been submitted to Government by 1 August 2022. The County Council has made 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. We await the outcome of the bids submitted by each Borough and District Council which is expected to be known in Q3. In addition, as part of the UKSPF, the Multiply programme was announced in late March 2022 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 prepared an investment plan working with partners and submitted this by 30 June 2022 to the Department for Education and recently our plan has been approved for the full allocation.</p>	