

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 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.

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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	

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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)	