

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).

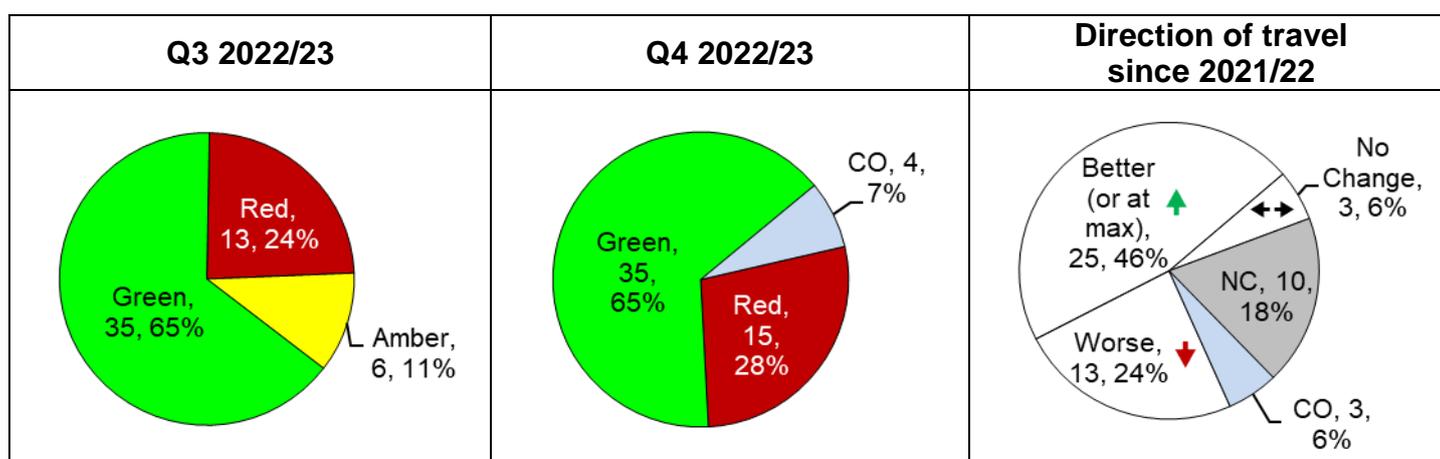
4.21 Throughout 2022/23 corporate lobbying work has focussed on using our partnerships and networks at the local, regional, and national level to influence policy development in a range of areas, including adult social care charging reforms, the future of children's social care and local authority funding. 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

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

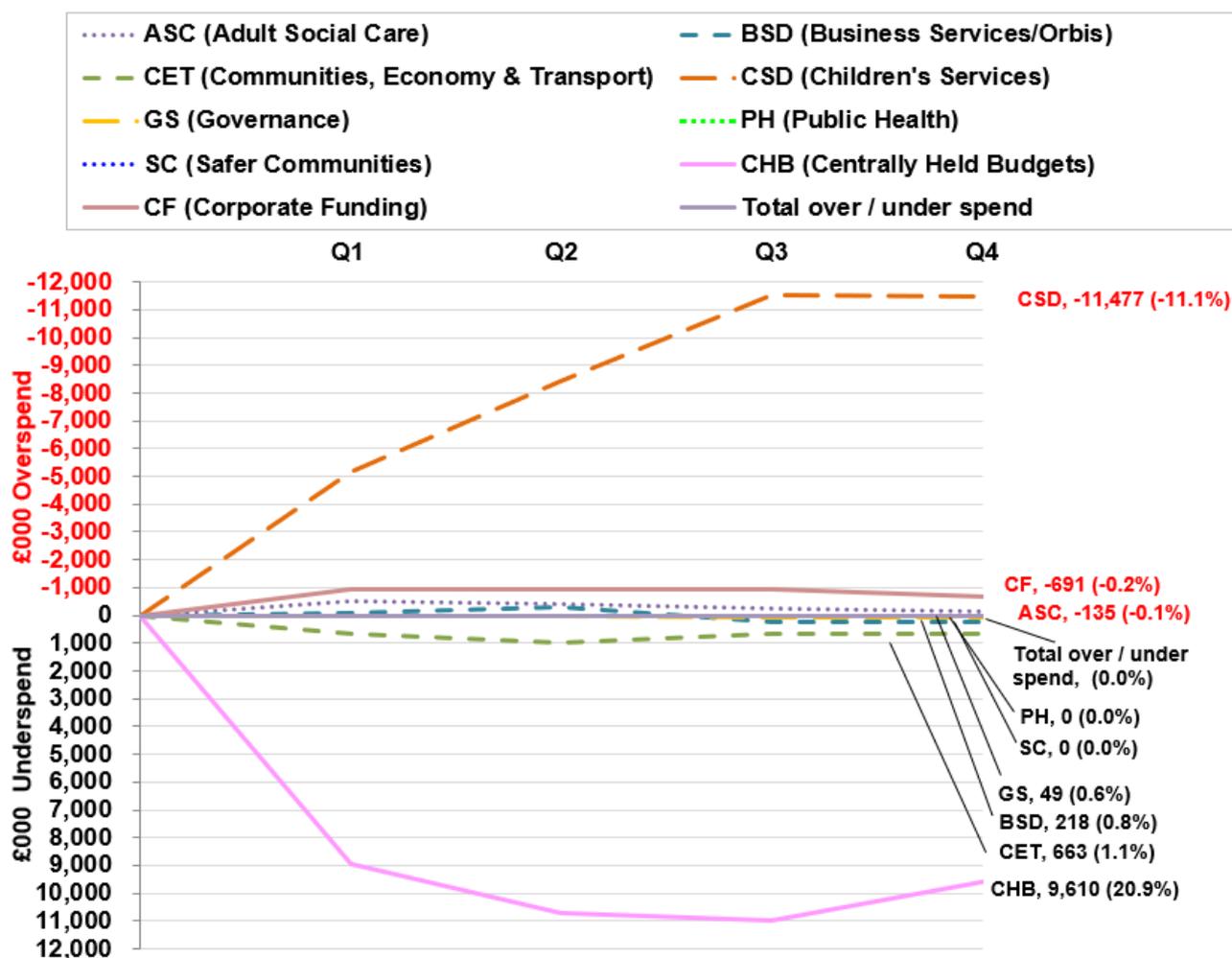
Dept	Performance Measure	Outturn 2021/22	Target 2022/23	Outturn 2022/23	Direction of Travel
ASC	Improving targeting of NHS Health Checks	70% of GP practices (35/50) delivering NHS Health Checks	35% uptake rate by eligible patients from IMD1 (pandemic baseline 18%)	31.1% (5 year period 2018/19 to 2022/23 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)

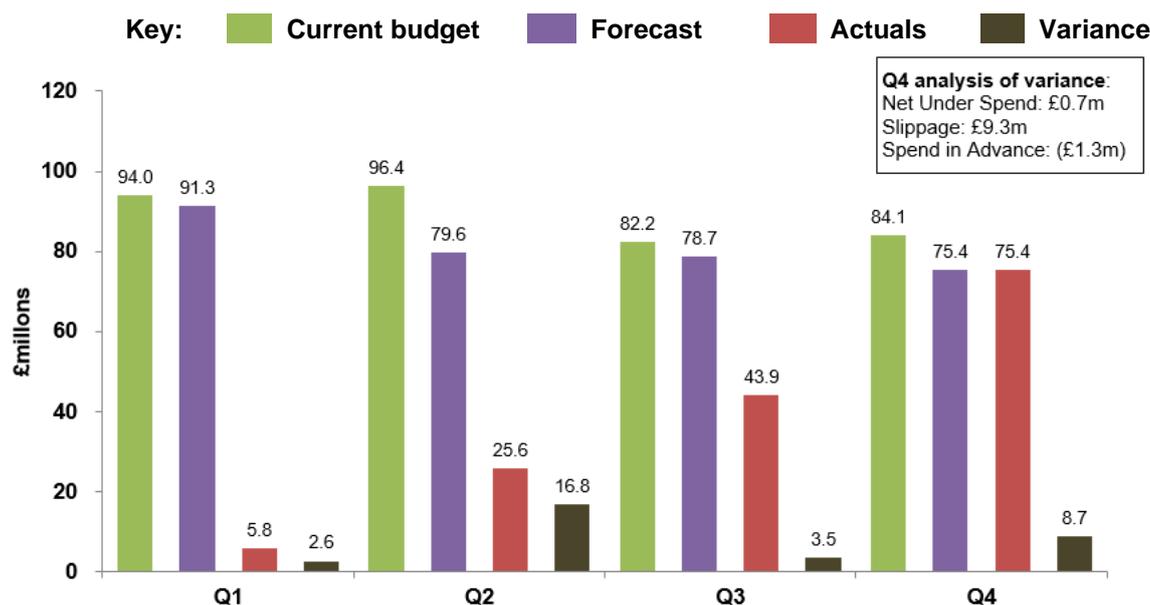
Centrally Held Budgets (CHB):

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.

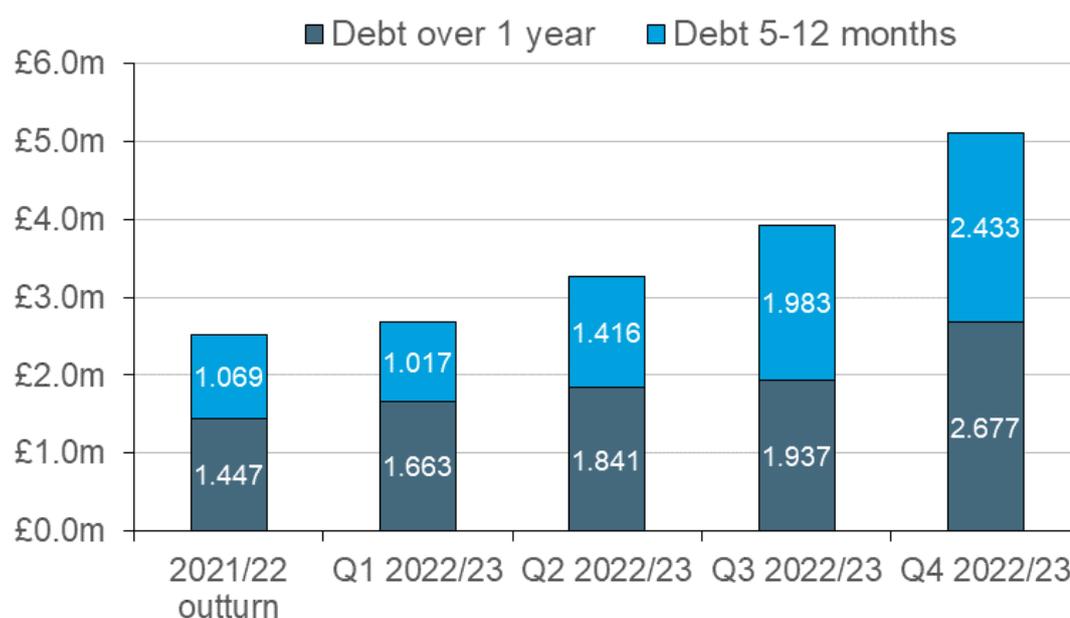
Description	Previous (£)	New (£)	Movt (£)	Movt (%)
Training and network events - £50 per delegate (unless signed up to the IG4 or IG5 DPO contract, then FREE for those schools attending).	45.00	50.00	5.00	11.1%

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.

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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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

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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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).

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Adult Social Care and Health – end of year 2022/23

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

Adult Social Care (ASC)

Health and social care integration

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. The national funding was used in the following ways:

- Increased Discharge to Assess (D2A) bed capacity across general beds.
- Increased provision of specialist beds.
- Supporting packages of care.
- Increased D2A homecare capacity.
- Provision of equipment to support discharge in Emergency Departments.
- Recruitment and retention incentives for the independent care sector.
- Enhancing a range of measures to support safe and effective discharge.

Although issues continued to need to be managed on a day-to-day basis, this had a positive effect on reducing the numbers of people waiting for the right support to be in place for discharge, and reducing the length of time people waited in hospital. This, and other winter rapid improvement work meant that the Council was part of a successful Sussex ICS 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.

A 5-year joint forward plan (known in Sussex as the Shared Delivery Plan or SDP) is being brought together to support the Sussex Integrated Care Strategy *Improving Lives Together* that was developed and agreed in December 2022. The Sussex Strategy builds on the Joint Strategic Needs Assessment (JSNA) and shared priorities for our East Sussex population set out in our [East Sussex Health and Wellbeing Strategy](#) (2022 – 2027) that was also fully refreshed in 2022. The initial year 1 (2023/24) delivery priorities have been finalised for the SDP. This included shared delivery priorities drawn from the East Sussex Health and Wellbeing Board Strategy for:

- Population health and reducing health inequalities.
- Children and young people.
- Mental health.
- Community.

Planning for years 2 to 5 of the SDP has also taken place and will be shared with the East Sussex Health and Wellbeing Board in June for endorsement. This will cover existing delivery priorities and high level milestones for ongoing work, as well as new priorities that have been shaped by our East Sussex Health and Care Partnership in the following areas:

- Accelerating health outcomes improvement, specifically focussed on cardiovascular disease, respiratory disease, mental health and frailty/healthy ageing.
- Our model for delivering integrated health, care and wellbeing in communities.

Third Sector support

During Q4 activities have focused on agreeing the new Department for Work and Pensions Household Support Fund programme that will now run from 1 April 2023 to 31 March 2024 and be delivered through the district and borough councils, Voluntary Community and Social Enterprise (VCSE) sector partners, and Food Banks and Food Partnerships.

Support for the Multi Agency Financial Inclusion Steering Group has also been a main focus to ensure partners from across sectors are involved in the various of work programmes emerging and existing across the county.

Our VCSE partners continue to play a valuable role in the support system for Homes for Ukraine guests and hosts.

2022/23 has been a year of developing and implementing new ways of working in partnership that aims to improve our connectedness and therefore the support available to people and communities.

Homes for Ukraine

As at 24 April 2023 1,013 guests were in East Sussex under the Homes for Ukraine scheme. The guests were at 445 different properties across the county. More than 412 school places have been allocated to Ukrainian children. The majority (84%) of guests matched to hosts in East Sussex have now arrived. Some guests who were staying with hosts in East Sussex have now moved on, with a proportion moving into private sector accommodation or to other areas.

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

Current performance is 87.3%. In 2021/22 HSCC saw a 22% increase in Health referrals and this upward trend continues into 2022/23. There is an increase in the volume of work across the whole of HSCC year-on-year. Alongside this increased demand, there had been a 25% vacancy rate in the service, exacerbated further by the impact of long-term sickness absence and an increase in short-term absence across the service. However, the workforce challenges are improving with a number of posts recruited to, and sickness absence has reduced with no staff now on long-term sick. The recruitment and training of new staff continues.

Adults are able to take control of the support they receive

- At the end of Q4, 31.9% of adults and older people were receiving Direct Payments. This equated to a total of 1,516 people.
- At the end of Q4, there were 346 Support With Confidence members against the target of 360. Due to the higher turnover of membership the scheme has experienced this year, the target has not been met. Maintaining scheme membership levels at a constant level is recognised as an achievement in itself, in the context of the wider ASC workforce challenges that are impacting on all areas of the social care market.

Adults are supported to find and keep safe and affordable accommodation

1,998 people were supported in Q4, bringing the total figure for the year to 7,946. In addition, the provider BHT Sussex have supported 68 families on the Homes for Ukraine programme since July 2022, providing support to sustain hosting arrangements and support Ukrainian guests moving into independent living. An additional 38 families are also being actively supported on the current caseload.

Reabling people to maximise their level of independence

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

- Between April and December 2022, 90.2% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after their discharge from hospital.
- During 2022/23 no further request was made for ongoing support for 94.7% people who received short-term services.

- In Q4, 63% of Reablement service users discharged from the Joint Community Rehabilitation Service did not require ongoing care.

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

Fraud and Scams

- During Q4, Get Safe Online (GSO) and the Council promoted campaigns around online shopping and vehicle fraud. The online shopping campaign highlighted the frequency of scams which involve consumers being asked to pay in advance for goods or services that are never received, with criminals creating fake websites, social media profiles and documents that appear genuine.

Preventing Violent Extremism

- During Q4, Prevent Awareness workshops and assemblies were delivered to a further eight schools and colleges and refresher training to five schools.
- During Q4 following the successful bid to the Preventing Radicalisation Fund, conferences coordinated by the SEST and the East Sussex Safeguarding Children Partnership took place at the end of March and were attended by 80 participants.

Serious Violence

The Police, Crime, Sentencing, and Courts Act 2022 has legislated for a new Serious Violence Duty which will impact upon Council services and partnership arrangements. The Council will have an essential and leading role to play in both the partnership arrangements and the delivery of activity to prevent and address serious violence. The agreed governance mechanism for the duty is the pan-Sussex Violence Reduction Partnership (VRP). Crest Advisory UK Ltd (commissioned by the Home Office to support local areas to deliver on the duty) have assessed Sussex as a 'mature' partnership.

During Q4 the SEST worked with partners across Sussex to develop a Pan Sussex Joint Strategic Needs Assessment of Serious Violence. A Senior Insights and Information Manager has been appointed who will produce a local needs assessment that will inform the development of an East Sussex Serious Violence Action Plan.

Modern Slavery and Human Trafficking

- We continue to support contextual safeguarding work at an East Sussex train station, aiming to disrupt County Lines activity and the exploitation of vulnerable young people and adults.
- In Q4, the SEST supported a VSCE-led Modern Slavery conference which saw speakers from Project Discovery, Migrant Help and Bramber Bakehouse highlight the work they are doing in this area.
- During Q4, the SEST continued to support Sussex University in the development of an East Sussex Modern Slavery and Human Trafficking needs assessment by providing information on the risks in relation to county lines and drug dealing for children and adults, the support for refugees and asylum seekers, and the multi-agency partnership structures in place in East Sussex to tackle all forms of Modern Slavery and Human Trafficking.

Domestic Violence and Abuse, Sexual Violence and Abuse Services

A Voices of Lived Experience Board has been expanded over the last year, following the appointment of a Community Development Worker in Q4 2021/22, to ensure that survivor's voices are represented and heard at the Pan Sussex Local Partnership Board. This supports the delivery of the strategy and local action plan.

In Q3, the Safer Communities team carried out a social media campaign to promote the 16 days of activism against gender based violence. This shared key messages, promoted events and signposted to services in co-ordination with specialist organisations.

The one year Multi-agency risk assessment conference (MARAC) triage pilot introduced and coordinated by the East Sussex Domestic Abuse, Sexual Violence and Abuse and Violence Against Women and Girls (VAWG) team, within the Safer Communities Team, commenced in December 2022. The pilot was designed in collaboration with key agencies to safely manage some referrals outside the MARAC structure to address volume levels. Data from the pilot to date shows a reduction in the number of cases discussed at MARAC by around 55-60% and agencies have provided positive feedback about the effectiveness and safety of the triage process.

In Q4, the Council co-hosted a Domestic Abuse Conference with West Sussex County Council on 8 March to mark International Women's Day, with attendees from a variety of key stakeholders including survivors of domestic abuse in attendance and presenting on the day.

Public Health

The Health Checks target will not be achieved and so will not be carried over to Q1 (**ref i**). Cumulative uptake by eligible individuals from the top 20% most deprived areas in the county (quintile IMD1) is 31.1% for the five-year period 2018/19–2022/23 Q3. Delivery of NHS Health Checks by Hastings & St Leonards Primary Care Network started in February 2023 and they will be specifically targeting those living in the most deprived areas for NHS Health Checks.

Public Health organised the inaugural 'Southeast Regional Public Health conference: 'Opportunities for action on health inequalities' on 24 March 2023. The day commenced with a choice of fringe events including a seafront walk or run and for the brave few – a brief dip in the sea. The conference was attended by over 400 people from Local Authorities across the Southeast region. The Conference opened with welcoming speeches from Cllr Glazier and Dr Alison Barnett regional Director of Public Health and keynote speeches were provided by Sir Professor Chris Whitty and Dr Jessica Allen Deputy Director of the Institute for Health Equity.

A choice of nearly 40 facilitated and chaired workshops and four training and development workshops were on offer together with a poster presentation and competition. There were a number of presentations and posters from Council colleagues. Early feedback suggests the day was extremely well received and a full evaluation report will be released in due course.

Public Health supported the development of the Chief Medical Officer's Annual Report on health in an ageing society by hosting a visit and providing an opportunity to learn more about how East Sussex is responding to the health and care needs of an ageing population. On 23 March Sir Professor Chris Whitty, Chief Medical Officer (CMO), visited Mid Downs Medical Centre, Robertsbridge Village Hall, and the De La Warr Pavilion. At these different sites colleagues and partners showcased the challenges, innovations, and programmes, including the [HAIRE project](#), related to health in an ageing society within East Sussex. The learning from the visit will be outlined in the report building on the contribution made to the previous CMO report on [Health in Coastal Communities in which Hastings was a case study](#).

The [Wellbeing at Work](#) programme has granted a further 21 awards to East Sussex employers bringing the total number of awards granted to 28. This surge was prompted by the first [Wellbeing at Work Conference](#) held in February 2023, which welcomed 120 delegates from 59 organisations. The event recognised and celebrated employers who had achieved awards in a ceremony, as well as offering expert presentations on wellbeing topics; case studies from awarded employers; and hosted a marketplace hall of local wellbeing support services. The accreditation programme currently has 48 East Sussex businesses registered, who are working towards either Commitment, Bronze, Silver, or Gold level awards.

A Social Learning Event was held in February 2023 to support the development of Creating Healthier Lives: Arts in Public Health strategic plan. The event, at the Towner Eastbourne, was attended by over 45 people representing health, local authority, cultural, creative, voluntary and community sectors.

Revenue Budget Summary

Public Health

The Public Health (PH) Budget of £31.097m is comprised of the PH Grant allocation of £28.862m, Test Track and Contain Grant allocation £0.792m, ADDER Grant allocation £1.350m and £0.093m drawn from reserves to support in year spending. At 31st March 2023, the expenditure is less than planned with a final underspend of £0.957m. £0.439m relates to Health Visiting and the remaining £0.518m is due to COVID-19 recovery and renewal with additional support expenditure being allocated to the Test, Trace and Contain Grant.

The General Public Health reserve of £5.363m has increased to £5.881m and the Health Visiting reserve of £1.494m has increased to £1.933m.

ASC

The net Adult Social Care budget of £203.736m includes an inflationary uplift equal to 6% across all services to support the Independent Sector care market, the 1% council tax precept for ASC and the pay-award for 2022/23.

At 31 March 2023, the actual outturn is an overspend of £0.135m. This is comprised of an overspend of £1.734m in Independent Sector care, offset by an overspend of £1.599m in Directly Provided Services, with the latter being mainly due to staffing vacancies.

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

Grant	Funding b/f £'000	Planned Usage £'000	Balance Remaining £'000
Contain Outbreak Management Funding	6,491	3,796	2,695
Test & Trace Grant	792	792	-
CEV Grant (support to CEV individuals)	1,539	-	1,539
Infection Control Fund 2	29	29	-
Rapid Test Fund 1	12	12	-
Infection Control Fund 4	53	53	-
Rapid Test Fund 3	46	46	-
Infection Control and Testing Fund - Round 3	140	140	-
Workforce Recruitment and Retention Fund	10	10	-
Omicron Support Fund	186	145	41
Practical Support Payments	1,044	1,044	-
Total	10,342	6,067	4,275

In December, the government updated the guidance on Homes For Ukraine (HFU) Grant funding and announced that the amount of HFU funding per guest would fall from £10,500 to £5,900 from 1 January 2023. Confirmed funding is £19.421m and relates to 1,500 guests that had arrived by end of December and the anticipated income relates to a further 73 guests. Total expenditure in 2022/23 is £4.463m leaving an unspent grant balance of £11.876m. This will be carried forward under the terms of the grant and used to continue support for the scheme in 2023/24. In addition, ESCC have passed through £3.158m of ring-fenced funding to Education and £1.769m for host payments to district and borough councils.

APPENDIX 2

HFU Grant Funding	Funding Confirmed £'000	Further Funding Anticipated £'000	Total Funding £'000	Actual Expenditure £'000	Balance Remaining £'000
Funding at £10.5k per guest	15,770	569	16,339	4,463	11,876
Host Payments at £350 per week per host	493	1,276	1,769	1,769	-
Education funding for guests under 18	3,158	-	3,158	3,158	-
Total	19,421	1,845	21,266	9,390	11,876

Capital Programme Summary

The total ASC Capital programme budget for 2022/23 is £0.394m. Actual expenditure for the programme in 2022/23 is £0.376m which is an underspend of £0.018m. There has been slippage of £0.140m and £0.050m respectively against the Greenacres and House Adaptations projects which has been offset by £0.172m expenditure brought forward for the Supported Living projects.

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

Priority – Helping people to help themselves

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 outturn	Note ref
Achieve independence for older people through rehabilitation / intermediate care	N/A	>90%	G	G	G	CO	Q3 YTD: 90.2% (Reported a quarter in arrears)	
Improving targeting of NHS Health Checks	70%	35% uptake rate by eligible patients from IMD1 (pandemic baseline 18%)	G	G	A	R	Q3 3: 31.1% (Reported a quarter in arrears)	i

Priority – Keeping vulnerable people safe

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 outturn	Note ref
The % of people affected by domestic violence and abuse who have improved safety/support measures in place upon leaving the service	90%	80%	G	G	G	CO	Q3 YTD: 90.9% (Reported a quarter in arrears)	
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	92%	88%	G	G	G	CO	Q3 YTD: 92.6% (Reported a quarter in arrears)	

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
	-	-	-	-	-	
	-	-	-	-	-	
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)**Adult Social Care – Independent Sector:**

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
IS - Physical Support, Sensory Support and Support for Memory & Cognition	126,579	(45,840)	80,739	127,576	(47,003)	80,573	(997)	1,163	166	
IS - Learning Disability Support	71,161	(4,752)	66,409	74,694	(5,213)	69,481	(3,533)	461	(3,072)	
IS - Mental Health Support	20,734	(10,946)	9,788	23,873	(15,257)	8,616	(3,139)	4,311	1,172	
Subtotal	218,474	(61,538)	156,936	226,143	(67,473)	158,670	(7,669)	5,935	(1,734)	

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

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
Physical Support, Sensory Support and Support for Memory & Cognition	16,277	(4,850)	11,427	14,949	(4,879)	10,070	1,328	29	1,357	
Learning Disability Support	8,165	(606)	7,559	7,785	(610)	7,175	380	4	384	
Mental Health Support	4,051	(3,929)	122	4,031	(3,929)	102	20	(0)	20	
Substance Misuse Support	477	-	477	476	(0)	476	1	-	1	
Equipment & Assistive Technology	6,804	(3,507)	3,297	7,184	(3,797)	3,387	(380)	290	(90)	
Other	130	-	130	110	-	110	20	-	20	
Supporting People	5,504	(310)	5,194	5,504	(309)	5,195	-	(1)	(1)	
Assessment and Care Management	27,839	(2,145)	25,694	30,343	(4,652)	25,691	(2,504)	2,507	3	
Carers	3,378	(2,679)	699	3,172	(2,473)	699	206	(206)	(0)	
Management and Support	18,496	(26,730)	(8,234)	19,353	(27,451)	(8,098)	(857)	721	(136)	
Service Strategy	633	(198)	435	1,645	(1,251)	394	(1,012)	1,053	41	
Subtotal	91,754	(44,954)	46,800	94,552	(49,351)	45,201	(2,798)	4,397	1,599	

APPENDIX 2

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
Total Adult Social Care	310,228	(106,492)	203,736	320,695	(116,824)	203,871	(10,467)	10,332	(135)	

Safer Communities:

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
Safer Communities	2,021	(909)	1,112	1,918	(806)	1,112	103	(103)	-	
Total Safer Communities	2,021	(909)	1,112	1,918	(806)	1,112	103	(103)	0	

Public Health – Core 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	Note ref
Mental Health & Best Start	10,806	-	10,806	10,692	-	10,692	114	-	114	
Risky Behaviours and Threats to Health	12,187	-	12,187	11,882	-	11,882	305	-	305	
Health Systems	3,107	-	3,107	2,876	-	2,876	231	-	231	
Communities	959	-	959	1,092	-	1,092	(133)	-	(133)	
Central Support	3,061	-	3,061	3,086	-	3,086	(25)	-	(25)	
Test, Track and Contain	792	-	792	665	-	665	127	-	127	
Recovery & Renewal – Funded by Test & Trace	185	-	185	126	-	126	59	-	59	
Public Health Grant income	-	(28,862)	(28,862)	-	(28,862)	(28,862)	-	-	-	
Test, Track and Contain Grant income	-	(792)	(792)	-	(792)	(792)	-	-	-	
ADDER Grant	-	(1,350)	(1,350)	-	(1,722)	(1,722)	-	372	372	
Contribution to General Reserves	-	-	-	518	-	518	(518)	-	(518)	
Contribution to Health Visiting Reserves	-	(93)	(93)	439	-	439	(439)	(93)	(532)	
Total Public Health	31,097	(31,097)	0	31,376	(31,376)	0	(279)	279	0	

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
Supported Living Projects	6,400	-	200	372	(172)	-	-	(172)	
Greenacres	2,598	2,598	144	4	140	-	140	-	
House Adaptations for People with Disabilities	2,719	2,719	50	-	50	50	-	-	
Total ASC Gross	11,717	5,317	394	376	18	50	140	(172)	

Children's Services – end of year 2022/23

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

Education

Early Years

East Sussex outcomes for the Early Years Foundation Stage were above the national average for academic year 2021/22. 69% of pupils achieved a good level of development compared to the national average of 65%. This is the first set of data since 2019. Changes in the new statutory framework mean that data cannot be compared to previous years. 98.6% of early years providers in East Sussex are rated as good or outstanding compared to 96% nationally.

Take up of funded 2 year places, for eligible 2 year olds in East Sussex for the spring 2023 funding period was 82%. East Sussex remains above the national average of 72%.

Childminder Conference

In March, the early years improvement team held their first conference specifically aimed at childminders. 52 childminders from across the county attended. The conference theme focussed on The Gift of Language. It included a variety of keynote speeches and the opportunity to network with colleagues. It included representatives from the Healthy Active Little Ones (HALO) team, the 50 Things to do Before You're 5 team, East Sussex Library Service, and The Curiosity Approach.

Hastings Priority Investment Area

In March 2023 Government Ministers agreed the delivery plan for the Hastings Priority Investment Area (PIA). The PIA is a three year programme up to August 2025 which will focus on three key priorities. The Hastings PIA will receive an additional investment of £800k to deliver on these priorities:

- Improving attendance.
- Improving key stage 2 maths outcomes.
- Improving key stage 4 outcomes through strong and stable leadership.

Mental Health Support Team

The Mental Health Support Team (MHST) launched a second Hastings team in September 2022. Four primary schools and one secondary school have been identified as placement schools. The remaining six primary schools will have newly qualified staff from last year's Hastings Team One cohort allocated to them. A Special Educational Needs and Disabilities (SEND) specialist has been recruited to the Hastings Two team to work with two of the Hastings special schools. The schools are engaging well with the service and are welcoming the additional mental health resource provided. 71 schools are now part of the MHST programme in East Sussex.

Work Experience Placements

Our Work Experience team continue to see an increase in work experience placements booked, with record numbers of Year 10/Year 11 going out on placement in the academic year 2021/22 – 3,767. So far in this academic year, 2022/23, we are on course to reach over 4,200 placements.

The Local Agreed Religious Education (RE) Syllabus

The new agreed syllabus for RE, Faith and Belief in the 21st Century, is the statutory curriculum for all maintained schools in the county. It was rolled out in September 2022. It was developed with external advice from RE Today and significant consultation with school and subject leaders, children, young people, and their families. The new agreed syllabus focuses on the major world religions whilst allowing for wider world views and thematic, moral, and ethical questions. Two free launch events were provided covering the new agreed syllabus. 89% of all primary schools and 87% of all secondary schools including academies engaged with the training offer.

iCan Careers Event

On Wednesday 8 March 2023, 25 schools from across East Sussex attended the annual iCan Careers Event at the Towner Gallery in Eastbourne. iCan is a free bespoke careers event arranged by the Careers Hub. It is mainly for young people aged 14-16 who experience barriers to accessing mainstream careers events, such as those with SEND and Social, Emotional and Mental Health needs.

iCan brought together 63 professionals from 36 education, training and employment providers from across East Sussex and the surrounding counties. 259 students attended iCan this year, more than doubling from last year. 95 teachers/school staff also attended. It gave them the opportunity to meet and learn about education and training providers in and around the area.

Allocation of primary and secondary school places for 2023/24

The Admissions and Transport team completed the allocation for secondary schools in March 2023 and for primary schools in April 2023.

- 96.7% of East Sussex residents who applied on time for a secondary school place have been allocated a place at one of their preferred schools. 87.8% were offered their first preference.
- 92.9% of East Sussex residents who applied on time for a primary school place were offered their first preference, and 98.5% were offered one of their preferences.

Percentage of Education, Health and Care Plans (EHCP) annual review meetings where the child gave their view and/or participated

93.1% (2,271 out of 2,439) children and young people gave their views and/or participated in their EHCP annual review.

Proportion of new EHCPs issued within 20 weeks

656 EHCPs were issued in 2022/23. This is 46.8% more than the 447 issued during 2021/22. Of the new EHCPs issued, 85.9% (519 out of 604) including exceptions and 87.6% (518 out of 591) excluding exceptions were issued within statutory timescales. This is above the targets of 65% and 70% respectively for 2022/23.

Phase transfer of EHCPs

The SEND Assessment and Planning team met two key statutory deadlines in Q4 related to children with EHCPs who are moving into a different phase of education in the coming September. Phase transfer EHCPs supported by our 0-13 team must be finalised by 15 February, and phase transfer EHCPs supported by our 14-25 team must be finalised by 31 March. Both teams finalised 100% of plans by the statutory deadlines. The two teams finalised a total of 983 plans between them.

Young SEND Ambassadors

In February, four of our Young SEND Ambassadors represented the Council at the Children's Disability Council's, Youth Voice Matters Conference in Manchester. The conference was addressed by the Minister for children, Claire Coutinho. The ambassadors took part in workshops focusing on co-production and mental health. It was a great opportunity for them to interact with young people from across the country and have their voices heard at a national level.

SEND strategy

In November 2022 we launched the new [East Sussex Special Educational Needs and Disabilities \(SEND\) Strategy 2022-25](#) after a 10-month consultation period with key partners across the East Sussex SEND community. The Strategy outlines a joint approach to service provision and commissioning. It puts children and young people, and their families at the centre of decision-making. The strategy sets out the shared ambitions we aim to achieve across Education, Health and Social Care over the next three years for children and young people with SEND.

New SEND Provision

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

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

Service user feedback surveys

- 76.5% of respondents to the feedback surveys who agree that things have changed for the better as a result of Inclusion, Special Educational Needs and Disabilities Services.
- 95.5 % of respondents to the feedback surveys who agree that things have changed for the better as a result of 0 – 19 Early Help Service.

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

94% (ref i) of academic age 16 (year 12) met the duty to participate in education, training or employment with training in Quarter 4, meeting our target of 93%. 86% (ref ii) of academic age 17 (year 13) met the duty meeting our target of 86%.

Early Help and Social Care

The Household Support Fund

Funding from the government's Household Support Fund was used over the February half term and the Easter holidays to provide food vouchers to 2-19 year olds who are eligible for free school meals. Vouchers are provided directly to families by schools, settings and colleges. Vouchers can be used in all major supermarkets. The scheme has been extended for another year up to the end of March 2024. Food vouchers will be provided to eligible pupils over the school holidays.

Delivery of Safeguarding Reviews

East Sussex schools are committed to the welfare and safety of all children and to developing their safeguarding practice. This is evidenced through 100% of state funded schools returning their annual safeguarding audit to the Council. There was also a significant rise in referrals to the Single Point of Advice (SPOA) and Early Help Services over the past year.

In September 2022 all maintained schools made a new agreement to participate in a safeguarding review as part of a 2-year cycle. A new quality assurance review process with independent non-maintained special schools has also been implemented. More comprehensive monitoring of standards of safeguarding in all types of schools and colleges will allow the Education Safeguarding team to work with the East Sussex Safeguarding Children's Partnership to tailor training according to needs.

Connected Families Service

The new Connected Families Service launched in September 2022 for families with children aged 11-17 who are on the edge of care. The service aims to enable children to live safely at home, or where care is necessary, to maintain relationships and work to support children to return home when appropriate. Connected Families brings together Intensive Support Practitioners, coaches and a Multisystemic Therapy Team to provide proactive, tailored support for families at their point

of need. Staff work flexibly across evenings and weekends to support relationships, build resilience and encourage ambition. We have built relationships with partner agencies to enable us to smooth pathways and ensure that children are accessing health and education. We have partnered with East Sussex College to base our services in one of their buildings which opens opportunities for young people to access college facilities. There are currently 55 open cases and we have worked on and closed 16 cases. Q1 2023/24 will provide the first set of performance data for this service.

Lifelong Links

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

All Lifelong Links Coordinators within the Family and Friends Service are now working with one or more children to develop Lifelong Links and the service has a waiting list. The offer has been extended out across all Looked after Children (LAC) and ThroughCare Teams.

The Digital in Care programme

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

The programme launched its training in online safety and digital resilience in 2022. It is innovative because it combines both carers and practitioners in the same training. This is working well, and they are able to learn from each other. Feedback so far is very positive with 92% feeling more confident to support young people and 100% knowing where to go to get help. Our Digital Hive website launched in August 2022. It is our one stop shop for carers and practitioners to access training, resources, advice and support.

The percentage of Care Leavers undertaking a Level 4 – 6 qualification

12% of care leavers aged 18-25 are undertaking level 4 – 6 qualifications. Eleven care leavers gained university places for the 2022/23 academic year and nine have taken up the place.

Social Care Quality Assurance Framework

Following the appointment of a Quality Assurance (QA) Operational Manager there has been further enhancement to our QA activity in Early Help and Children's Social Care. This has resulted in focussed attention and improvements made to a number of performance indicators.

December 2022 Annual Health Survey Early Help and Social Workers

The 2022 Children's Services Social Care Health Check was carried out between 7 December 2022 and 30 January 2023. All Council Children's Services Social and Early Help Workers were sent an online survey to provide feedback on several key areas of working life which impact their health and wellbeing. There were 281 responses to the survey, from these 99% of the Social Workers said they would recommend working for the Council (up from 95% in 2019 and 92% in 2018).

The National Referral Mechanism National Pilot

The National Referral Mechanism (NRM), as set out by the Home Office, is the UK's framework for identifying and supporting victims of modern slavery. East Sussex County Council and Brighton & Hove City Council are taking part in a national pilot to develop approaches on decision-making for children who have been identified as victims of modern slavery and exploitation. Multi-agency

decision-making panels, which include representatives from Sussex Police, Children's Services, Health and the Youth Justice Service, have been established in both local authorities and now consider all NRM referrals for children under 18 allocated to East Sussex or Brighton and Hove. The East Sussex panel has been operational since March 2023 and four of the five children referred have received positive conclusive grounds decisions within 45 days. This compares to pre-pilot decision making timescales which, in some cases, exceeded 12 months. Further information about the national pilot can be found here [Devolving child decision-making pilot programme: general guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/consultations/devolving-child-decision-making-pilot-programme-general-guidance)

Collaboration Against Child Exploitation (CACE)

CACE is a 7-week educative programme for parents/carers whose young people are either at risk of or are experiencing Child Criminal or Child Sexual Exploitation. CACE is run at various locations across East Sussex including Crowborough, Peacehaven, Eastbourne and Hastings. Session themes include, what is exploitation, knives and weapons, substances, emotional-wellbeing, adolescent to parent violence and strengthening relationships and social media and online presence. The final CACE session is co-facilitated by a parent mentor who provides invaluable 1:1 and group support with lived experiences of Child Exploitation.

Following the 7-week educative programme, parents/carers continue to meet on a monthly basis. At these support groups parents are able to request further information on topics they feel are relevant for example, education or the youth justice service. Parent mentors also run a telephone helpline as well as Facebook and Instagram pages. Since April 2022 CACE has delivered eight education groups and four support groups, reaching in excess of 125 parents.

The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12) and academic age 17 (year 13)

81% of LAC aged 16 (year 12) (**ref iii**) are participating in education, training or employment with training, above the target of 80%. 82% are participating in education, training or employment (without training). The percentage of LAC at academic age 17 (year 13) participating is 67% which is below our target of 70%. 80% are participating in education, training or employment (without training). The Virtual School, Through Care Team and Youth Employability Service continue to support those not in employment, education or training back into education. We have some young people in part time jobs who are looking at returning to further education in September 2023. We are also providing support through different agencies through re-engagement activities.

Average Progress 8 score for LAC

The national Department for Education data was released in March 2023. East Sussex LAC (**ref iv**) in academic year 2021/22 had a progress 8 score (overall) of -1.17. This is better than the national score of -1.3 for LAC. Results in English, Ebacc and other are also less than 0.5 points below national LAC results. The average progress score for Maths, -0.66, was better than the national LAC score of -0.83. Further actions we are taking for future cohorts include:

- Early identification of young people who are not making good progress.
- Promoting use of assistive technology for children with literacy difficulties.
- High quality academic intervention for LAC through development of Virtual School intervention teacher provision.
- Coaching intervention to support emotional resilience and development of positive study skills.
- The Youth Employment Service working with all LAC from year 10 and providing intensive input for young people unclear of future pathways.
- Further links with further education colleges and higher education providers to ensure high aspirations and support transitions.

Rate of Children on a Child Protection (CP) Plan and LAC (per 10,000 children)

Over the past two years we have seen sustained increases in demand:

- 37.29% increase in Single Point of Advice (SPOA) referrals seen in 2022/23 (17,409) compared with 2020/21 (12,680).
- 21.37% increase seen in Multi Agency Screening Hub (MASH) referrals 2022/23 (21,181) compared with 2020/21 (17,452).
- 5.40% increase seen in Referrals to the Duty and Assessment Team (DAT) 2022/23 (4,018) compared with 2020/21 (3,812).
- 18.25% increase in DAT assessments in 2022/23 (2,955) compared with 2020/21 (2,499).

The rate of children with a CP Plan at Q4 was 64.8 (691 children). This is 155 children above our target of 536 children (50.3 per 10,000). We continue to monitor this carefully. In addition to the robust management oversight of plans, a mid-way review by the Children Protection Advisor is being embedded into practice. The mid-way review provides additional scrutiny and identifies what factors/barriers there are to ending a plan and what actions need to take place for the plan to be safely ended at the next review.

The rate of LAC at Q4 was 62.3 per 10,000 children (664 children). Of the 664 children, 73 were 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.

Delays in court system are contributing to higher numbers of LAC, this has an impact on vulnerable children as it results in delays in moving children to more permanent arrangements e.g. Special Guardianship Order or for very young children to adoptive families. There continues to be an increase in the number of adolescents with complex needs entering care.

After reaching a high mark of 980 open Children in Need (CIN) at the end of Q2, we have managed to reduce this figure to 897 by the end of Q4. There continues to be a significant focus on ensuring pace and purpose in our work with CIN, and progressing to ending plans where it is safe to do so. A recent audit of children on a CIN plan for 9+ months did not highlight concerns regarding drift or delay. We are continuing to see increases in the demand for CIN plans to support adolescents with complex needs.

Participation and strategic partnerships

Children and Young People's Trust Annual Event

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

The East Sussex Youth Cabinet annual report for 2022-2023

The Youth Cabinet are the elected voice of children and young people aged 11-18. Members work with decision-makers and other youth voice groups to campaign on issues and work together to bring about change.

The annual report [Championing Youth Voice 2022-2023](#) highlights key activities and outcomes regarding the campaigns and activities of the Youth Cabinet across their key priorities, including work on:

- Environment and Climate Change Strategy.
- Jobs, Money, Opportunities and Skills.
- Children and Young People's Mental Health and Emotional Wellbeing.
- Engaging with key decision-makers through the Children and Young People's Trust Annual Event and Council business planning.

Holiday Activities

In 2022, the Council continued to successfully deliver the Department for Education (DfE) funded Holiday Activities and Food (HAF) programme. Enriching activities were provided for free to eligible young people aged 5-16 during the Easter, summer and winter school holidays in 2022. All activities included the provision of a healthy meal. The DfE has confirmed funding for the HAF programme for at least 2023 and 2024.

Activities were spread across the whole county, with a focus in six target areas with higher need (Hastings, Eastbourne, Bexhill, Hailsham, Newhaven and Peacehaven). Provision was targeted at young people in receipt of benefits-related free school meals (FSM), but 15% of places across the programme were also available to other eligible groups. These included those with SEND, Looked After Children, a child protection plan, children in need and young carers.

- The Council funded 86 external HAF providers, many across all three holiday periods.
- More than 30,000 individual sessions took place, with over 6,000 different children and young people engaging with the programme over the course of 2022.

We received positive feedback from parents/carers, young people and providers. The DfE focus for the programme was to encourage young people to be more active and eat more healthily, but the feedback also demonstrates that positive activities have also had a positive impact on mental health too.

Revenue Budget Summary

The final outturn against the net budget of £103.543m is an overspend of £11.477m for the year (**ref v**), a decrease of £0.073m since Q3. Within the forecast there are £3.663m of COVID-19 costs and lost income which has been offset with COVID-19 tranche funding.

Early Help and Social Care

The outturn overspend against budget relating to Early Help and Social Care (**ref vi**) has decreased since Q3 by £0.051m, to £10.328m.

Main variances from last quarter include in Looked After Children (LAC) position which has improved by £0.4m to an overspend against budget of £7.757m, this has been offset by increased overspend of £0.2m in Locality Social Work and Family assessment to £2.464m overspend, and £0.2m in Specialist Services taken the overspend against budget to £0.372m.

Communication, Planning and Performance

For Communication, Planning and Performance (**ref vii**) there has been no change from Q3 with the majority of the overspend of £2.422m within Home to School Transport (net of COVID-19 funding of £0.991m for ongoing related pressures) as growth in solo provisions for some children has slowed slightly.

Central Resources

Central Resources, where the department records any efficiencies and staff vacancies from across a number of areas in the department, is underspent by £1.217m (**ref viii**).

Next steps

The department is continuing to look for further mitigations, with senior managers leading in taking every opportunity to save costs where possible. However, containing costs in Children's Services 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.

Actions continue to include:

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

The department 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, LAC, Locality, New School attendance duties and Care leavers from 2023/24.

There are no planned savings for 2022/23.

Capital Programme Summary

The Capital Programme for Children's Services for 2022/23 is £2,327m which includes new investment of £193m of the Youth Investment Funds. **(ref ix)**.

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

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 outturn	Note ref
% 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 16 (Year 12)	93%	93%	A	A	A	G	94%	i
% 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%	A	A	A	G	86%	ii
% of Looked After Children participating in education, training or employment with training at academic age 16 (Year 12)	76% RPA (78% EET)	80%	G	A	R	G	81% (86% EET)	iii
Average Progress 8 score for Looked after Children	N/A	Ac. Year 21/22 no more than 0.5 percentage points below the nat ave.	G	G	A	G	Ac. Year 21/22 -1.17 Nat. Ave -1.3	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
	-	-	-	-	-	
	-	-	-	-	-	
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
Central Resources	2,791	(1,448)	1,343	1,436	(1,310)	126	1,355	(138)	1,217	viii
Early Help and Social Care	90,084	(14,946)	75,138	104,990	(19,524)	85,466	(14,906)	4,578	(10,328)	vi
Education and ISEND	109,555	(14,260)	95,295	105,733	(10,494)	95,239	3,822	(3,766)	56	
Communication, Planning and Performance	27,514	(7,055)	20,459	30,444	(7,563)	22,881	(2,930)	508	(2,422)	vii
DSG non Schools	-	(88,692)	(88,692)	-	(88,692)	(88,692)	-	-	-	
Schools	156,078	(156,078)	-	156,078	(156,078)	-	-	-	-	
Total CSD	386,022	(282,479)	103,543	398,681	(283,661)	115,020	(12,659)	1,182	(11,477)	v

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
House Adaptations for Disabled Children's Carers	1,053	1,040	50	37	13	13	-	-	
Schools Delegated Capital	28,523	28,523	2,097	2,097	-	-	-	-	
Conquest Centre redevelopment	356	356	15	-	15	-	15	-	
Youth Investment Fund	193	193	193	193	-	-	-	-	
Total CS D	30,125	30,112	2,355	2,327	28	13	15	0	ix

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

Ref	Strategic Risks	Risk Control / Response and Post Mitigation RAG score	RAG
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

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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

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		<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>	