

Title: Council Monitoring Report – end of year 2022/23
Report to: Cabinet
Date: 27 June 2023
Report by: Chief Executive
Purpose: To report Council monitoring for the full year 2022/23

RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the latest monitoring position for the Council;
 - 2) note the changes to the Strategic Risk Register; and
 - 3) agree to £5m additional provision being made to the Capital Programme in relation to Highways Maintenance for 2023/24.
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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 March 2023.

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.

1.3 The Council has faced a number of external challenges over the past year. The increase in rates of inflation have affected our residents, local businesses and our supply chain. We have also continued to see increased demand for support as part of the longer-term impact of the Covid-19 pandemic. The Departmental Appendices (2-6) provide examples of how we have responded to these challenges.

2. Overview of Council Plan outturns 2022/23

2.1 35 (65%) of the 54 Council Plan targets were achieved and 15 (28%) were not achieved. 4 (7%) are carried over for reporting in quarter 1 2023/24. The carry overs are measures, where action has been completed, but the year-end outturn data is not yet available to report against the target.

2.2 Of the 54 targets, the outturns for 10 (18%) are not comparable with the outturns from 2021/22. Of the remaining 44 measures which can be compared, 25 (46%) improved or were at the maximum (i.e., the most that can be achieved); 3 (6%) remained the same; 13 (24%) had a lower outturn; and 3 (6%) are carried over for reporting in quarter 1 2023/24. Although 13 measures are showing a lower outturn compared with 2021/22, 7 of these met their target for 2022/23.

2.3 The Strategic Risk Register, Appendix 7, was reviewed and updated to reflect the Council's risk profile. The 'Placements for Children and Young People in our Care' risk has been escalated to the Strategic Risk Register. The risk was previously included in the Children's Services Departmental Risk Register. Risk 4 (Health), Risk 5 (Reconciling Policy, Performance and Resources), Risk 6 (Local Economic Growth), Risk 9 (Workforce), and Risk 15 (Climate) have updated risk controls. Risk 17 (Safeguarding of Children and Young People) covered the risks of failing to recruit and retain an effective children's social care workforce. It has been removed as a standalone strategic risk and incorporated into the existing Workforce strategic risk.

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 overspend of £10.7m (£10.8m at quarter 3). The main headlines are:

- The outturn in Children's Services (CSD) is an overspend of £11.5m, a decrease of £0.1m since quarter 3.

The outturn comprises an overspend against the budget relating to Early Help and Social Care of £10.328m and a further overspend of £2.422m in Communication, Planning and Performance, mainly within Home to School Transport. This is offset by an underspend of £1.217m in Central Resources, where the department records any efficiencies and staff vacancies from across a number of areas in the department.

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 continues to be 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.

The department has continued looking at any longer-term impact from the 2022/23 outturn on the Medium Term Financial Plan (MTFP). The MTFP includes significant investments totalling some £8.9m for Home to School Transport, Looked After Children, Locality social work, new school attendance duties and support for care leavers from 2023/24.

- The Adult Social Care (ASC) outturn is an overspend of £0.1m (£0.2m at quarter 3). This comprises an overspend of £1.7m in the Independent Sector, offset by an underspend of £1.6m in Directly Provided Services, the latter due mainly to staffing vacancies.
- The outturn in Communities, Economy & Transport (CET) is an underspend of £0.7m (no change from quarter 3). The main underspend arising primarily within Waste Services, due to increased income from recycling, electricity sales, and reduced disposal costs. As agreed, £2.4m of this windfall Waste income has been transferred to the Waste Reserve to cover future budget pressures, and a further £1.4m will be used to cover the cost of the Record Service move from Ropemaker Park. There is a net overspend of £0.6m on the Highways budget due to streetlighting electricity, the cost of correcting safety defects, additional gritting and drainage works, and additional tree work due to Ash Die Back.
- The Business Services (BSD) outturn is an underspend of £0.2m (£0.3m at quarter 3). This resulted from minor underspends across services due mainly to vacancies.

3.2 Within Treasury Management (TM), Corporate Funding and other centrally held budgets (CHB) there is an underspend of £8.9m including the general contingency (£11.0m at quarter 3):

- Corporate Funding budgets have overspent by £0.7m, because of a £0.6m error by Rother District Council in their precept returns to the Council at budget setting, and a £0.7m reduction in the income from Business Rate Pooling arrangements compared with the district and borough forecasting used for budget setting. This is offset by a £0.6m grant from government for the Council's share of an accumulated surplus in the national business rates levy account that was announced as part of the final local government settlement.
- Within CHB an accounting adjustment of £1.0m is required to reflect the potential risk that increasing outstanding debt levels will not be settled. This is a book entry required by accounting standards, based on a prudent judgement of future risk. This has resulted in a reduction in the underspend. The General Contingency of £4.3m will be required in full to offset part of the Service and Corporate Funding overspend.
- There is a £6.2m underspend on TM as a 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. This underspend has reduced by £0.5m since quarter 3 because interest accrued on S106 contributions was higher than forecast due to increased interest rates. The entire £6.2m will be required to offset part of the Service and Corporate Funding overspend.

- The remaining £1.763m of the Service and Corporate Funding comprises an operational overspend of £0.748m, compared with £0.743m at quarter 3, and the £1.015m accounting adjustment for increased levels of debt.

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 use of this funding in 2022/23:

COVID-19 Grants 2022/23 (£m)	Carried forward	Use in-year (including payback*)	Specific set-aside for LAC in future yrs	Estimated balance remaining
COVID-19 General Funding	14.1	(5.0)	(3.1)	6.0
COVID-19 Specific Funding	9.0	(4.7)	-	4.3
Total funding	23.1	(9.7)	(3.1)	10.3

*To date the Council has repaid £2.1m of unused grant

3.4 Capital Programme expenditure for the year totalled £75.4m against an approved budget of £84.1m, a net variation of £8.7m. Of the net variation position, £1.4m 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:

- Bexhill and Hastings Link Road – Project costs remain for post excavation archaeology, landscaping, and remaining compensation claims. There is a projected overall overspend on the scheme in the region of £2.3m, of which £1.0m has materialised during 2022/23.
- Westfield Lane – Underspend of £0.6m due to budget provisionally held for potential land charge not being required.
- Emergency Active Travel Fund – Underspend of £0.6m where the grant was larger than expected and a number of schemes bid for turned out to not be feasible.
- Managing Back Office System (MBOS) Programme – slippage of £1.8m which reflects delays in build and testing.
- IT&D Digital Strategy – Slippage of £0.7m largely due to staff resource limitations. None of the delayed projects or programmes affects the Council's existing systems or security but may delay new capabilities being introduced.
- Bus Service Improvement Programme – Slippage of £0.7m as awaiting outcome of consultant's reports before commencement of bus priority infrastructure work.
- Visibly Better Road – Slippage of £0.5m due to the need to redirect footway gangs to repair potholes.
- Other Integrated Transport Schemes – slippage of £0.7m due to delays on a number of Integrated Transport schemes including the Casualty Reduction Programme, Battle Hill, Dropped Kerbs and Uckfield Bus Station.
- Climate Emergency Works – £1.2m profiled to 2023/24 to cover retention payments not yet due and underspends now being allocated to other 2023/24 projects.
- Hastings Bexhill Movement and Access Programme (LEP funded project) – slippage of £1.2m mainly due to elements of the project being delayed until commencement of new highways contract.

There are several other schemes that have smaller variances.

4 Progress against Council Priorities

Driving sustainable economic growth

4.1 The Council has spent £299m with 898 local suppliers over the past 12 months, 66% of our total spend, exceeding our target of 60%. We continued throughout the year to work with suppliers to maximise the social value delivered by our contracts. Our target for the year was to secure commitments for economic, social and environmental benefits that were of equivalent value of at least 10% of our spend with suppliers. At the end of 2022/23 we had managed to secure commitments that were equal to 57% of our spend with suppliers (Appendix 3).

4.2 As part of our work on supporting our local economy we helped create or safeguard the equivalent of nearly 200 full-time jobs last year. In addition our Trading Standards team provided advice or training to 379 businesses and individuals. We also continued to work with partners to develop ways to attract visitors to the county as well as supporting our local cultural sector to attract funding (Appendix 5).

4.3 The road condition outturns (where a lower figure indicates better road condition), have been published, these figures are only available at one point each year and are based on specialist laser surveys undertaken in Summer 2022. Both the percentage of Principal roads requiring maintenance and the percentage of Non-Principal roads requiring maintenance were slightly above target but in line with the outturn from 2021/22 (5% and 6% compared to targets of 4%). The percentage of Unclassified roads requiring maintenance was 13%, below the target of 14%, and the same outturn as 2021/22. These targets were set as part of a ten-year programme of investment to improve the condition of roads in East Sussex. The winter saw challenging weather for the condition of the roads, with two periods of very wet and cold weather in November/December 2022 and March 2023. By the end of January 2023, we had more than doubled the number of pothole repair gangs from 10 to 23 and extended working hours. Overall, 93.7% of the repairs to potholes were completed within the required timescales in 2022/23. 30,000 potholes were repaired, with 21,600 of these potholes in the road. This is a significant increase on the 24,000 potholes completed in 2021/22. (Appendix 5). Cabinet will receive, at the same meeting as this report being considered, a report updating Cabinet on the condition of the highways and recommending Cabinet consider additional investment on highways maintenance in 2023/24 be increased by £15.7m. It is proposed that £5m of this increase be funded through additional provision being made to the Capital Programme. Such additional provision will be funded by borrowing which will have a revenue implication of £375k per annum.

4.4 A number of highway improvements were completed in 2022/23 using the one-off investment funding agreed by Cabinet in November 2021. Using the extra investment, we have completed an extra 1,117 patch repairs over 735 sites. We have also completed 367 small patch repairs to footways. We installed 1,193 new signs, costing £0.5m, to replace worn out signs. We also completed £0.2m worth of refreshed road marking works (Appendix 5).

4.5 A new highways contract was awarded to Balfour Beatty Living Places in October 2022. The new contract is worth £297m and started in 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 the Council would receive £41m towards our Bus Service Improvement Plan (BSIP). This allocation was the third highest for shire/rural authorities, and the highest per capita amongst these authorities. The Enhanced Partnership Plan and Schemes were agreed in quarter 3, and the first tranche of funding has now been received from the Department for Transport. The new Bus Team are analysing the tenders from bus operators for the enhanced bus services, with the additional services expected to start running in quarter 1 2023/24 (Appendix 5).

4.7 The proportion of young people participating in education, training or employment with training improved in quarter 4, achieving the targets set for the year. The percentage of Looked After Children participating in education, training or employment with training at academic age 17 remained slightly below target, Virtual School, Through Care Team and Youth Employability Service are continuing to provide support to those not participating in education to re-engage (Appendix 4).

4.8 We exceeded our targets for adult education this year. We had 1,166 enrolments across our Family Learning programmes, over twice as many as our target of 500. The refurbishment of our library buildings continued in 2022/23, with works completed at Rye and Newhaven libraries.

Keeping vulnerable people safe

4.9 The increase in demand for Children's Social Care continued throughout 2022/23. There was an 37% increase in the number of referrals to the Single Point of Advice compared with 2020/21. We continue to ensure that there is pace and purpose in our work with Children in Need and that plans are ended where it is safe to do so. The number of open Children in Need (CIN) cases fell from a high of 980 at the end of quarter 2, to 897 by the end of quarter 4. The rate of children with a Child Protection Plan was 64.8 per 10,000 children (691 children) at the end of quarter 4, above the target of 50.3 (536 children). There continues to be robust management oversight of plans, with additional scrutiny of plans being provided by mid-way reviews by the Children Protection Advisor (Appendix 4).

4.10 The rate of LAC at quarter 4 was 62.3 per 10,000 children (664 children). Of the 664 children, 73 are Unaccompanied Asylum Seeker Children (UASC), and this cohort represented 25% of our new entrants to care in 2022/23. A change in the National Transfer Scheme for UASC means that the authority is now required to look after up to 106 UASC. We are also experiencing an increase in asylum seeking young people, placed in adult hotels in the area requiring age assessment and placements. There are also still delays in the court system which is continuing to impact on how quickly we are able to secure Special Guardianship Orders and adoptions (Appendix 4).

4.11 The percentage of Health and Social Care Connect referrals that were triaged and progressed to required services within 24 hours was 87.3% at year end, below the target of 95.0%. Performance was affected by a combination of an increase in referrals and workforce challenges. A number of vacant posts have now been recruited to and sickness absence has reduced. The percentage of Health and Social Care Connect contacts that were appropriate and effective remained above target (Appendix 2).

4.12 Trading Standards made 530 positive interventions to protect vulnerable people in 2022/23, 418 of which were support sessions and training and 112 were direct interventions. Trading Standards also obtained Proceeds of Crime Act (POCA) confiscation orders against convicted individuals totalling nearly £100,000. The POCA ensures that criminals do not profit from their crimes. Trading Standards also received civil compensation of over £160,000 in quarter 4, which is being distributed to nine victims of fraud (Appendix 5).

Helping people help themselves

4.13 The winter period and final quarter of 2022/23 was one of extreme pressure across the country for NHS and care services. Locally our staff worked hard to rapidly use our share of the extra national £500m Social Care Discharge Fund to best effect, helping patients be discharged from hospital and into onward care as fast as possible. This, and other winter rapid improvement work meant that the Council was part of a successful Sussex Integrated Care System bid to be one of six national 'Discharge Frontrunners'. This will trial innovative long-term solutions in 2023/24, to free up hospital beds and make sure patients get the right care at the right time, which could be rolled out more widely across the NHS and care system if successful (Appendix 2).

4.14 The take up of NHS Health Checks by eligible residents living in the top 20% most deprived areas in the county continues to be below target. The Hastings and St Leonards Primary Care Network started delivering health checks in February and are specifically targeting those living in the most deprived areas (Appendix 2).

4.15 We continued to provide support to Ukrainian guests living in East Sussex as part of the Homes for Ukraine scheme and their hosts. Over 400 school places have been allocated to Ukrainian children. We have also provided support with accommodation to over 100 families (Appendix 2).

4.16 We completed four infrastructure schemes to improve road safety in quarter 4. Two of these schemes were in Eastbourne, one in Bodiam and one in Hastings. In total during 2022/23, the highways contractor completed 17 road safety schemes. Several other schemes have been designed, however it was not possible to schedule these within the final works programme before the end of the existing highways contract. These schemes will be carried over for the new highways contractor to implement. As part of our wider work on road safety we delivered 555 'Bikeability' courses to 4,354 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park in 2022/23. We also delivered 252 'Wheels for All' sessions to 3,649 attendees at the Sports Park (Appendix 5).

Making best use of resources now and for the future

4.17 We developed a range of initiatives to help address our significant recruitment and retention challenges as a result of the current labour market conditions and cost of living pressures during 2022/23, most notably the development and launch of our new employer recruitment brand and campaign: 'We Choose East Sussex'. This has resulted in increases in people visiting our online jobs pages and in the proportion of Council vacancies filled. As well as attracting external candidates to the Council, in line with our commitment to supporting and developing our existing managers, two new leadership development initiatives were launched: the 'Ladder to Leadership' programme and Heads of Service masterclass programme (Appendix 3).

4.18 We set a more challenging target for sickness absence for 2022/23 compared to previous years. This target of 9.10 days lost per full-time equivalent employee has not been met, mainly due to an increase in COVID-19 related absences at the beginning of the year. We have seen an increase in mental health absences, a trend also seen in other local authorities. We have developed a range of initiatives to support staff in response (Appendix 3).

4.19 We experienced a number of challenges in our delivery of energy efficiency projects during 2022/23, including delays within supply chains. We completed 21 projects against a target of 22. The data on carbon emissions from Council buildings for 2022/23 will be available in quarter 1 of 2023/24 as carbon data is reported a quarter in arrears. However, data from quarter 3 forecasts a 33% reduction in carbon emissions for year end against the baseline year of 2019/20. This is very close to the target of a 34% reduction from the baseline year and represents an improvement on the previous quarter (Appendix 3).

4.20 The Council has continued to work with a range of partners to develop and deliver carbon reduction and climate change adaptation work in 2022/23. We have assisted 149 Small and Medium Enterprises (SMEs) to measure their carbon footprint and awarded energy grants, totalling £250,000, to 49 SMEs to implement carbon reduction measures. We also delivered carbon literacy training to 259 staff and Members and have shared an e-learning climate change module with district and borough councils (Appendix 5).

4.21 Throughout 2022/23 corporate lobbying work has focussed on using our partnerships and networks at the local, regional, and national level to influence policy development in a range of areas, including adult social care charging reforms, the future of children's social care and local authority funding. In quarter 4, we also supported councils across the south east region to escalate questions and concerns regarding migration and contributed to the development of the new Office for Local Government (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 now and for the future.

More information on each of these topics is provided in the relevant departmental appendix referenced in brackets, e.g. (Appendix 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.

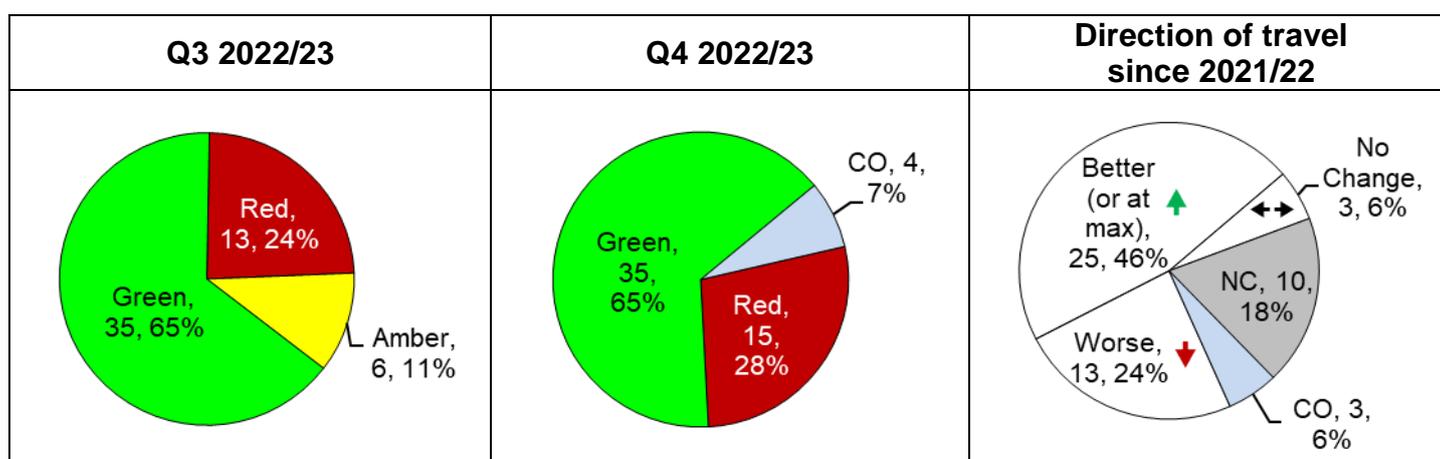
Strategic Risk Register Appendix 7

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

Council Monitoring Corporate Summary – end of year 2022/23

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving sustainable economic growth	24	6	18	0
Keeping vulnerable people safe	9	3	4	2
Helping people help themselves	16	4	11	1
Making best use of resources now and for the future	5	2	2	1
Total	54	15	35	4



Direction of Travel key:

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

Council Plan year end 2022/23 outturn summary all measures

54 Council Plan target outturns for the full year are reported below. Targets achieved are highlighted in green; targets not achieved are highlighted in red; and carry overs (CO) for reporting at Q1 2023/24 are highlighted in blue.

Detailed information for new exceptions at Q4 is contained in the departmental appendices and these exceptions are highlighted **in bold in the table below**. Details of previous exceptions can be found in the referenced appendices for Q1-Q3 monitoring.

Where available, performance improvement relative to 2021/22 is given under Direction of Travel. Measures marked NC (not comparable) do not have 2022/23 outturns, which are comparable with 2021/22 outturns.

Driving sustainable economic growth – outturn summary

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
BS	The percentage of Council procurement spend with local suppliers	67.9%	60%	66%	↓
BS	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	11%	≥10%	57%	↑
BS	The Council's Apprenticeship Levy strategy supports the Council's workforce development and training plan	265 ESCC staff currently undertaking an apprenticeship. 129 staff enrolled on new apprenticeship in 2021/22 Apprenticeships range from entry level to Master's degree across 33 types of apprenticeship. £150K drawn down from Apprenticeship Incentive Scheme and Kickstart Scheme and passed onto hiring teams.	Where appropriate Standards exist, to ensure apprenticeship training is available and taken up (subject to the needs of the business), which addresses skills shortages in the Council.	270 staff within the Council and schools currently undertaking an apprenticeship. 115 staff enrolled on new apprenticeship in 2022/23. Apprenticeships range from entry level to Master's degree across 47 different types of apprenticeship. Apprenticeships continue to address skills shortages and offer existing staff a variety of progression routes.	↑
CET	Percentage of Principal roads requiring maintenance	5%	4%	5%	↔
CET	Percentage of Non-Principal roads requiring maintenance	6%	4%	6%	↔
CET	Percentage of Unclassified roads requiring maintenance	13%	14%	13%	↔
CET	The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards	126 individual delegates trained. 204 businesses received bespoke advice.	350	379 (107 individual delegates trained; 272 businesses received bespoke advice)	↑

APPENDIX 1

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
CET	Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding)	828 enrolments	500 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes.	1,166 enrolments	↑
CET	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	70 achievements	70 achievements	83 achievements	↑
CET	East Sussex Careers Hub	<p>Secondary schools and colleges supported to achieve an average of 5.2 benchmarks.</p> <p>Online employability resources piloted and embedded by East Sussex Careers Hub.</p>	<p>East Sussex Careers Hub to support schools to achieve an average of 5 national benchmarks.</p> <p>Recruit a further 15 employers as Industry Champions to support all 40 schools and colleges in the county to make progress in giving young people encounters with employers and experiences of the workplace</p>	<p>Schools supported to achieve an average of 5.36 national benchmarks.</p> <p>46 Industry Champions recruited to support schools and colleges.</p>	↑
CET	Deliver East Sussex Skills priorities for 2021-2026	<p>'Carbon zero' task group established.</p> <p>SES Task groups met and identified action plans to support the new SES priorities.</p> <p>Careers East Sussex website revised and relaunched.</p>	<p>Develop 6 action plans to address the 6 Skills East Sussex priorities.</p>	<p>6 action plans developed to address the 6 Skills East Sussex priorities.</p>	↑
CET	Create a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy and enhance existing marketing vehicles	<p>Research commissioned.</p> <p>Recommendations approved by Lead Member.</p> <p>3 year growth budget secured.</p>	<p>Establish Sussex Tourism Leadership Group.</p>	<p>Sussex Tourism Leadership Group established.</p>	↑

APPENDIX 1

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
CET	Create a prioritised list of cultural projects ready for and seeking funding over the value of £100k	Governance framework created and ready to be implemented. Board membership refresh will take place in 2022/23. Documentation for list of cultural projects ready for and seeking funding over the value of £100k rolled out in 2022/23	Launch the list of cultural projects ready for and seeking funding over the value of £100k.	List launched of cultural projects, ready for and seeking funding over the value of £100k.	↑
CET	Job creation from East Sussex Programmes	193.5 jobs created or safeguarded.	140 jobs created or safeguarded.	195.45 full time equivalent jobs created.	↑
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	84% National Average: 62%	Equal to or above the national average	ESCC: 82% National Average: 72% (March 23)	↓
CS	The percentage of pupils achieving a “good level of development*” at the Early Years Foundation Stage *A pupil achieving at least the expected level in each Early Learning Goal (ELG) within the three prime areas of learning, and at least the expected level in each ELG within the literacy and numeracy specific areas of learning	Ac Year 20/21: Measure not monitored as assessment results not published	Ac Year 21/22: Equal to or above the national average	Ac Year 2021/22 ESCC: 69.0% National Average: 65.2%	NC
CS	Average Progress 8 score for state funded schools The average Progress 8 score shows how much progress pupils at this school made between the end of key stage 2 and the end of key stage 4, compared to pupils across England who got similar results at the end of key stage 2	Ac Year 20/21: Measure not monitored as assessment results not published	Ac Year 21/22: ≥ -0.06 (ESCC outturn for academic year 18/19)	Ac Year 2021/22 ESCC: -0.11 National Average: -0.03	NC
CS	The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2	Ac Year 20/21: Measure not monitored as assessment results not published	Ac Year 21/22: ≥ 45.8% (ESCC outturn for academic year 18/19)	Ac Year 2021/22 ESCC: 37.6% National Average: 42.7%	NC
CS	The average Attainment 8 score for disadvantaged pupils	Ac Year 20/21: Measure not monitored as assessment results not published	Ac Year 21/22: ≥ 33.6 (ESCC outturn for academic year 18/19)	Ac Year 2021/22 ESCC: 33.3 National Average: 37.7	NC

APPENDIX 1

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	93%	93%	94.1%	↑
CS	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	85%	86%	86.1%	↑
CS	Average Progress 8 score for Looked After Children (LAC)	Ac Year 20/21: Measure not monitored as assessment results not published	Ac Year 21/22: No more than 0.5 points below the national average for looked after children	Ac Year 21/22: -1.17 National average: -1.3	NC
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	78%	80%	81% RPA (86% EET)	↑
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	82%	70%	67% RPA (80% EET)	↓

Keeping vulnerable people safe – outturn summary

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
ASC	Percentage of Health and Social Care Connect referrals triaged and progressed to required services within 24 hours	N/A	95%	87.34% (67,404/77,177)	NC
ASC	Percentage of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	98% (April 21 to January 22)	95%	99.27% (78,641/79,219)	↑
ASC	The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service	90% (420/467)	80%	CO	CO
ASC	When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	92% (473/514)	88%	CO	CO
CET	The number of positive interventions for vulnerable people who have been or may be the target of rogue trading or financial abuse	227 positive interventions.	200	530 positive interventions.	↑
CS	Rate of children with a Child Protection Plan (per 10,000 children)	50.3 (536 children)	50.3 (536 children)	64.8 (691 children)	↓

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
CS	Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children)	Rate 392 (4,169)	≤ 489	Rate 377 (4,018)	↑
CS	Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children)	Rate 330 (3,510 assessments initiated)	≤ 517	Rate 353 (3,764 assessments initiated)	↓
CS	Rate of Looked After Children (per 10,000 children) <i>*Unaccompanied Asylum Seeking Children</i>	58.9 (628 children) 54.5 (581 children excl. UASC*)	59.8 (637 children)	62.3 (664 children) 55.5 (591 children excl. UASC*)	↓

Helping people help themselves – outturn summary

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support	100% (4,583 clients)	100%	100% (4,792 clients)	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments	32.7% (1,488 people)	≥31.5%	31.9% (1,520 people)	↓
ASC	Number of carers supported through short-term crisis intervention	474	390	494	↑
ASC	Number of people receiving support through housing related floating support	8,919	5,000	7,946	↓
ASC	National outcome measure: Achieve independence for older people through rehabilitation / intermediate care	N/A	>90%	CO	NC
ASC	Number of providers registered with Support With Confidence	327	360 (10% increase on 2021/22 outturn)	346	↑
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	93.7%	>90.5%	94.7% (1,292 / 1,364)	↑
ASC	Percentage of respondents who strongly agree or agree that the professionals who are involved in organising and providing their care communicate well with each other and share information to make sure their support is the best it can be (Listening To You)	N/A	>56%	58.5% Clients: 64% (60 / 94) Carers: 53% (47 / 89)	NC
ASC	Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	5,204	5,000	5,078 (Q1-Q3) (Reported a quarter in arrears)	↑

APPENDIX 1

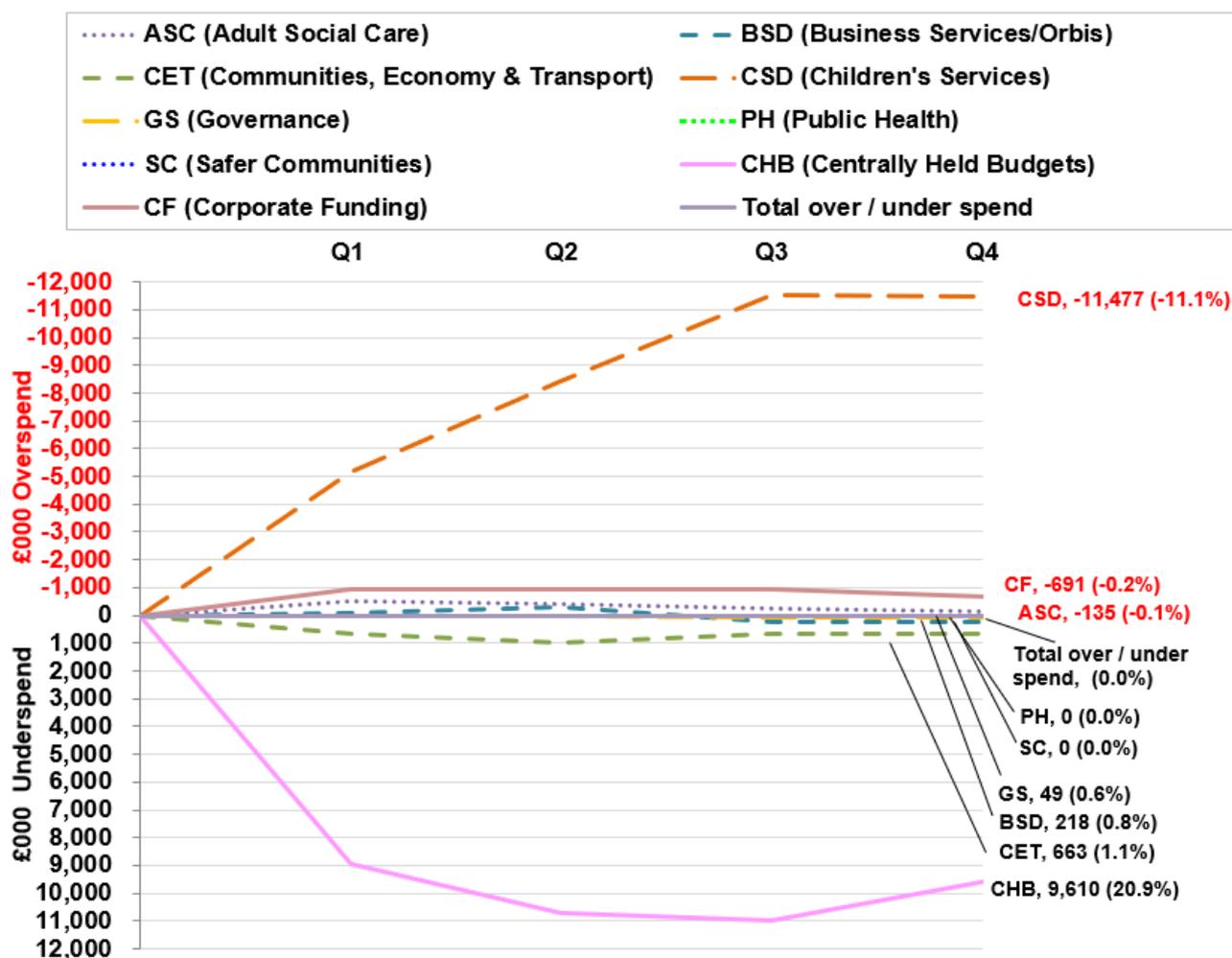
Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
ASC	Improving targeting of NHS Health Checks	70% of GP practices (35/50) delivering NHS Health Checks	35% uptake rate by eligible patients from IMD1 (pandemic baseline 18%)	31.1% (5 year period 2018/19 to 2022/23 Q3) (Reported a quarter in arrears)	NC
ASC	Through the Drug and Alcohol Funding streams commission services that sustain the development of the recovery community in East Sussex	Services commissioned	Commission services	12 services commissioned	↑
CET	Road Safety: Deliver targeted cycle training activities to vulnerable road users	445 Bikeability courses delivered to 4,010 individuals. 160 Wheels for All sessions with 3,166 attendees.	Deliver Bikeability training to 4,000 individuals and complete 80 Wheels for All sessions.	555 Bikeability Courses delivered to 4,354 individuals. 252 Wheels for All Courses delivered to 3,649 individuals.	↑
CET	Road Safety: Implement infrastructure schemes on identified high risk sites/routes to improve road safety	24 Safety Schemes implemented.	Implement 22 Safety Schemes.	17 Safety Schemes implemented.	↓
CS	Percentage of EHCP (Education, Health and Care Plans) annual review meetings where the child gave their view and/or participated	94.5% (2,168/2,295)	85%	93.1% (2,271/2,439)	↓
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from the 0 – 19 Early Help Service	Adult: 91% Young People: 95% Average: 93%	80%	Adult: 91% Young Person: 100% Average: 95.5%	↑
CS	Number of households eligible under the government's Supporting Families programme receiving a family support intervention	856	1,350	595	↓

Making best use of resources now and for the future

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.24	9.10	10.07	↓

APPENDIX 1

Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
BSD	Review use of corporate buildings	'Together Again' strategy implemented move to hybrid working model. Online engagement sessions held with staff in Q4 on new working arrangements. New working model started 19/04/2022.	Implement workstyles adaptations in 3 office hubs and review the impact	Workstyles adaptations completed in 3 office hubs. Impact reviewed.	↑
BSD	Reduce the amount of CO2 arising from County Council operations	7.4% reduction (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).	CO	CO
BSD	Progress on implementation of Carbon reduction scheme	N/A	10 low energy lighting schemes, 10 solar PV schemes and 2 decarbonisation of heat schemes implemented	11 low energy lighting schemes completed; 8 solar PV schemes completed; 2 decarbonisation of heat schemes implemented.	NC
BSD	Deliver the Property Asset Investment Strategy	9 outline business cases completed.	Outline Business cases brought forward against at least 2 priority projects	6 business cases completed.	↓

Revenue budget outturn (net £000)**Revenue budget summary (£000) 2022/23****Services:**

Divisions	Planned Gross	Planned Income	Planned Net	2022/23 Gross	2022/23 Income	2022/23 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Adult Social Care	310,228	(106,492)	203,736	320,695	(116,824)	203,871	(10,467)	10,332	(135)
Safer Communities	2,021	(909)	1,112	1,918	(806)	1,112	103	(103)	-
Public Health	31,097	(31,097)	-	31,376	(31,376)	-	(279)	279	-
Business Services / Orbis	59,407	(32,466)	26,941	62,689	(35,966)	26,723	(3,282)	3,500	218
Children's Services	386,022	(282,479)	103,543	398,681	(283,661)	115,020	(12,659)	1,182	(11,477)
Communities, Economy & Transport	136,101	(73,535)	62,566	146,810	(84,907)	61,903	(10,709)	11,372	663
Governance Services	8,286	(640)	7,646	8,534	(937)	7,597	(248)	297	49
Total Services	933,162	(527,618)	405,544	970,703	(554,477)	416,226	(37,541)	26,859	(10,682)

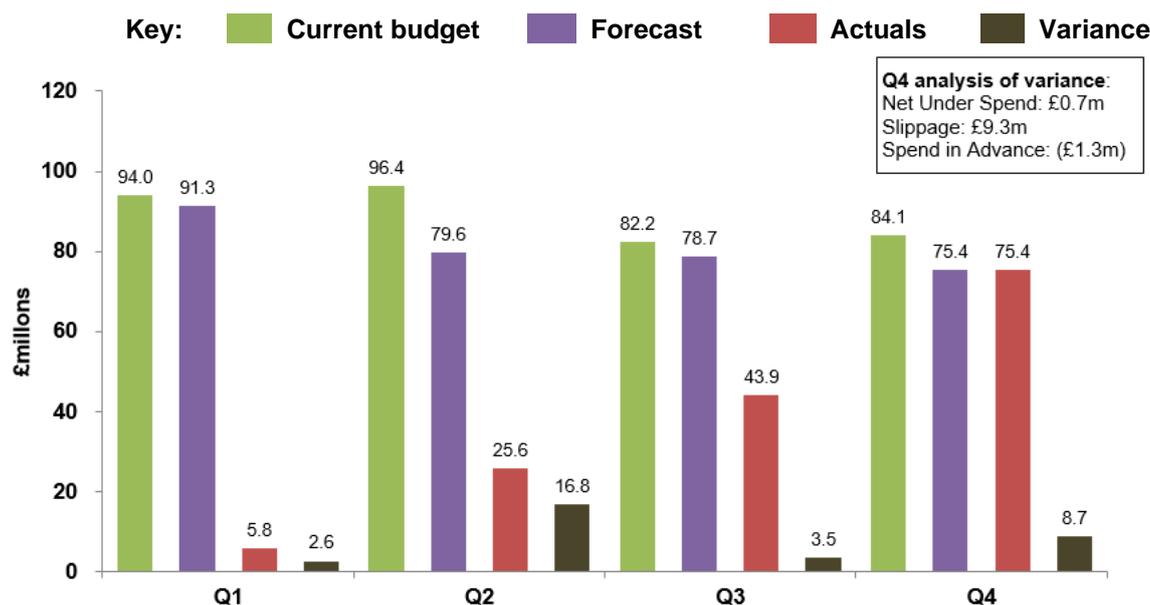
Centrally Held Budgets (CHB):

Divisions	Planned Gross	Planned Income	Planned Net	2022/23 Gross	2022/23 Income	2022/23 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Treasury Management	19,102	(1,700)	17,402	17,068	(5,888)	11,180	2,034	4,188	6,222
Capital Programme	3,356	-	3,356	3,361	-	3,361	(5)	-	(5)
Unfunded Pensions	8,023	-	8,023	8,015	-	8,015	8	-	8
General Contingency	4,330	-	4,330	-	-	-	4,330	-	4,330
Contrib. to Reserves	9,320	-	9,320	9,321	-	9,321	(1)	-	(1)
Apprenticeship Levy	600	-	600	716	-	716	(116)	-	(116)
Levies, Grants and Other	3,250	(192)	3,058	3,179	(308)	2,871	71	116	187
Debt Impairment	-	-	-	1,015	-	1,015	(1,015)	-	(1,015)
Total Centrally Held Budgets	47,981	(1,892)	46,089	42,675	(6,196)	36,479	5,306	4,304	9,610

Corporate Funding:

Divisions	Planned Gross	Planned Income	Planned Net	2022/23 Gross	2022/23 Income	2022/23 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
Business Rates	-	(86,199)	(86,199)	-	(86,154)	(86,154)	-	(45)	(45)
Revenue Support Grant	-	(3,687)	(3,687)	-	(3,687)	(3,687)	-	-	-
Service Grant	-	(5,175)	(5,175)	-	(5,175)	(5,175)	-	-	-
Council Tax	-	(332,082)	(332,082)	-	(331,436)	(331,436)	-	(646)	(646)
Social Care Grant	-	(23,674)	(23,674)	-	(23,674)	(23,674)	-	-	-
New Homes Bonus	-	(816)	(816)	-	(816)	(816)	-	-	-
Total Corporate Funding	-	(451,633)	(451,633)	-	(450,942)	(450,942)	-	(691)	(691)

Divisions	Planned Gross	Planned Income	Planned Net	2022/23 Gross	2022/23 Income	2022/23 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net
TOTAL	981,143	(981,143)	0	1,013,378	(1,011,615)	1,763	(32,235)	30,472	(1,763)
Use of FM reserve to cover operational overspend	-	-	-	-	(748)	(748)	-	748	748
Use of FM reserve to cover debt impairment	-	-	-	-	(1,015)	(1,015)	-	1,015	1,015
FINAL TOTAL	981,143	(981,143)	0	1,013,378	(1,013,378)	0	(32,235)	32,235	0

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

	Budget 2022/23	Actual 2022/23	Variation (Over) / under 2022/23 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance
Adult Social Care	394	376	18	50	140	(172)
Business Services	26,018	22,177	3,841	978	3,301	(438)
Children's Services	2,355	2,327	28	13	15	-
Communities, Economy & Transport	55,331	50,528	4,803	(339)	5,846	(704)
Gross Expenditure (Planned Programme)	84,098	75,408	8,690	702	9,302	(1,314)
Section 106 and CIL	1,965	558	-	-	-	-
Other Specific Funding	10,082	7,699	-	-	-	-
Capital Receipts	9,591	9,591	-	-	-	-
Formula Grants	34,234	34,672	-	-	-	-
Reserves and Revenue Set Aside	20,572	17,076	-	-	-	-
Borrowing	7,654	5,812	-	-	-	-
Total Funding (Planned Programme)	84,098	75,408	-	-	-	-

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 quarter 4 was £260m. The total amount received in short term interest for the quarter was £2.1m at an average rate of 3.30%, an increase from quarter 3, £1.7m at an average rate of 2.37%. The Bank of England Base Rate was increased twice; on the 2 February and 23 March to a rate of 4.25% by the end of quarter 4. The investment return outlook has improved due to anticipated increases in future interest rates, and we have been able to place a number of fixed term deposits with banks for periods up to 1 year 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 quarter 4, £18m of maturities was reinvested for a duration of three to six months, maintaining the £30m placed for investment in this deposit type. Deals were placed in March with other Local Authorities as the rates improved versus traditional bank deposits in the run up to year end. Bank deposits will be utilised into quarter 1 and beyond as Local Authority deposits are expected to be weaker.

No short or long term borrowing was required in quarter 4. The majority of the Council's external debt, totalling £217m at quarter 4, is held as long-term loans, and no cost-effective opportunities have arisen during quarter 4 to restructure the existing Public Works Loan Board (PWLB).

The Treasury Management budget underspent by £6.2m. This is based on the position on the capital programme removing the need to borrow externally in 2022/23, together with the financial information presented above.

Reserves and Balances 2022/23 (£000)

Reserve / Balance	Balance at 1 Apr 2022	Forecast net use at Q3	Outturn net use at Q4	Movt	Balance at 31 Mar 2023
Statutorily ringfenced or held on behalf of others:					
Balances held by schools	21,328	-	(1,246)	(1,246)	20,082
Public Health	6,857	550	955	405	7,812
Other	6,941	74	42	(32)	6,983
Subtotal	35,126	624	(249)	(873)	34,877
Service Reserves:					
Capital Programme	17,013	1,788	2,870	1,082	19,883
Corporate Waste	18,942	(1,077)	(5,517)	(4,440)	13,425
Insurance	7,253	(78)	110	188	7,363
Adult Social Care	-	2,500	3,099	599	3,099
Subtotal	43,208	3,133	562	(2,571)	43,770
Strategic Reserves:					
Priority / Transformation	17,285	(4,623)	113	4,736	17,398
Financial Management	47,303	(6,048)	(5,423)	625	41,880
Subtotal	64,588	(10,671)	(5,310)	5,361	59,278
Total Reserves	142,922	(6,914)	(4,997)	1,917	137,925
General Fund	10,000	-	-	-	10,000
Total Reserves and Balances	152,922	(6,914)	(4,997)	1,917	147,925

Changes to Fees & Charges

Graduate Leader Fund: Training Courses

The number of courses is based on data around how many people in the sector need training or refresher training. The sector includes Nurseries, Pre-schools, Holiday Play Schemes, Out of School Clubs, Creches, Independent School Nurseries, Childminders and Nannies. The charges have been increased by £5 per course per person due to the increased costs of venues. Costs are kept low to account for the sector we deliver to and consideration is taken of the financial barriers that exist within the workforce. Prices have been checked with other providers and Local Authorities that have provided this training in previous years.

Description	Previous (£)	New (£)	Movt (£)	Movt (%)
Practitioner (we keep the practitioner training cost lower than the DSL to ensure wider level participation)	20.00	25.00	5.00	25.0%
Designated Safeguarding Lead – Initial training	60.00	65.00	5.00	8.3%
Designated Safeguarding Lead – refresher training	50.00	55.00	5.00	10.0%

Information Governance

Training and network events to support the East Sussex County Council (ESCC) Information Governance traded service for schools. Costs were benchmarked (in discussion with the Children's Services Department Training team) against similar length courses within the ESCC training offer, and external providers with similar offers.

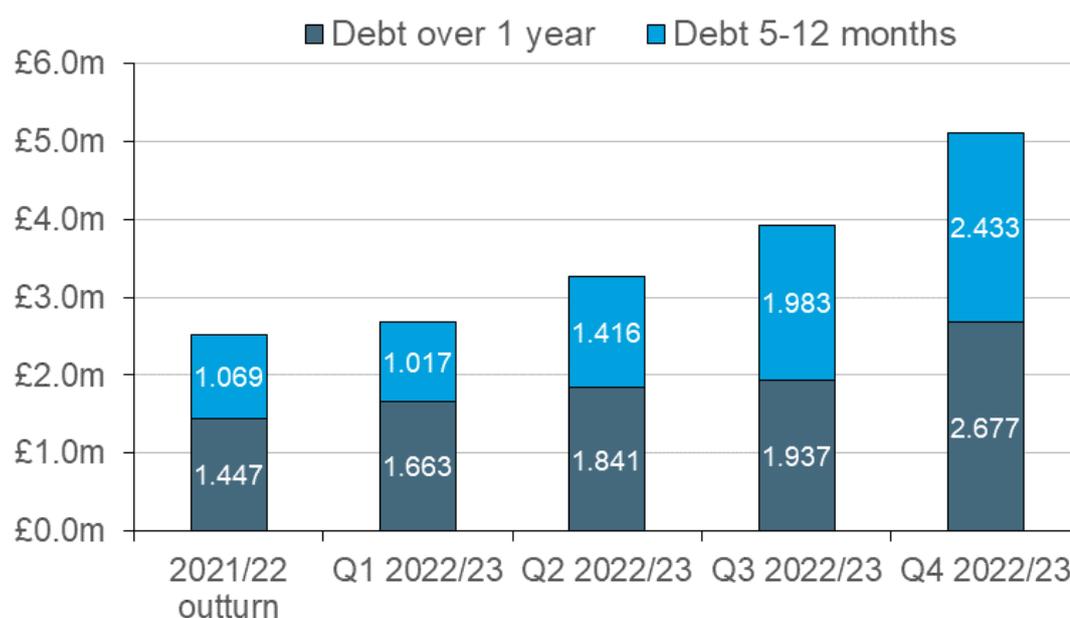
Description	Previous (£)	New (£)	Movt (£)	Movt (%)
Training and network events - £50 per delegate (unless signed up to the IG4 or IG5 DPO contract, then FREE for those schools attending).	45.00	50.00	5.00	11.1%

Trading Standards

East Sussex Trading Standards Business advice rates have been increased to reflect charges from other Local Authorities in the region offering the same service.

Description	Previous (£)	New (£)	Movt (£)	Movt (%)
Business Advice (outside a Primary Authority Arrangement) – including VAT	98.40	108.00	9.60	9.8%
Primary Authority Business Advice (VAT Exempt)	82.00	90.00	8.00	9.8%

Outstanding debt analysis (£ millions)



The value of debt aged over 5 months at quarter 4 has increased by £2.594m to £5.110m compared to the 2021/22 outturn position of £2.516m. The majority £4.215m (82.48%) of all debt over 5 months old relates to Adult Social Care (ASC).

The value of aged debt over 5 months as a proportion of debt raised has increased from 1.85% in 2021/22 to 3.22% in 2022/23.

Of the £2.594m increase in outstanding debt £1.892m relates to ASC client contributions and £0.594m relates to income due from other public sector organisations including Local Authorities and NHS.

The majority of the £1.892m increase in ASC debt is in two categories of debt as follows:

- Estate case waiting for executor information has increased by £0.831m, with several high value cases impacting on the level of debt.

- Non-payment and financial hardship referrals has seen an increase of £0.763m with client numbers more than double compared to the previous year at 329 which has been linked to the cost of living crisis.

Recovery of debt continues to be a high priority with continual review of systems and processes. Debt recovery related to ASC client contributions can often take a long time due to the circumstances of the client e.g. lack of capacity, delays with executors of estates. Regular ASC debt case review meetings ensure that the most appropriate steps are taken to recover debt with sensitivity and consideration of the clients or families concerned and in accordance with the Care Act.

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	452	745	60
GS	-	-	-	-	-
Total Savings	1,257	1,257	452	745	60
ASC			-	-	-
BSD / Orbis			-	-	-
CS			-	-	-
CET			-	-	-
GS			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings & Permanent Changes	1,257	1,257	452	745	60

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
ASC	-	-	0
BSD / Orbis	-	-	0
CS	-	-	0
CET	745	60	805
GS	-	-	0
Total	745	60	805

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

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

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

Adult Social Care – 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
There are no targeted savings in 2022/23	-	-	-	-	-
	-	-	-	-	-
Total Savings	0	0	0	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	0	0	0	0	0

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

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

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Business Services – 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
There are no targeted savings in 2022/23				-	-
	-	-	-	-	-
Total Savings	0	0	0	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	0	0	0	0	0

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

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Children's Services – 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
There are no targeted savings in 2022/23	-	-	-	-	-
	-	-	-	-	-
Total Savings	0	0	0	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	0	0	0	0	0

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

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

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

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Communities, Economy & Transport – 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
Increase on-street parking charges where possible. Surpluses to be used for transport related funding.	1,000	1,000	255	745	-
We will further reduce the operating costs of our Library and Information Service by improving the cost efficiency of provision and/or relocating back office functions/libraries. In addition, we'll achieve further efficiencies in ICT through the implementation of a new contract for self-service facilities in libraries.	183	183	183	-	-
Income generation through traded services.	60	60	-	-	60
The Keep Sustainability Plan has been agreed and is a three-part savings and income plan to ensure the financial sustainability of The Keep. It would ensure that the partners still deliver our statutory and legal duties, and maintain a good degree of public access.	14	14	14	-	-
Total Savings	1,257	1,257	452	745	60
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	1,257	1,257	452	745	60

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total
Parking - use of COVID-19 funding	745	-	745
Environmental Services	-	60	60
Total	745	60	805

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

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

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

Governance Services – 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
There are no targeted savings in 2022/23	-	-	-	-	-
	-	-	-	-	-
Total Savings	0	0	0	0	0
			-	-	-
			-	-	-
Subtotal Permanent Changes ¹			0	0	0
Total Savings and Permanent Changes	0	0	0	0	0

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

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

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

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

Business Services – end of year 2022/23

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

Key cross cutting programmes

Carbon

The emissions outturn for Q4 will be available in Q1 of 2023/24 **(i)** as carbon data is reported a quarter in arrears. Data from Q3 forecasts a 33% reduction in carbon emissions for year end against the baseline year of 2019/20. This is very close to the target of a 34% reduction from the baseline year and represents an improvement on the previous quarter. Gas consumption for buildings (schools and corporate) was down 25% and electricity consumption was down 8% compared to 2021/22. Due to the weather dependent space heating requirements, emissions in the final quarter can have a significant impact on full year performance. This year Q4 was colder than the same quarter in the baseline year.

Part of the reduction in consumption is due to the more typical weather experienced in Q1 when compared to the unexpected low average minimum temperatures experienced in 2021/22, but improved management of buildings to reduce energy usage was also a factor. The need to provide ventilation in our buildings as part of COVID-19 safety measures is still adversely affecting our overall percentage reduction.

A programme of carbon reduction measures continues to be delivered in schools and across the corporate estate, in line with our current Climate Action Plan.

Good progress was made in Q4 on delivery of energy efficiency projects; we achieved 95% of our target with 21 projects delivered against a target of 22, despite supply chain delays, staff shortages and site portfolio changes.

- Eleven projects have been completed as part of the 2022/23 LED lighting programme and an additional project is almost complete (final building checks pending).
- Eight solar photovoltaics (PV) projects have been completed. Two of the ten targeted projects did not fully complete before the end of Q4 due to supply chain lead times for batteries, inverters and roof mounting system components. Both projects will complete in Q1 2023/24.
- The Ninfield Decarbonisation project was completed in November 2022 (Q3). The second project at Herstmonceux achieved practical completion in January 2023 (Q4).
- Tendering commenced for six primary schools heat decarbonisation projects, part-funded by a successful award of grant funding over £1m for the Phase 3b Public Sector Decarbonisation Scheme. There is one corporate project (Greenwood) fully funded by the Council. Contracts have been awarded for three sites with programmes of works planned for summer 2023. Tendering for the other four sites will be completed in Q1 2023/24.
- The annual Greenhouse Gas Report for 2021/22 was published in Q4. This included estimated procurement related carbon emissions from the Carbon Modelling Tool.
- Market testing of the potential “invest to save” Schools’ Solar scheme commenced in Q4. In-house desktop modelling by the Energy team produced indicative system sizes, energy, carbon and cost savings for a sample of ten schools. The data has been used to illustrate how a scheme, part funded by the Council and part funded by an interest free loan, might work. Schools have been asked to review proposals and provide quantitative and qualitative feedback to inform the scheme during meetings scheduled for Q1 2023/24.
- A further four Energy Saving workshops for both School and Corporate Site Managers were delivered in January and February to support energy cost and carbon reduction through good site management practice. This brings the total number of staff trained to 82.
- At the annual Services to Schools conference on 8 February 2023, 46 school business managers attended two presentations on how they might make best use of the Department for

Education (DfE) capital funding for energy efficiency. Tips on energy saving site practices as well as billing and account management from Energy and Schools finance teams were also included.

- A short survey was sent to schools in Q4 to seek further input on how the Council could support schools to invest their DfE energy efficiency funding. This indicated a need for further advice, which will be met through workshops in Q1 2023/24 where a consultant building services engineer will provide impartial advice on energy saving technologies. Tips from Property Energy and advice from Schools Finance on how to claim the grant will also be included. Over 40 schools have already signed up to attend.

Modernising Systems

The Managing Back Office Systems (MBOS) Programme was established to deliver the replacement of the Council's core finance and Human Resources (HR) systems. Replacement of these systems will support further developments to increase agile and digital working. The User Acceptance Test phase has continued in Q4 and gathered greater pace with 84% of all test scenarios passed. Confidence in the quality of the system is significantly higher and focus is now shifting to preparations for Payroll Parallel Run testing and business readiness. The final go-live date remains under review, targeting the end of 2023, to ensure that we have confidence in the quality of the system and data before confirming.

Workstyles

Facilities and support for hybrid working have been delivered across the Council. This included training resources, a Workstyles Policy, Space User Guides, guides and technology support via the Tech Advocates and a suite of office adaptations across three office hubs, to facilitate hybrid working whilst in the office. Subject to the needs of the service, hybrid working allows work to be structured in a way that enables our staff to be as productive as possible, regardless of where they are working. It also supports staff wellbeing and a reduction in our carbon footprint.

A Workstyles staff survey took place in October 2022, and the results have now been analysed and published. The findings of the survey provided insights into hybrid working that covered support for how we work, and property and technology enhancements. Staff engagement group sessions have continued to take place during Q4. Engagement and the analysis of the results of the Workstyles survey have been used to make recommendations for office adaptations such as the use of floors to accommodate larger meetings/areas and moveable furniture additions, such as 'phone booths', to support the use of Microsoft Teams calls whilst in the office. The workstyles office adaptations are designed to ease the demand on meeting rooms and provide additional space for calls and collaboration and support hybrid working.

Work to deliver the new office bases in Hastings continued throughout Q4 as the Council's lease at Ocean House ended in March 2023. The new offices provide a 39% reduction in office space whilst providing new layouts for particular service client needs. The new Hastings offices incorporate a relocation of Workstyles property elements from Ocean House thus efficiently reusing items which were designed to be flexible and moveable when installed. In Q4, acoustic elements were installed in six Eastbourne office hub meeting rooms to improve confidentiality.

Work on the Workstyles property elements for County Hall have been paused to allow resources to be focused on the office moves in Hastings. In Q1 2023/24 some moveable and flexible adjustments will be considered for County Hall, following further engagement.

Human Resources and Organisational Development (HROD)

In response to the significant recruitment and retention challenges as a result of the current labour market conditions and cost of living pressures, a range of initiatives were developed during 2022/23, most notably the development and launch of our new employer recruitment brand and campaign: 'We Choose East Sussex', aimed at promoting the council as a high-quality employer of choice. Initial evaluation shows:

- the proportion of Council vacancies filled has risen from 33% to more than 50%;
- applications from candidates of a minority ethnic background have doubled; and
- there has been an 11% rise in traffic to our online jobs pages and a 17% rise in download of application forms and related documents.

As well as attracting external candidates to the Council, in line with our commitment to supporting and developing our existing managers, two new leadership development initiatives were launched: the 'Ladder to Leadership' programme and Heads of Service masterclass programme. Both initiatives were well received, and evaluations are now taking place; these will help us to further enhance and develop these programmes for the future.

Our extensive wellbeing offer was also further enhanced during 2022/23 with a range of new initiatives. In particular, a musculoskeletal (MSK) workshop, aimed at frontline operational staff in Adult Social Care and Health, was delivered in partnership with Brighton University. The purpose of the workshop was to help staff make meaningful and sustainable changes to support better MSK health and thereby reduce related sickness absence.

Attendance Management and Wellbeing

The 2022/23 year end sickness absence figure for the whole authority (excluding schools) is 10.07 days lost per full time employee (FTE), an increase of 8.9% since last year. The 2022/23 target of 9.10 days/FTE has not therefore been met. The predominant reason for the increase in absence rates is a rise in COVID-19 related absences at the beginning of 2022/23.

Mental health absences have also increased by 1,483 days compared to the same period last year. However, the benchmarking data from GoodShape suggests this is a common theme across local authorities and our absence rates are within the average for this. Set against this background, we have increased support to staff by:

- Engaging with the workforce to understand how we can improve our stress risk assessment tool. The improved form will be launched in the coming months.
- Running a dedicated 'mental fitness' campaign for stress awareness month in April, including fully booked 'food for your mood' workshops and evidence-based signposting.
- Raising awareness of the mental health support available from our Employee Assistance Provider and partners 'able futures' through a series of interactive staff webinars and individual staff sessions.
- Promoting financial wellbeing through our Employee Assistance Programme (EAP) and external partners.
- Launching a short 4-minute film for World Mental Health Day to promote the resources available, raise awareness and encourage early intervention.
- Growing our Mental Health First Aid network which continues to pro-actively support staff and promote wellbeing resources within teams.
- Exploring a bespoke 'nurse led' service through our absence management provider, prompting all employees reporting a mental health absence to speak with a nurse at the earliest opportunity.

More broadly, we will shortly be running a pilot facilitating a series of 'Long Covid Cafes'. These coaching style sessions will explore coping strategies and effective signposting. Based on the research on long COVID-19 they should be effective in reducing the length of time employees are absent.

Procurement

Savings achieved through procurement, contract and supplier management activities

The Council has spent £299m with 898 local suppliers over the past 12 months, which equates to 66% 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.

Social Value

The refreshed East Sussex Social Value Marketplace was launched during 2022/23. The Marketplace enables us to work collectively with suppliers and Voluntary Community and Social Enterprise (VCSE) partners to improve the social, economic and environmental wellbeing of our residents and local communities. Several contracts with significant social value commitment were secured this year, including:

- The Highways and Infrastructure Services Contract: the successful supplier has committed to a social value offer of around £180m (around 62% of contract value). This includes a commitment to deliver 60% of the contract value through local supply chains, in addition to delivering apprenticeships, a wide range of employability support, and creating local jobs.
- Extra Care Housing schemes: the successful supplier has committed to a social value offer of around £2.2m. The majority of their social value commitment is around training local people to NVQ level 2/3 and providing job opportunities to the long term unemployed, those currently working less than 16 hours per week and 18-24 year olds not in employment, education or training.

In Q4, a total of 17 contracts were awarded, of which seven 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 in-scope contracts for Q4 had a total contract value of £17.87m and secured £6.48m in Social Value commitment, which equates to an outturn of 36%. This brings our final outturn figure for the year to 57%.

The Social Value secured through our Property Frameworks used for our Planned Maintenance programme in 2022/23 has been reported in Q4. Contracts with a combined value of £13.9m were awarded and secured £5.98m in Social Value, which equates to 43%. The Social Value consists of a number of different measures, including targeted spend with local sub-contracted suppliers and contractors, which is an important contributor to economic growth. Other benefits included various employment and skills initiatives, such as school talks to educate pupils on careers in the construction industry; multiple work experience placements for older pupils and college students; and curriculum support for colleges.

The Social Value figures detailed above are financial proxies used in the Social Value Measurement Charter, to reflect the value of how much of a social impact the commitments will have to local residents and communities, based on the measurements that in the [National Themes, Outcomes and Measures \(TOMs\)](#).

The Place Scrutiny Committee carried out a Scrutiny Review of Procurement in 2022/23 which focussed on Social Value and Buying Local policies and procedures. The review considered a wide range of evidence and was also able to comment on and endorse the East Sussex Social Value Policy. The Review found that a great deal of work has been undertaken to make sure the Council's Social Value requirements are well understood and considered at an early stage of the procurement process, and that the Buying Local policy area and processes are well developed and meeting the Council's targets. The report is due to be approved at Full Council in May 2023.

Procurement's Policy Team continues to build on the success of achieving publication of the Environmentally Sustainable Procurement Policy (ESPP) in Q3. Extensive guidance for the

Procurement Team on how to utilise the policy has been published on our new Procurement Intranet site.

Internal Audit

The Chartered Institute of Internal Auditors carried out an independent external assessment of our Internal Audit function in Autumn 2022, incorporating a full validation of the service's own self-assessment, interviews with key stakeholders from across all the Orbis partner councils and discussions with Internal Audit team members. Orbis Internal Audit were assessed as achieving the highest level of conformance available against professional standards with no areas of non-compliance identified, and therefore no formal recommendations for improvement.

Property

Property provided increased advice and options for several organisational transformation programmes throughout the year including Q4. 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, supporting service transformation and providing advice to schools on energy efficiency.

Key outcomes secured across Property over the year include:

- Increasing the Council's commercial income portfolio by 5% during 2022/23 as compared to 2021/22.
- Completing disposal of two key assets to secure capital receipts of £1.15m and securing approval from the Lead Member for Resources and Climate Change to commence marketing on three sites in Q4, which is now underway.
- New accommodation was found for the Modern Records service in Q3 by re-purposing a Council owned asset. The new site will allow the Modern Records service to move from Ropemaker in due course. The accommodation is smaller than the current premises and will contribute to less property operational costs and reduced carbon emissions.

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.

During Q4, the initial phase of the 'Land Release for Housing Development' workstream was completed (funded by One Public Estate Opportunity Development Fund (ODF)). Engagement with all local authorities (LAs) in East Sussex took place to develop a pipeline of LA owned brownfield sites to be put forward as bid applications for the Brownfield Land Release Fund (BLRF). The BLRF helps to unlock sites for housing, which may not otherwise be available due to viability issues. The next application round is anticipated in Q4 2023/24. This follows the success of the £485,000 BLRF capital grant funding awarded to SPACES partners earlier in 2023/23 to deliver a total of 30 new homes on brownfield land in the county.

Furthermore, the 'Health and Wellbeing Hubs' ODF workstream has also progressed, with the appointment of Sussex Innovation to carry out national and local research and stakeholder engagement. The consultant will produce a report on how to deliver health and wellbeing hubs effectively. The outputs will support existing health hub projects as well as help to identify future opportunities across the county.

IT & Digital

The Council achieved Cyber Essentials Plus accreditation during 2022/23 (Q3). Cyber Essentials Plus is the industry standard for the private and public sectors, underpinning safe sharing with partners and helping ensure sufficient controls are in place to minimise the risk of a cyber incident. Business continuity preparedness exercises have been undertaken, and an enhanced network detection and response solution has been purchased. This system will use artificial intelligence,

machine learning and data analytics, in near real-time, to detect threats before they become destructive or damaging.

Migration of services to the new South East Grid network on behalf of the Link Consortium has continued in Q4. Hosted by the Council, the network 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. Discussions are underway with other public sector organisations about their use of the Council's framework contract for the provision of high speed digital infrastructure.

During Q4, approval to source a Microsoft Teams, flexible new cloud-based telephony platform was given by the Lead Member for Resources and Climate Change. This will replace the current on-premise solution when the contract expires in 2024. Following extensive investigation of potential options, Microsoft Teams is expected to provide value for money and support the Council's hybrid working pattern. Procurement activity has now commenced to replace the core telephony solution paired with a dedicated contact centre solution. The change from landline-based telephony builds on existing technology investment, supports hybrid working and provides a sustainable solution, reducing our carbon footprint (removing handsets and on-premises equipment) and removing building dependency, thereby supporting a reduction in the Council's office space.

External Funding

During Q4 the External Funding Team helped 11 organisations secure £254,600. This included a number of small to medium sized applications from organisations such as the Pelham Community Hub & Coffee Lounge in Sidley, Warming Up the Homeless in Bexhill and Home Start East Sussex, which works to support, encourage and develop the increased safety, confidence and independence of local families who have experienced adversity.

Throughout 2022/23 the team supported 220 organisations, 66 Council colleagues, and signposted 43 individuals to relevant services:

Resources

- Funding News, a monthly electronic publication about forthcoming funding opportunities (over 10,200 subscribers).
- East Sussex 4 Community, a free to use database of funders.

One to one support

- 307 funding searches tailored to organisations' needs.
- Bid readiness – talking through practicalities and steps to take before applying. The team met with 101 organisations and 27 council colleagues to discuss their specific requirements.
- Reviewing grant applications, acting as a critical friend, vetting proposals for strengths and weaknesses. We carried out 11 quality checks and delivered eight bid writing training sessions attended by 460 people.

Partnership working

- Supporting Council departments in countywide initiatives such as “Stewardship approach to tackling loneliness”.
- Supporting the development and running of grant programmes such as the Winter Support Fund.
- Working with key stakeholders at county and regional levels discussing trends and sharing best practice.

By facilitating connections between groups and colleagues the team helped secure almost £1.4m, through 45 grants which ranged from £500 to £485,000. These projects mostly covered communities (23 projects) and health and wellbeing (15 projects).

Revenue Budget Summary

The 2022/23 Business Services net revenue budget is £26.941m and has a net underspend of £0.218m. There were no planned savings in BSD this financial year.

Finance and Business Administration net underspend of £0.126m (**ref ii**): the forecast overspend in Business Administration has continued to reduce from Q2, closing at £0.058m. This was mainly due to additional income and vacancy savings and is further offset by a net underspend in Finance of £0.178m, arising from vacancy and recruitment gaps.

The remaining service areas had minor variances, including the ESCC contribution to the Orbis partnership.

Capital Programme Summary

The 2022/23 capital budget is £26.018m and has underspend of £0.978m, slippage of £3.301m, and spend in advance of £0.438m at Q4.

Special Provision in Secondary School has slippage of £0.422m (**ref iii**) as the scope of the project is being re-assessed.

14 Westfield Lane has underspend of £0.616m and slippage of £0.053m (**ref iv**). This was mainly due to the budget provisionally held for potential land charge, which is no longer required.

The Core Programme - Schools Basic Need has a combination of underspend and slippage totalling £0.339m (**ref v**): £0.216m underspend from Hailsham Secondary school project and slippage on other projects totalling £0.123m.

Core Programme - Capital Building Improvements Schools has spend in advance of £0.438m (**ref vi**), largely due to the large number of roof projects in progress.

Core Programme - IT & Digital Strategy Implementation has slippage £0.689m (**ref vii**), largely due to staff resource limitations. None of the delayed projects or programmes affects the Council's existing systems or security but may delay new capabilities being introduced.

Core Programme - IT & Digital Strategy Implementation MBOS has slippage £1.820m (**ref viii**), which reflects delays in build and testing.

Performance exceptions (Q4 – 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	2022/23 outturn	Note ref
Reduce the amount of CO2 arising from County Council operations	7.4% reduction (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	A	CO	Q3: 33% reduction (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	-	-	-	-	-	-
Total Savings	0	0	0	0	0	
			-	-	-	-
			-	-	-	-
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	0	0	0	0	

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

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

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

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

Revenue Budget 2022/23 (£'000)

Divisions	Planned Gross	Planned Income	Planned Net	2022/23 Gross	2022/23 Income	2022/23 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Finance & Business Administration	10,586	(5,900)	4,686	12,074	(7,514)	4,560	(1,488)	1,614	126	ii
HR & OD	3,019	(1,089)	1,930	3,345	(1,427)	1,918	(326)	338	12	
IT & Digital	12,844	(4,777)	8,067	16,676	(8,651)	8,025	(3,832)	3,874	42	
Procurement	-	-	-	-	-	-	-	-	-	
Property	29,071	(20,700)	8,371	26,723	(18,374)	8,349	2,348	(2,326)	22	
Contribution to Orbis Partnership	3,887	-	3,887	3,871	-	3,871	16	-	16	
Total BSD	59,407	(32,466)	26,941	62,689	(35,966)	26,723	(3,282)	3,500	218	

Capital programme 2022/23 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget 2022/23	Actual 2022/23	Variation (Over) / under 2022/23 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	269	81	81	-	-	
Property Agile Works	-	-	-	-	-	-	-	-	
Lansdowne Unit (CSD)	75	75	75	10	65	-	65	-	
Special Educational Needs	3,198	3,198	175	150	25	-	25	-	
Special Provision in Secondary School	120	120	750	328	422	-	422	-	iii
Special Educational Needs - Grove Park	19,179	19,179	120	55	65	65	-	-	
Disabled Children's Homes	786	786	57	46	11	-	11	-	
14 Westfield Lane	721	721	721	52	669	616	53	-	iv
Core Programme - Schools Basic Need	98,444	98,444	2,749	2,410	339	216	123	-	v
Core Programme - Capital Building Improvements Corporate	44,119	44,119	3,439	3,370	69	-	69	-	
Core Programme - Capital Building Improvements Schools	42,817	42,817	5,179	5,617	(438)	-	-	(438)	vi
Core Programme - IT & Digital Strategy Implementation	78,847	78,847	4,186	3,497	689	-	689	-	vii
Core Programme - IT & Digital Strategy Implementation MBOS	-	-	8,193	6,373	1,820	-	1,820	-	viii
IT & Digital - Utilising Automation	24	24	24	-	24	-	24	-	
Total BSD Gross	291,830	291,830	26,018	22,177	3,841	978	3,301	(438)	

Communities, Economy & Transport – end of year 2022/23

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

Economy and environment

Employability and Skills

The Careers Hub has supported school to achieve an average of 5.4 national benchmarks in March 2023. We recruited 16 further Industry Champions in Q4, bringing the total number of Champions supporting schools and colleges at the end of 2022/23 to 206. 54 Open Door visits took place in Q4, offering 691 pupils experience of the workplace, with employers including Albion in the Community, Glyndebourne Opera House and the RSPCA. The Careers Hub also hosted an iCan careers event for young people with Special Educational Needs and Disabilities and/or Mental Health and Emotional Wellbeing difficulties in Q4. 259 students, 95 teachers and school staff, 30 providers and 63 professionals attended the event.

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 delivery of the project started in Q4, with the new Multiply Team providing numeracy training to over 700 people.

Apprenticeships

By the end of Q4, 115 members of staff had enrolled onto a new apprenticeship; there are currently 270 staff across the council and in schools undertaking an apprenticeship. Apprenticeships are continuing to be used to address skills shortages and offer existing staff a variety of routes to progress their careers, for example, the apprenticeship degree training in areas such as social work, occupational therapy, and teaching.

During Q4, all new full-time administration roles have been advertised with the option for the successful candidate to undertake an apprenticeship. The aim of this initiative is to widen the pool of candidates while highlighting the professional development opportunities within the Council.

A new Pre-Employment Co-ordinator post, funded from the one-off additional investment money agreed by Cabinet, was appointed during Q4. This post will establish clear pathways for job seekers to access opportunities within the Council, particularly from amongst disadvantaged groups or those facing particular barriers to employment.

Apprenticeship Roadshows returned to Hastings and Eastbourne in Q1, with 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. The commitment and hard work of apprentices was then celebrated at an East Sussex graduation ceremony in Eastbourne on the 19 October 2022.

Cultural investment and recovery

Tourism business leaders came together in Q1 to form a Sussex Tourism Leadership Group. The group identified three priority work packages, Meetings, Incentives, Conferences and Exhibitions (MICE); the Sussex story; and market segmentation. In Q2, a MICE subgroup and a Sussex Story subgroup met to agree actions plans for 2023/24. Work on the Sussex Story continued in Q3 and Q4, and the Sussex Visitor Economy Industry Group also contributed to the draft Sussex Wine Tourism Strategy funded by the UK Community Renewal Fund and led by Sussex Modern.

The Sussex Visitor Economy Initiative (SVEI) led by Brighton and Hove City Council (BHCC), West Sussex County Council (WSCC) and East Sussex County Council (ESCC) has submitted an

Expression of Interest to Visit England/Visit Britain to become a Local Visitor Economy Partnership for Sussex. The Local Visitor Economy Partnerships will work in collaboration locally, regionally and nationally on shared priorities and targets to support and grow the visitor economy.

The Turner Prize will be hosted by the Towner Eastbourne from September 2023. As part of the hosting, the Council funded a successful bid for a £500,000 grant from Arts Council England to enable several Eastbourne based arts organisations, Sussex Modern and Public Health, to deliver a programme of local events for young people which will take place while the shortlisted works are exhibited. It is expected that 300,000 additional people will visit Eastbourne during the six months of the exhibition. It is estimated that the international exposure has already generated £280m worth of publicity for the town, with visitor numbers already doubling at peak times and hospitality businesses reporting an increase in custom.

Broadband

The Broadband Project is completing the connections to the final remaining properties identified as part of the scheme, including to some very complex sites. The project will move to formal contract closure once all targets have been delivered, which is expected in Q1 2023/24. The Broadband Team is continuing to engage with Broadband Delivery UK (BDUK) on its centrally run Project Gigabit programme. BDUK has put the Gigabit Voucher scheme, including the East Sussex top up, on hold during the procurement process and we are awaiting confirmation of when BDUK will allow communities to apply for vouchers again. The Broadband Team is continuing to push BDUK for details of how they plan to cover the very hardest to reach properties in the county.

Business support and job creation

The Economic Development Team has developed an East Sussex business support programme, funded by district and borough partners using their UK Shared Prosperity Fund (UKSPF) allocations. The programme will provide support to both new and established businesses. It will give local Small and Medium Enterprises access to high quality, professional advice and support to help them adapt and thrive through the current economic challenges and will help retain or create good quality local jobs in the county.

Business support programmes helped businesses to create or safeguard 28 jobs in Q4. During 2022/23 195 jobs were created or safeguarded. Locate East Sussex helped 20 businesses to remain within, or relocate to, East Sussex in Q4, making the 2022/23 total 51.

Locate East Sussex has been extended for a further year, and will continue to provide support to businesses in 2023/24. The service will have a reduced budget due to the withdrawal of contributions from the district and boroughs councils and the ending of EU match funding for the scheme.

Environment and climate change

Teams in CET and BSD have worked together with partners to develop and deliver carbon reduction and climate change adaptation work. In 2022/23 this has included:

- Assisting 149 Small and Medium Enterprises (SMEs) to measure their carbon footprint and awarding energy grants, totalling £250,000, to 49 SMEs to implement carbon reduction measures.
- Recruiting a new dedicated post focusing on reducing emissions from the Council's procurement activity, which makes up about 95% of our total corporate carbon emissions.
- Delivering carbon literacy training to 259 staff and Members, and sharing the e-learning climate change module with district and borough councils.
- Continuing to deliver the Active Travel programme, including a successful bid for £180,000 from the Department for Transport, and submitting a capital bid for capability funding.

Planning

100% of County Matter applications were determined within the statutory determination period in 2022/23. 100% of County Council development applications were also determined within eight weeks or within an agreed extension of time during 2022/23.

Highways, transport and waste

Highways improvements and road condition

A number of highway improvements were completed in 2022/23 using the one-off investment funding agreed by Cabinet in November 2021. Using the extra investment, we have completed an extra 1,117 patch repairs over 735 sites. We have also completed 367 small patch repairs to footways. We installed 1,193 new signs, costing £0.5m, to replace worn out signs. The remaining £0.5m of works will be undertaken in 2023/24 and 2024/25 with the entire programme forecast to be completed by 31 March 2025. We also completed £0.2m worth of refreshed road marking works and will complete a further £0.3m worth of works in 2023/24.

We completed 35 resurfacing projects to improve the condition of the county's roads in Q4. In total we completed 147 resurfacing projects during 2022/23, improving the condition of over 60 miles of roads. We repaired 12,207 potholes during Q4, 10,392 of which were potholes in the road; the remainder were potholes on the pavement. There was a significant increase in reported potholes during Q4, following a mix of cold and wet weather. The number of pothole repair gangs was increased and working hours extended in response. However, due to the challenging conditions some potholes were not repaired within the target timescales. Most of these were potholes that were assessed to be a lower risk to road users which we aim to repair within 5 days of being reported. Overall, 93.7% of the repairs to potholes were completed within the required timescales in 2022/23. There was a delay of six days, on average, for the pothole repairs not completed on time in 2022/23. During the year 30,000 potholes were repaired, with 21,600 of these potholes in the road. This is a significant increase on the 24,000 potholes completed in 2021/22.

A new highways contract was awarded to Balfour Beatty Living Places in October 2022. The new contract is worth £297m and started in 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.

The road condition outturns (where a lower figure indicates better road condition), have been published, these figures are only available at one point each year and are based on specialist laser surveys undertaken in Summer 2022. The percentage of Principal roads requiring maintenance was 5%, above the target of 4%, but matching the outturn from 2021/22 (**ref i**). The percentage of Non-Principal roads requiring maintenance was 6%, above the target of 4%, but matching the outturn from 2021/22 (**ref ii**). The percentage of Unclassified roads requiring maintenance was 13%, below the target of 14%, and the same outturn as 2021/22. These targets were set as part of a ten-year programme of investment to improve the condition of roads in East Sussex. The winter saw challenging weather for the condition of the roads, with two periods of very wet and cold weather in November/December 2022 and March 2023. By the end of January 2023, we had more than doubled the number of pothole repair gangs from 10 to 23 and extended working hours because of the number of potholes.

Road safety

We completed four infrastructure schemes to improve road safety in Q4. Two of these schemes were in Eastbourne, one in Bodiam and one in Hastings. In total during 2022/23, the highways contractor completed 17 road safety schemes. Whilst we have identified, designed and costed several other schemes, it has not been possible to schedule these within the final works

programme before the end of the existing highways contract. These schemes will be carried over for the new highways contractor to implement (**ref iv**). The very wet and, at times, cold weather this winter has put extreme pressure on our highways contractor who have been dealing with an unprecedented number of potholes and drainage issues over the last few months, and this has impacted on all other highway activities including diverting resources away from our planned and programmed work.

We delivered 211 'Bikeability' courses to 1,124 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park during Q4. During 2022/23, we delivered 555 courses to 4,354 individuals. 99 'Wheels for All' sessions were also delivered at the Sports Park during Q4 to 633 attendees. During 2022/23 we delivered a total of 252 'Wheels for All' sessions, to 3,649 individuals.

Transport and parking

The Government confirmed in Q2 that the Council would receive £41m towards our Bus Service Improvement Plan (BSIP). This allocation was the third highest for shire/rural authorities, and the highest per capita amongst these authorities. In Q2 the Lead Member agreed to use existing underspend from the Transport Hub budget to fund the early implementation of bus fare reductions, to encourage bus use and assist operators in maintaining a high-quality bus network in the county. The Enhanced Partnership Plan and Schemes were agreed in Q3, and the first tranche of funding has now been received from the Department for Transport. The new Bus Team are analysing the tenders from bus operators for the enhanced bus services, with the additional services expected to start running in Q1 2023/24.

The Transport Hub team worked quickly in Q2 to provide temporary bus stops at the bottom of School Hill in Lewes, following the decision by the owners of Lewes Bus Station to stop buses using the bus station. We completed works to widen the footways and install bus shelters in Q4.

In summer 2022 Stagecoach, the main operator of bus services in the county, informed the Council that they would be significantly reducing their services. The Transport Hub Team secured nine additional services through a tender process. This investment of £500,000 ensured that nearly all communities continued to be served by a bus route, meaning people could continue to access essential services, employment and education.

Following the launch of the Government's Local Electric Vehicle Infrastructure (LEVI) fund, we have been successful in securing a total of £105,000 towards capability funding. This money will help to support the development of the Council's infrastructure plan. Up to £4.4m of LEVI capital funding was also allocated to the Council to support infrastructure delivery and will be available in 2023/24 or 2024/25.

The Home to School Transport Team put in place school transport provision for over 6,000 children in 2022/23. The team have managed an increase in the number of children with Special Educational Needs and Disabilities requiring specialist transport, and the reduced the number of high-cost solo routes being used which has helped to, in part, mitigate the significant overspend in the service seen the first half of 2022/23. A proactive engagement programme with schools has improved transport reviews, which has also played an important part in containing cost increases.

A review of the parking restrictions in Rother District, implemented in September 2020, is being undertaken by the Parking Team. As part of the review the team received over 1,000 requests from people in Rother for new parking controls, such as double yellow lines, new disabled bays or resident parking permits. A formal consultation on the proposed new parking controls was conducted in February and March 2023. The results of this consultation are being reviewed and recommendations for new controls are due to be considered by the planning committee in Q1 2023/24.

Waste

54.6% of household waste was re-used, recycled or composted or used beneficially in Q3 (reported a quarter in arrears). The Energy Recovery Facility (ERF) was running more efficiently during Q3, which has resulted in less tonnage coming out of the facility. This has resulted in less bottom ash and metals, which are included in the recycling rates. There has also continued to be a reduction in dry mixed recycling and composted materials.

The Waste Team introduced a number of measures to reduce waste and improve recycling services in 2022/23, including:

- Introduced rigid plastic recycling at Newhaven and Heathfield Household Waste and Recycling Sites (HWRS).
- Expansion of the Hailsham HWRS.
- The reuse shop at Eastbourne HWRS was improved and had a new roof fitted.
- A mechanical sweepings bay was installed at Maresfield Waste Transfer Station. Wealden District Council's street sweepings are now separated for recycling, reuse and composting.
- Delivered a communications campaign to increase awareness of the hazardous nature of batteries, increase battery recycling, and reduce the amount being thrown into rubbish and recycling bins.
- Received high income from sales of recycling and electricity which significantly reduced overall expenditure on waste.

Communities

Trading Standards

During 2022/23 Trading Standards obtained Proceeds of Crime Act (POCA) confiscation orders against convicted individuals totalling nearly £100,000. The POCA ensures that criminals do not profit from their crimes. A proportion of any payment received against those orders is retained by the authority to invest in future enforcement activity. Trading Standards also received civil compensation of over £160,000 in Q4, which is being distributed to nine victims of fraud. The defendant was originally convicted by Trading Standards in 2016 for consumer protection offences, and a Proceeds of Crime Confiscation Order was made in 2017. However, at this time the defendant was an undischarged bankrupt and had no available assets to pay his victims. A new investigation by Trading Standards revealed significant financial assets of the defendant resulting in the new civil compensation agreement.

57 businesses and individuals received training and advice from Trading Standards in Q4. Improvements have been made to the recording of support on the Trading Standards system and the resulting updated figures for quarters 1 to 3 show a higher number of businesses and individuals receiving support than was previously reported. In total during 2022/23, 379 businesses and individuals received training and advice from Trading Standards, meeting the target for the year **(ref iii)**.

Trading Standards made 104 positive interventions to protect vulnerable people in Q4. 93 of these were as part of support sessions and training delivered to vulnerable groups, while 11 were direct interventions to protect vulnerable people. During 2022/23, there were 530 positive interventions, 418 of which were support sessions and training and 112 were direct interventions. The number of interventions was boosted in 2022/23 by working with new groups such as the Financial Inclusion team.

Rights of Way (RoW) and Countryside Sites

The England Coastal Path is a new walking route that will follow the entire coast of England and is due to be fully open in 2023/24. The Council chairs the South East England Coast Path Trail Partnership, which is responsible for a 250 mile section of the England Coastal Path running along the coast from Bexley to Brighton. During 2022/23 new sections of the path in East Sussex have been opened from Shoreham-by-Sea to Eastbourne and Camber to Folkestone.

We completed 91% of high priority maintenance work on schedule in 2022/23, against a target of 80%. A long period of dry weather in summer 2022 allowed improved access for maintenance work, as well as reducing the level of vegetation growth. Both these factors allowed a greater focus on planned rather than reactive work.

Libraries

470 people enrolled on Family Learning Programmes at East Sussex libraries in Q3. 116 of these were in Family Learning, English, Maths and Language programmes, while 354 were in Wider Family Learning programmes. During the whole of 2022/23 there were 1,166 enrolments, 959 of which were in Wider Family Learning programmes, and 207 were in Family Learning, English, Maths and Language programmes. 19 people passed online learning courses, including in IT, English and Maths in our libraries in Q4, bringing the total number of achievements for 2022/23 to 83.

The Poet Laureate, Simon Armitage, visited Eastbourne library in March as part of his decade long tour of UK libraries. The E to G Libraries Tour, ran from March 17 to March 23 and was the latest leg of Simon's ten-year adventure celebrating UK libraries. At the event in Eastbourne Simon read solo from a range of his work and answered questions from the audience.

The refurbishment of our library buildings continued in 2022/23, with works completed at Rye and Newhaven libraries. Improvements have been made to the layout to enhance the customer experience. Children's areas have been upgraded and new seating provided at both libraries, while study spaces have also been upgraded at Newhaven library. The improvements will support the library service to deliver its aims, including improving child and adult numeracy and literacy.

Revenue Budget Summary

The CET revenue budget was £62.566m and was underspent by £0.663m. There was £0.908m of COVID-19 costs and lost income which has been offset with COVID-19 tranche funding. The underspend would have been higher, but only £0.255m of the £1m Parking savings target was achieved this year (**ref v**). 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 £0.06m Environmental Service saving is unachievable and the department will look to find alternative savings next year (**ref vi**). 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 reduced disposal costs. As agreed, £2.4m 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 vii**). There is a net overspend on the Highways budget due to streetlighting electricity, the cost of correcting safety defects, additional gritting and drainage works, and additional tree work due to Ash Die Back (**ref viii**). The Economy overspend is mainly due to Hastings Borough Council's decision not to remove the byelaw prohibiting cycling in Alexandra Park. The Alexandra Park Cycle scheme was therefore aborted resulting in the capital costs already incurred being assigned back to the revenue budget (**ref ix**). The department decided to not draw down £0.285m of earmarked reserves, as there was the opportunity to manage with current resources and avoid unnecessary calls on corporate reserves. There are a number of variances across other services consisting mainly of staff vacancies, project slippage and additional income.

Capital Programme Summary

The final CET capital programme had a gross budget of £55.329m and there was slippage of £5.846m, overspend of £1.189m, underspend of £0.847m and spend in advance of £0.703m. Schemes with the largest slippage include the Hastings and Bexhill Movement and Access Package, where elements of the scheme will now be undertaken by the new Highways contractor in May 2023 **(ref xiii)**. The Climate Emergency programme slipped to cover retention payments not yet due and underspends allocated to 2023/24 projects **(ref xi)**. Bus Service Improvement Plan works are delayed pending a consultant's report **(ref xii)**. There were delays on a number of Integrated Transport schemes including the Casualty Reduction Programme, Battle Hill, Dropped Kerbs and Uckfield Bus Station **(ref xiv)**. The need to redirect footway gangs to repair potholes has led to slippage in the Visually Better Roads scheme **(ref xvii)**.

The main underspend is on the Emergency Active Travel scheme, where the grant was larger than expected and a number of schemes bid for turned out to not be feasible **(ref xv)**. The opportunity to bring forward additional patching works has resulted in the spend in advance on the Highways Structural Maintenance programme **(ref xvi)**. 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 x)**. There are several schemes that are forecasting smaller variances.

Performance exceptions (Q4 – 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	2022/23 outturn	Note ref
Percentage of Principal roads requiring maintenance	5%	4%	G	G	G	R	5%	i
Percentage of Non-Principal roads requiring maintenance	6%	4%	G	G	G	R	6%	ii
The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards	126 individual delegates trained; 204 businesses received bespoke advice	350	G	G	R	G	379 (107 individual delegates trained; 272 businesses received bespoke advice)	iii

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	2022/23 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	A	R	17 Safety Schemes implemented	iv

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	255	745	-	v
Libraries	183	183	183	-	-	
Environmental Services	60	60	-	-	60	vi
Archives	14	14	14	-	-	
Total Savings	1,257	1,257	452	745	60	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	1,257	1,257	452	745	60	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
Parking	745	-	745	
Environmental Services	-	60	60	
Total	745	60	805	

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

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

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

Revenue Budget 2022/23 (£'000)

Divisions	Planned Gross	Planned Income	Planned Net	2022/23 Gross	2022/23 Income	2022/23 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Management and Support	5,888	(4,456)	1,432	8,734	(7,421)	1,313	(2,846)	2,965	119	
Customer and Library Services	8,217	(3,883)	4,334	8,881	(4,402)	4,479	(664)	519	(145)	
Communities	4,730	(1,865)	2,865	5,167	(2,562)	2,605	(437)	697	260	
Transport & Operational Services	92,291	(53,970)	38,321	94,109	(56,996)	37,113	(1,818)	3,026	1,208	vii
Highways	15,630	(2,653)	12,977	18,715	(5,108)	13,607	(3,085)	2,455	(630)	viii
Economy	5,390	(3,754)	1,636	6,519	(4,694)	1,825	(1,129)	940	(189)	ix
Planning and Environment	3,955	(2,954)	1,001	4,685	(3,724)	961	(730)	770	40	
Total CET	136,101	(73,535)	62,566	146,810	(84,907)	61,903	(10,709)	11,372	663	

Capital programme 2022/23 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget 2022/23	Actual 2022/23	Variation (Over) / under 2022/23 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	26	-	26	-	26	-	
Covid-19 Recovery - Libraries Targeted Support	250	132	211	93	118	118	-	-	
Peacehaven Library	70	70	1	1	-	-	-	-	
Libraries	5,139	5,139	497	428	69	-	69	-	
Broadband	33,800	33,800	911	908	3	-	3	-	
Bexhill and Hastings Link Road	126,247	127,266	318	1,337	(1,019)	(1,019)	-	-	x
BHLR Complementary Measures	1,800	1,800	167	38	129	-	129	-	
Economic Intervention Fund	8,884	8,884	242	213	29	-	29	-	
Economic Intervention Fund - Loans	3,000	3,000	347	220	127	-	127	-	
Stalled Sites Fund	916	916	35	9	26	-	26	-	
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	284	284	284	284	-	-	-	-	
Skills for Rural Businesses - Post Brexit	4,413	4,413	915	915	-	-	-	-	
Observer Building GBF	315	315	315	315	-	-	-	-	
Community Focused Road Safety Interventions	750	750	-	28	(28)	-	-	(28)	
Climate Emergency Works	9,945	9,859	2,448	1,246	1,202	86	1,116	-	xi
Flood and Coastal Resilience Innovation Programme	445	445	641	709	(68)	-	-	(68)	
SALIX Decarbonisation - Ninfield School	145	145	-	-	-	-	-	-	
SALIX Decarbonisation	369	455	77	163	(86)	(86)	-	-	
Newhaven Port Access Road	23,271	23,271	257	191	66	-	66	-	
Real Time Passenger Information	2,963	2,963	74	48	26	-	26	-	

APPENDIX 5

Approved project	Budget: total project all years	Projected: total project all years	Budget 2022/23	Actual 2022/23	Variation (Over) / under 2022/23 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Bus Service Improvement Plan	22,315	22,315	1,125	390	735	-	735	-	xii
Replacement Lewes Road Bus Station	100	100	100	96	4	-	4	-	
PAX Software System	11	11	11	11	-	-	-	-	
Hastings & Bexhill Movement & Access Package	9,534	9,534	2,265	1,096	1,169	-	1,169	-	xiii
Eastbourne/South Wealden Walking & Cycling Package	6,936	6,936	540	287	253	-	253	-	
Hailsham / Polegate / Eastbourne Movement & Access Corridor	2,251	2,251	684	565	119	-	119	-	
Eastbourne Town Centre Movement and Access Package A	4,286	4,286	532	664	(132)	-	-	(132)	
Eastbourne Town Centre Movement and Access Package B	5,454	5,454	304	304	-	-	-	-	
Other Integrated Transport Schemes	65,690	65,609	3,260	2,567	693	81	612	-	xiv
A22 Corridor Package	962	1,043	533	614	(81)	(81)	-	-	
Community Match Fund	771	771	90	36	54	-	54	-	
Emergency Active Travel Fund Tranche 2	1,456	892	756	193	563	563	-	-	xv
Exceat Bridge	10,591	10,591	1,955	1,566	389	-	389	-	
Exceat Bridge (Blight notice)	1,000	1,003	1,000	1,003	(3)	(3)	-	-	
Queensway Depot Development	1,956	1,956	175	137	38	-	38	-	
Hailsham HWRS	171	171	171	169	2	2	-	-	
Core Highways Structural Maintenance	456,327	456,327	21,686	22,140	(454)	-	-	(454)	xvi
Visually Better Roads	5,800	5,800	4,809	4,316	493	-	493	-	xvii
Core Programme - Bridge Assessment Strengthening	36,663	36,663	1,981	1,990	(9)	-	-	(9)	
Core Programme - Street Lighting - Life Expired	33,001	33,001	2,973	2,829	144	-	144	-	
Core Programme - Street Lighting - SALIX scheme	2,961	2,961	650	431	219	-	219	-	
Core Programme - Rights of Way Surface Repairs and Bridge Replacement	9,844	9,844	565	578	(13)	-	-	(13)	
Total CET Gross (Planned Programme)	904,082	904,422	55,331	50,528	4,803	(339)	5,846	(704)	

Governance Services – end of year 2022/23

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

Reconciling Policy, Performance and Resources (RPPR)

Planning for 2023/24 and beyond culminated in February with the agreement of the budget and Council Plan by County Council, informed by engagement events with strategic partners, young people, business representatives and Trade Unions as well as input from scrutiny committees. The Council Plan and Portfolio Plans 2023/24, which set out our priority and delivery outcomes for the coming year and our plans for delivering them, have been published online. Delays to the implementation of reforms, additional short-term grant funding for social care, and increased flexibility on levels of Council Tax and the adult social care precept, together with our prudent planning, means that, for now, our financial position remains secure despite the challenges we face. However, further ahead, demand and costs will continue to grow, and there will be additional expectations arising from national reforms. This means we are likely to face a much more challenging position in future years. We will continue to work with our local, regional and national partners to highlight the specific needs of East Sussex, and to press for fair and sustainable allocation of funding that enables us to continue to meet the needs of our residents.

RPPR has once again proved to be effective in matching our resources with our delivery plans for our priority outcomes during 2022/23. Our integrated planning process has allowed us to continue to focus and protect our spending where it will deliver our priority objectives most effectively, and ensure we have the demographic trends and performance information to monitor progress, as well as evidence to support lobbying at a local, regional and national level. Our robust planning has meant that, despite significant challenges faced during the year, the Council has been able to provide stability in our service offer to residents. We have continued to use this short-term stability to prepare for challenges ahead, particularly in children's social care where additional investment in more sustainable models, focused on keeping more children with their families, has been included in the medium-term financial plan.

Transport for the South East (TfSE)

The TfSE Strategic Investment Plan (SIP) is the blueprint for future investment in strategic transport infrastructure in the south east for the next thirty years, and builds on the Transport Strategy published in 2020. The draft SIP was subject to a full public consultation from June to September 2022, attracting over 600 responses from members of the public and stakeholders. The final version of the SIP was approved by the Partnership Board and submitted to government in March 2023. TfSE have subsequently received a letter from the ministerial team at the Department for Transport confirming that the document will be given consideration in future policy and investment decisions.

The TfSE Board approved the Business Plan for 2023/24 and the draft budget at their meeting in March 2023. This sets out the work plan for the next 12 months, including development of an analytical framework, a regional active travel strategy and a refresh of the evidence base for the Transport Strategy. Work will also commence on a Regional Centre of Excellence, which will support local transport authorities in the delivery and implementation of their local transport plans.

Our regional Electric Vehicle Charging Infrastructure Strategy was approved and signed off by the Partnership Board, in March 2023. Following the publication of this strategy, a second stage of work has been proposed that aims to produce forecasts for future electric vehicle infrastructure demand from vehicle fleets across the TfSE area.

The delivery of the 11 support packages for Bus Back Better has continued throughout Q4 and is due to finish in Q1 2023/24. TfSE, Transport East and England's Economic Heartland are working to understand if further support is required to continue progress on delivery of local authorities Bus Service Improvement Plans.

Corporate Lobbying

Throughout 2022/23 corporate lobbying work has focussed on using our partnerships and networks at the local, regional, and national level to influence policy development in a range of areas, including adult social care charging reforms, the future of children's social care and local authority funding. During Q4, we assessed the implications of the provisional Local Government Finance Settlement for the Council and fed into the Society of County Treasurers' response to the settlement consultation to ensure key issues and concerns for the Council were captured. We also assessed the implications of the Government's response to the Independent Review of Children's Social Care and contributed to an initial collective response to the Minister from the South East 7 partnership. The Leader continues to represent the Council on the County Councils' Network Executive as spokesperson for Children's and Young People's issues.

The Leader and Chief Executive have continued to raise issues and priorities for the county with our local MPs, including in Q4 through specific updates on our Council Plan and budget position for 2023/24. Chief Officers continue to influence service specific national policy developments through national professional associations and networks. The Chief Executive has contributed to national policy development throughout 2022/23 as representative for the South East region on a national grouping of local authority Chief Executives. In Q4, this included supporting councils across the region to escalate questions and concerns regarding migration and pressures in adult social care and children's services and contributing to the development of the new Office for Local Government.

Supporting democracy

During 2022/23 we supported 171 meetings (46 in Q4) including: six County Council meetings (two in Q4); seven Cabinet meetings (two in Q4); 45 Lead Member meetings (12 in Q4); 60 Scrutiny Committees and Review Boards (13 in Q4); and 53 other committees and panels (12 in Q4). We also supported three Whole Council Forums (one in Q4). The webcasts of Council meetings were viewed 6,902 times in 2022/23 (1,994 times in Q4). The most viewed meeting was the Full Council meeting in February 2023, which was watched 451 times, either by live view or as a recording.

The Member Training and Development Programme delivered a wide range training courses to Members throughout the course of the year (a total 26 training sessions were delivered). Courses included sessions on 'Climate Awareness', 'Digital Footprints', 'Armed Forces Covenant', 'East Sussex County Council (ESCC) Map Viewers' and 'Confidentiality and the Code of Conduct'. To help ensure courses continue to meet the needs of Members a survey of training needs was undertaken in Q4. Feedback from the survey will inform the development of a fresh training offer for Members for 2023/24. To help make participation as easy as possible most training sessions will continue to be delivered remotely with resources, such as slides from training sessions, being saved to the Councillors' area of the intranet for future reference. The Member Reference Group also met on three occasions and discussed a range of issues including, for example, IT developments relating to members.

The Council's scrutiny committees delivered varied work programmes during 2022/23, including a range of scrutiny reviews, reference groups and committee meetings, all of which have provided additional scrutiny and constructive challenge to the work of the Council and partners. In Q4 the Health Overview and Scrutiny Committee completed two reviews of NHS reconfigurations covering cardiology and ophthalmology services. Place Scrutiny Committee completed its scrutiny work on both the new highways maintenance contract and the update of the corporate Climate Emergency Action Plan and held a meeting in November 2022 with Southern Water to question them on sewage discharges. Two scrutiny reviews were completed during Q4 on the Use of Digital and Technology in Adult Social Care, and Procurement: Social Value and Buying Local. Scrutiny comments were reported to Cabinet and Council as part of budget and Council Plan setting for 2023/24, following the Place and People Scrutiny RPPR Boards held in December. Questioning

skills training was provided in Q4 to further support Members in undertaking the roles on scrutiny and Audit committees.

The Health and Wellbeing Board met on 7 March 2023. The Board considered a report on the East Sussex Health and Social Care Integration Programme and the development of the Shared Delivery Plan (SDP) for the NHS Sussex Integrated Care Strategy. The draft SDP will be presented to the Board for endorsement at an additional meeting to be held on 27 June 2023. The Board also received reports on the East Sussex Healthcare NHS Trust Building for our Future programme and hospital re-developments; Pharmacy provision in East Sussex following the announced closure of a number of pharmacies; and the Eastbourne Listening Tour carried out by Healthwatch East Sussex. During 2022/23 the Board has also considered and endorsed the NHS Sussex Integrated Care Strategy and received update reports on the Joint Strategic Needs Assessment and the Pharmaceutical Needs Assessment.

The East Sussex School Appeal Service continued to further enhance its in-house secure online digital appeal management system. The latest developments, which went live during Q4, have delivered improvements in customer service and further strengthened our information governance practices.

46 school admission appeals were submitted by families during Q4. This resulted in six virtual appeal hearing sessions taking place (at each hearing session a number of appeals are usually considered, with parents able to attend in-person if that is their preference).

Legal Services

During Q4, Legal Services assisted Trading Standards to secure a custodial sentence following a successful conviction against a fraudulent trader for seven counts of possessing for sale counterfeit tobacco. The Service also assisted Trading Standards to obtain a successful conviction for possession for sale of counterfeit footwear. The Service further assisted Trading Standards with an application to amend a confiscation order in respect of a fraudulent trader, who was sentenced in 2016. This resulted in £162,825 being secured to repay his victims.

During 2022/23 the Service advised in relation to 273 Court of Protection cases and 79 matters involving safeguarding vulnerable adults (compared to 307 and 100 in 2021/22) and in relation to 191 Deprivation of Liberty Safeguards applications in the Court of Protection (up from 175 in 2021/22).

The Service continues to work closely with Children's Services, providing advice and representation, including in pre-proceedings and court applications for care proceedings. Our priority is to keep children within their family when it is safe to do so, and for public law applications to be a necessary and proportionate response to achieve the best outcome for the child. In Q4 the Service advised in relation to 48 families in pre-proceedings compared to 54 in Q4 2021/22. In 2022/23 the Service applied for care proceedings in respect of 71 families compared to 64 in 2021/22. At the end of Q4, there were a total of 68 ongoing care proceedings compared to 61 proceedings in Q4 2021/22. In 2022/23 we concluded 63 sets of care proceedings compared to 81 in Q4 2021/22. Of the concluded proceedings 42% were placed in the care of family under special guardianship or child arrangements orders. Concluded proceedings in East Sussex in 2022/23 took on average 53 weeks per child. Court capacity has continued to be a contributory factor to the length of proceedings. In January 2023, the judiciary launched a plan to reduce the length of proceedings and the Service is working with the judiciary to implement this plan. The Service has also continued to provide training and legal advice to Children's Services, including on court work for newly qualified social workers and on policy and operational instructions.

During 2022/23, the Service completed agreements to secure financial contributions to the Council of over £1.9m, together with the delivery of additions and improvements to the highway network across the county. The Service also advised on 129 new property matters compared to 122 in 2021/22. In addition, the Service advised on 230 new contract and procurement matters compared to 147 in 2021/22.

Coroner Services

On average 209 deaths per month were reported to the Coroner in Q4. This is lower than the Q3 figure of 220. On average 206 deaths per month were reported to the Coroner in 2022/23 compared to 173 per month in 2021/22. In 2022/23 1,034 post mortems were carried out (42% of deaths reported) compared to 877 (43% of deaths reported) in 2021/22. A total of 375 deaths reported to the Coroner went to inquest in 2022/23 compared to 348 in 2020/21 and 315 inquests were closed in 2022/23 compared to 320 in 2021/22.

Regulation of Investigatory Powers Act (RIPA)

During Q4, an application for directed surveillance was made under RIPA. This allowed Trading Standards officers to covertly observe the activities of a group of individuals suspected of supplying illegal tobacco from a retail shop. The activity, which lasted just over two months, concluded with the execution of a search warrant at a private dwelling. Counterfeit tobacco with a retail value of more than £26,000 was seized and the investigation is ongoing. This is one of two applications, which were made during 2022/23 concerning illegal tobacco, the first continuing from Q4 of 2021/22 into Q1 2022/23.

Over the course of the year, three separate applications were made under the Investigatory Powers Act 2016 for telecommunications data. These related to a suspected rogue trader, a seller of counterfeit clothing and a long term investigation into illegal tobacco supply.

During Q3, the Council participated in an Investigatory Powers (RIPA/IPA) update training session, representatives of all departments within the Council were invited to attend, together with colleagues from West Sussex County Council.

Local Government Ombudsman complaints

The Ombudsman issued 11 decisions in Q4. Eight cases were closed before a full investigation for a variety of reasons. These reasons included insufficient evidence of fault, complaints being out of the Ombudsman's jurisdiction, an appropriate remedy had already been applied and because the complaint had not been through our internal complaint processes. Of the three fully investigated, one case related to Adult Social Care (ASC), one to Children's Services (CS) and one to Governance Services (GS). All of the cases investigated were closed, with the complaint partly or fully upheld as follows:

ASC – The client complained about delays with the Council in completing a Disability Related Expenditure assessment (DRE) and in reviewing the subsequent appeal. The client also complained that the Council failed to fully acknowledge the expenses she was incurring because of her disability. The Ombudsman found fault with the Council for the delays and fault was also found for failing to fully assess all the client's requested DREs.

The Council has agreed to fully backdate the client's approved DREs, complete a review of an outstanding DRE and pay her £300 for the avoidable distress, inconvenience and frustration caused.

CS – The client complained about the level of transport offered by the Council for a child with an Education, Health and Care Plan to attend post-16 education. The Council initially offered one journey per day by taxi, with the expectation that the child's stepfather would provide transport for the other journey. The Council subsequently agreed to pay £45 per day (the cost of one taxi journey), backdated to the start of the academic year, so that the family could use their preferred taxi operator. The Ombudsman found fault with the Panel for making its decision without detailed, up-to-date information about the stepfather's work commitments. Further fault was found because the Panel issued a draft decision in response to the appeal, which is not set out in the Council's published appeals process.

GS – The client complained that the Council failed to provide a recording of the Coroner's inquest into her son's death and failed to provide details of the documents considered as part of the inquest. Whilst the Ombudsman found no evidence to support the view that the Coroner failed to

provide details of the documents considered, fault was found because, due to a corrupted file, the Coroner was unable to provide a working copy of the recording of the hearing, which is in breach of the service standards.

The Council has agreed to provide a written apology and make a symbolic payment of £250 to recognise the distress caused. The Council has also agreed to review the inquest recording system to ensure it is fit for purpose and that suitable storage and back up systems are in place.

Web activity

There were 1.7m visits to the Council's website in Q4, and 6.2m visits across the whole year. These figures include over 16,500 visits to our cost of living web pages, which have advice and support for residents who may be looking for some extra help.

Technical changes to the way web visits can be monitored mean that current figures are not directly comparable to previous years.

Media and information work

There were 488 media stories about the Council in Q4. The press office issued 31 press releases, generating 116 stories. 184 media enquiries were handled.

There were 1,689 media stories about the Council throughout 2022/23, The press office issued 123 Council press releases this year, generating 337 stories, and handled 475 media enquiries.

Effective publicity and campaigns

During the period of our "Get into Libraries" campaign library membership increased by 15% year on year, new users by 40% and footfall by 65%. The campaign was designed to encourage more visits to library buildings, concentrating on five key activities: free computer and wi-fi use, adult learning, study space and rhyme time. More than half of residents (53%) said they had seen the campaign, which involved bus stop ads, social media, school book bags, online newsletters, media work and hard copy advertising.

An internal campaign to get more managers and staff to find out more about apprenticeships and consider employing apprentices saw visits to the relevant pages increase by more than 900% on last year.

Our most recent survey of residents showed well over half (57%) agreed the Council kept them either very well-informed or quite well-informed with a growing gap between those who held those views and those who disagreed.

South East 7 (SE7)

Throughout 2022/23, the SE7 partnership has continued to provide a valuable forum for sharing intelligence on the rapidly evolving national policy context, and developing joint lobbying messages on particular issues. The SE7 partnership has also helped provide understanding on how neighbouring councils are responding to shared challenges, which this year has particularly focused on the rising cost of living, proposed adult social care charging reforms and migration.

SE7 Leaders and Chief Executives met jointly in Q4, to discuss latest issues and priorities for all councils, including issues emerging from budget setting for 2023/24, the Independent Review of Integrated Care Systems, and county deals and devolution. They also discussed common challenges related to asylum dispersal with the Head of Partnership at the South East Strategic Partnership on Migration and agreed that they would jointly write to the Home Secretary, highlighting the pressures on the region from accommodating a large number of asylum seekers. In March, Leaders met and discussed issues including the Chancellor's Spring Budget, the proposed transfer of Local Enterprise Partnership functions to local authorities and developments in relation to devolution.

Leaders have written to the Ministers for Children, Families and Wellbeing in Q4, sharing their collective view on the children's social care implementation strategy and consultation: 'Stable

Strategic Risk Register – Q4 2022/23

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
12	<p>CYBER ATTACK</p> <p>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure, with elevated levels of Cyber Crime being reported against all areas of government, particularly in light of 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>The impacts of a cyber attack are far-reaching and it is difficult to put a figure on the cost, but authorities that have been subject to major attacks have calculated the disruption to have cost between £10m and £12m.</p>	<p>Most attacks leverage software flaws and gaps in boundary defences. IT&D use modern security tools to assure our security posture: Monitoring network activity and identifying security threats; Keeping software up to date with regular patching regimes; Continually monitoring evolving threats and re-evaluating the ability of our toolset to provide adequate defence against them; Ongoing communication with the Security industry to find the most suitable tools and systems to secure our infrastructure. IT&D continues to invest in new tools, which use pre-emptive technology to identify threats and patterns of abnormal behaviour.</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>RECONCILING POLICY, PERFORMANCE & RESOURCE</p> <p>There is ongoing uncertainty in relation to future funding levels, the longer-term local government funding regime and the impact of national reforms, particularly 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. However, we continue to operate in changing and uncertain contexts. Current and forecast economic conditions continue to shape a very challenging financial outlook both for the Council itself and many of the county's residents and businesses. Alongside this we continue to face ongoing challenges as a result of the conflict in Ukraine, national service reforms and the impact of the Coronavirus pandemic. 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 for children's social care and adult social care specifically, to meet the needs of the residents of East Sussex.</p>	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
9	<p>WORKFORCE</p> <p>An inability to attract and retain the high calibre staff needed could lead to a reduction in the expertise and capacity required to deliver statutory services to our residents, including to prevent harm to children, young people and vulnerable adults at the required level and standards, impacting on the achievement of the Council's strategic objectives.</p>	<p>In September 2022 Cabinet agreed an investment of £270k across 2022/23 and 2023/24 to put in place a number of strategies to respond to the significant current recruitment and retention challenges. Current work includes:</p> <ul style="list-style-type: none"> - Further work on the development of an employer brand and updated recruitment materials, such as recruitment videos and social media advertising, to identify the Council as an employer of choice. - Streamlined recruitment processes for identified roles e.g. removal of application form and replacement with CV and interview as soon as an application is received - Use of market supplements for specific posts. - On-going attendance at events such as careers fairs and shows to maximise our presence with job seekers. - Use of apprenticeships, traineeships, intern arrangements and more flexible work arrangements etc as a way of bringing in new talent to the Council. - Ensuring our workforce policies and approaches support individuals to remain in work, e.g. Wellbeing offer, occupational health, and absence management services. - Ensuring senior management oversight of caseloads, including mitigating actions to address high caseloads, along with the provision of high quality and regular managerial support and supervision of practitioners. - Completion of the workforce specific actions within the Corporate Equality action plan. - Implementation of mental health first aiders in the workplace. We now have a network of over 100 trained individuals. - Launch of a refreshed 'financial wellbeing' resource to support our staff, particularly given the rising cost of living pressures. - Clarity on professional development pathway for profession specific roles. - Pilot of equality and diversity pilot informing recruitment and retention policies tailored to increasing diversity of the workforce. <p>New approaches being developed include:</p> <ul style="list-style-type: none"> - 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. A new post of 'Pre-Employment Coordinator' has been established to lead on this work and will be recruited to early in the New Year. - 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'. - Development of career pathways for 'hard to recruit' posts including greater use of apprenticeships. - Forecasting of workforce 'gaps' and future need to enable bespoke approaches to be designed e.g. production of workforce development plan by CSD to support the Family Safeguarding initiative. 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
15	<p>CLIMATE</p> <p>Failure to limit global warming to below 1.5°C above pre-industrialisation levels, which requires global net human-caused emissions of carbon dioxide (CO2) to be reduced by about 45 percent from 2010 levels by 2030, reaching 'net zero' by 2050 at the latest. The predicted impacts of climate change in East Sussex include more frequent and intense flooding, drought and episodes of extreme heat, as well as impacts from the effects of climate change overseas, such as on food supply. This will lead to an increase in heat-related deaths, particularly amongst the elderly, damage to essential infrastructure, increased cost of food, disruption to supply chains and service provision, and greater coastal erosion.</p>	<p>Climate change mitigation: the science-based target is to reduce scope 1 and 2 carbon emissions by 50% every 5 years. The focus is on buildings, as they made up 79% of carbon emissions in 2020/21. Internal oversight of progress is by the corporate Climate Emergency Board.</p> <p>Climate change adaptation: we work with partners on flood risk management plans and deliver a Heat Alert service during the summer months.</p> <p>In Quarter 4:</p> <ol style="list-style-type: none"> 1) Carbon Reduction Target: the carbon reduction target for 2022-23 is a 34% reduction compared with the baseline year of 2019-20. Energy usage data for 2022-23 will be collated and analysed by July 2023-24. The initial analysis of Q1-3 data for 2022-23 indicated that we may be close to reaching the 34% cumulative reduction target, subject to the weather during Q4 being mild. 2) 10 LED lighting projects: 11 schemes have been completed. 3) 10 solar PV projects: 7 sites have been completed. An 8th site is due to complete in March, a 9th site is due to complete in Q1 2023/24 and a 10th site in the pipeline for 2022-23 will now also be picked up for delivery in 2023-24. 4) 2 Decarbonisation of Heat Projects: Ninfield & Herstmonceux school projects have completed. 5) Climate Awareness Training: 140 staff have had carbon literacy training; 82 school and corporate site managers have had energy efficiency training; and 46 School Business Managers have had presentations on how they could best use the Department for Education efficiency funding given to schools in 2022-23. 6) Electric vehicle (EV) charge points: £106K of revenue Capability Funding has been awarded by the Department for Transport (DfT) to support the development of an on-street charge point network. Capital funding from DfT is expected, which will support the procurement of the 1st phase of the network, planned in 2023-24. 7) New corporate Climate Emergency Plan: the new plan, covering the period up to March 2025, was agreed by full Council in February. 	Red

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
New	<p>PLACEMENTS FOR CHILDREN AND YOUNG PEOPLE IN OUR CARE</p> <p>Inability to secure sufficient high quality placements for children in our care, and, suitable accommodation for care experienced young people and respite provision, leading to significant financial pressure</p>	<p>Effective management of demand through early intervention and support to families, (delivery of supported families, early help services).</p> <p>Ensuring appropriate thresholds applied through Single Point of Advice (SPOA) and multi-agency safeguarding hub.</p> <p>Robust quality assurances and performance management across locality teams.</p> <p>Monitoring and evaluation of investment in Connected families and Family Safeguarding approach (to be launched January 2024), enabling more children to live safely with their families and supporting reunification.</p> <p>Ensuring Family Group Conferences in place and kinship care are considered for all children entering care.</p> <p>Placement sufficiency assessment and strategy refreshed to inform forecasting regarding number and type of placements required over the next three-five years.</p> <p>Fostering recruitment and retention strategy refreshed.</p> <p>Review of foster carers rates.</p>	Red
19	<p>SCHOOLS AND ISEND</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
1	<p>ROADS</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>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>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 & 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 of £5.8million to be spent on highway maintenance (roads, footways, lines and signs) in 2022/23 was also agreed.</p> <p>The wettest November on record, followed by one of the coldest starts to December and then further heavy rain, have led to a significant increase in the number of potholes appearing on our roads. This will also likely be reflected in a wider deterioration in road surfaces, which may manifest in our Road Condition Indicator (RCI) scores for this year, when survey works are undertaken later in the summer.</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>	Red

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18	<p>DATA BREACH</p> <p>A breach of security/confidentiality leading to destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. This includes breaches that are the result of both accidental and deliberate causes. A personal data breach is a security incident that has affected the confidentiality, integrity, or availability of personal data regardless of whether information has been accessed, altered, or disclosed via electronic or manual means.</p> <p>Risks to individuals, reputational damage, fines from the Information Commissioner’s Officer (ICO), compensation claims.</p>	<p>Policy and guidance procedures in place to support practice.</p> <p>Data Protection Officer (DPO), Caldicott Guardians and Information Governance Officers monitor breach reporting and put in place mechanisms to minimise recurrence.</p> <p>Staff training to develop awareness.</p> <p>Technical security measures operated by Information Technology and Digital (IT&D), including access control.</p>	Amber
8	<p>CAPITAL PROGRAMME</p> <p>There are risks and uncertainties regarding the capital programme over the current Medium Term Financial Plan period and beyond, which could impact on the ability to deliver the Council’s priorities.</p> <p>The volatile national economic situation has increased uncertainties within the construction industry around 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.</p> <p>Additionally, there is a risk that, due to the complexity of factors and uncertainties impacting them, the level of government grants and other sources of capital programme funding such as developer contributions could be significantly reduced.</p>	<p>The Council reviews and updates its 20-year Capital Strategy annually as part of the Reconciling Policy, Performance and Resources (RPPR) process, which sets the framework in which the capital programme is planned and allows the Council to prioritise investment to support its objectives. The development and delivery of the capital programme is overseen by a Capital Strategic Asset Board (CSAB), which is a cross departmental group, who also hear from Departmental Capital Board/Sub Boards who oversee priority areas.</p> <p>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, a capital risk provision in the form of additional borrowing flexibility is in place to provide the ability to react to emerging risks such as supply chain issues and inflationary pressures. The level of provision is reviewed and approved on an annual basis as part of the RPPR process and is maintained by the CSAB in adherence to financial regulations.</p> <p>The CSAB have oversight of all sources of capital funding, including grants, capital receipts and developer contributions, to ensure that resources are used effectively and to minimise the need to borrow. Funding announcements are actively monitored, and funding targets reviewed to minimise the impact on delivery of the capital programme, ensuring that there is sufficient liquidity to meet funding requirements.</p>	Amber

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
4	<p>HEALTH</p> <p>Failure to secure maximum value from partnership working with the National Health Service (NHS). If not achieved, there will be impact on social care, public health and health outcomes and increased social care operational and cost pressures. 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>The additional £500 million Government Social Care Discharge Fund was used to increase capacity across Discharge to Assess (D2A) beds, specialist beds, packages of care, D2A homecare, and equipment provision to help patients be discharged safely from hospital and into onward care as fast as possible. A range of other measures, including recruitment and retention incentives for the independent care sector, were also enhanced to support safe and effective discharge. Working as part of the wider Sussex Integrated Care System (ICS) Winter Rapid Improvement Enhanced Workstream enabled our System to: maintain performance on Medically Ready for Discharge (MRD) at Q1 (2022/23) baseline levels over the winter period; improve the trend in weekend discharges being observed across a number of Sussex acute hospitals; and improve system visibility of data with the development of a system discharge dashboard covering a wide range of key performance indicators.</p> <p>The Sussex ICS has been selected as one of six areas in the country to be a 'Discharge Frontrunner' to find innovative ways to improve how people can be supported to leave hospital quicker and ease the current pressures on the National Health Service (NHS). East Sussex County Council is participating in the programme with NHS and Local Authority partners in the Sussex ICS, which will take the above work into a new phase to build on progress and enable the Sussex ICS to further reduce the length of time people wait to be discharged, positively impact on bed occupancy, and maximise reablement and independence after discharge. Delivery will include trialling a new business information tool which aims to give health and care teams full visibility of discharge systems, patient-level information required for effective discharge, and the ability for teams to share intelligence with each other, and creating an effective, empowered, and integrated workforce across health and care to support the discharge system effectively.</p> <p>The year 1 (2023/24) delivery priorities were finalised for the Sussex Integrated Care Strategy Shared Delivery Plan (SDP) and were submitted to NHS England (NHSE) by the NHS Sussex Integrated Care Board (ICB). This sets out shared delivery priorities drawn from the East Sussex Health and Wellbeing Board (HWB) Strategy focussed on health outcomes improvement, children and young people, mental health and community health, care and wellbeing. Planning for years 2 – 5 of the SDP is currently taking place and will be shared with the East Sussex HWB in June for endorsement, prior to final approval and submission to NHSE.</p>	Amber
6	<p>LOCAL ECONOMIC GROWTH</p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>East Sussex County Council (ESCC), working with partners, has 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 worked with partners on complementary economic development programmes supporting businesses to grow, providing skills, creating employment, and improving our places with funds secured from various Government departments including the Levelling Up Fund (LUF), UK Shared Prosperity Fund (UKSPF), UK Community Renewal Fund, Getting Building Fund, Bus Service Improvement Plan, Local Skills Improvement Plan, Active Travel, Stronger Towns Fund and Future High Street Fund etc.</p> <p>The impacts and effects of Covid 19 led ESCC to officially launch in September 2020 the East Sussex Economy Recovery Plan, called 'East Sussex Reset'. The plan identifies deliverable actions in the</p>	Green

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
		<p>short term, alongside more aspirational asks, and has already aligned and secured new monies totalling £220m investment into East Sussex. The County Council is committed to now producing a longer term East Sussex Economic Growth Strategy and significant work will commence on this throughout 2023-24, with the plan to have the strategy approved in 2024.</p> <p>Specifically on the major LUF programme, ESCC submitted a transport package for Exceat Bridge of £8m, while four of the local Borough and District Councils (except Hastings) submitted in June 2021 major capital funding bids under this first round for town centre/regeneration and cultural investment. Outcomes were announced on 27 October 2021, with the following awarded monies: Exceat Bridge (£8m), Eastbourne (£19.8m) and Lewes (£12.6m) all to be delivered by March 2024. The other Borough and Districts were unsuccessful but applied under Round 2 in July 2022, with Rother's £19.2m bid awarded in January 2023.</p> <p>The main prospectus for the UKSPF (the successor to the outgoing EU funding) was released in 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. Investment plans were submitted to Government by 1 August 2022. ESCC 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. All 5 bids for circa £1m each over the period April 2022 to March 2025 were approved and allocated their monies in December 2022. 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 ESCC, 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 our plan has been approved for the full allocation. Contracts have now been awarded to providers and delivery is underway.</p> <p>The Government's recent Spring Budget announcements in March 2023 are in part intended to provide a stimulus to growing our businesses, increasing employment opportunities for our residents and improving our economy. The budget indicated the role of Local Enterprise Partnerships (LEP) is proposed to end by April 2024; and that subject to consultation will lead to current LEP powers, responsibilities and functions coming down to local authority level to elected members. At this stage no decision has been made on whether this will come down to County or District/Borough level or a combination of both, and what functions would be undertaken. We will respond to the consultation and work with SELEP and partners on this matter. The Government also announced the rollout of new Levelling Up Partnerships to improve place based regeneration and address the biggest barriers to levelling up in the 20 areas most in need over the period 2023-2025. This included Hastings and Rother, enabling these areas to bid for a share of the new £400m funds.</p>	