

Public Document Pack

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24 January 2023

Dear Member,

Performance and Finance Scrutiny Committee - Wednesday, 25 January 2023

Please find enclosed the following documents for consideration at the meeting of the Performance and Finance Scrutiny Committee on Wednesday, 25 January 2023 which were unavailable when the agenda was published.

Agenda No	Item
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5.	Our Council Plan and Budget 2023-24 (Pages 3 - 6)
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Appendix B - Summary of Comments from Member Development Session held after the agenda was despatched.

7(a)	Forward Plan of Key Decisions (Pages 7 - 8)
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Extract showing a new decision published after the agenda was despatched.

Yours sincerely

Tony Kershaw
Director of Law and Assurance

To all members of the Performance and Finance Scrutiny Committee

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Performance and Finance Scrutiny Committee

25 January 2023

Our Council Plan and Budget 2023/24

Summary of Comments from Member Development Session held on 20 January 2023

An all-member budget event was held on 20 January 2023 to outline the Council Plan and Draft Budget for 2023-24 ahead of scrutiny by the Performance and Finance Scrutiny Committee (PFSC) on 25 January, agreement by Cabinet on 31 January and approval at County Council on 16 February. The event included a plenary session setting out the over-arching budget followed by individual breakout groups by scrutiny committee portfolio area. There was no breakout group for PFSC responsibilities as formal scrutiny will take place on 25 January. The comments and questions from the plenary session and each of the breakout groups are set out below for information and consideration by the Committee.

1. Plenary Session

- Has the impact of the above average population increases for West Sussex been considered when planning future provision of services and are these increases met by a growth in Council Tax base projections. Have modelling exercises been completed in relation to single occupancy and discounted rates in relation to Council Tax collections. Can census data be used to plan and manage future service provision.
- Is there confidence that the savings identified will be deliverable.
- Is the contingency budget sufficient to meet the needs of growing road maintenance requirements.
- Concerns were raised regarding the Special Education Needs and Home to School Transport budgets as these are challenging areas of increasing demand and complexity.
- The expected review of Social Care Funding is a continuing concern in relation to the impact this will have on service provision and the Council budget.
- Concerns raised regarding the staff vacancy rates across the Council and the impact this may have on service provision.

2. Communities, Highways and Environment Scrutiny Committee

- Regarding the £4.5m earmarked for roads/highways/flooding, what governance process was foreseen, and opportunities for scrutiny in particular?
- Could we try to strengthen work to enforce riparian responsibilities in order to prevent flooding?
- Do we take account of the economic impact when roads have to be closed due to flooding? Safety is the prime concern when closing roads.
- Regarding savings proposals for 2023/24, are there any for which the Cabinet Members have deliverability concerns? Most of the savings

contain a level of risk – street lighting LED is probably the biggest challenge as the Council is not in control of the Private Finance Initiative approval process.

- Are there any project risks related to delivery of our solar and battery schemes? Connection to the national grid is the biggest challenge.
- Is the high vacancy rate affecting service delivery? It is the staff vacancies that are proving very difficult, and in some cases impossible, to fill that are affecting some aspects of service delivery. The vacancy factor is reflecting current reality and will be kept under review.
- Welcomed the introduction of the lane rental scheme as a potentially better way to manage street works although some concerns raised that not all roads will be covered
- Could we apply for additional highways enforcement powers? There are opportunities to apply for new powers such as moving traffic offences
- The refugee resettlement scheme was discussed in terms of the longer-term plans and demands.
- Discussed the timelines for the de-carbonisation plans for Council buildings, installation of solar panels and the electrification of the county's fleet vehicles.

3. Children and Young People Service's Scrutiny Committee

a) Children and Young People

- Highlighted the importance of non-statutory functions to help reduce numbers in Children's Social Care and therefore important to ensure it is adequately funded.
- Recognise risk on the budget of the expected legislative changes as a result of the John McCallister review on Children's Social Care. The details of any changes would need to be known before any contingency or budget amounts could be set.
- Transformation Budget – highlighted that the service was still on an improvement journey and therefore it was important not to withdraw the funding too soon. Members were assured that the requirements for this funding would be assessed for future years budgets once needs and requirements were identified, and that resilience is built into the current year as required.
- Placement recovery plan – recognised that this was a two-year plan which expected to reduce external placements by 2.5% per year. Efforts were diluted due to complex cases; however, it was expected to meet the target, but was too early to see any outcomes yet (implemented in November 2022). Members recognised the high cost of complex cases and impact this can have on the budget, and therefore welcomed the contingency in place for this.

b) Learning and Skills

- Highlighted importance of support and focus on early years, and impact this has on other areas of the budget. It was recognised that work was ongoing to review early years to look at where the County Council could intervene, but that there was an issue of underfunding from government

which affected viability of some early years settings and it was important to lobby government on this issue.

- Recognised the huge pressure on capital budgets to support both SEND (special educational needs and disabilities) and mainstream schools, as well as the challenge around the pace of delivery of capital projects.
- Recognised that the reasons for the increase in number of EHCNAs (education, health and care needs assessments) was complex (7-9% per year), and the issuing of plans has a direct impact on the High Needs Block, but that it was critical to understand the reasons for the increase and projected longer-term forecasts so that we can understand if the strategies in place to address this are effective.
- Recognised that the rise in EHCPs (education, health and care plans) and the pressures on Dedicated Schools Grant (DSG) funding were national issues that West Sussex could not solve on its own. The county was focussing on a number of initiatives, including focussing on preventative work, however government needed to be part of the solution (and was important to lobby on this issue).
- Welcomed the extra funding to support young carers, however it was recognised that this was an area of growing demand and therefore questioned whether the budget would be sufficient

4. Fire and Rescue Service Scrutiny Committee

- Generally satisfied with the budget presented for the Fire and Rescue Service. Comments and questions raised were:
 - Resilience and Emergencies Team (RET) structure review is about providing the service in an efficient and effective way not about stopping doing anything.
 - Recognised that it would be difficult to make any further savings whilst maintaining the same standard of service. Any review would need to consider implications for the CRMP (Community Risk Management Plan). Would also need to consider the risks and implications of a growing population in West Sussex and any legislative changes.
 - Key risk around the numbers of retained firefighters as these are dipping at the moment. Will be reviewing in terms of maintaining service response times.
 - Recognised the challenges faced by inflationary pressures, particularly in relation to pay increases.
 - Will be investigating opportunities for generating additional income.
 - Review of building stock is underway to ensure buildings are being utilised effectively.

5. Health and Adult Social Care Scrutiny Committee (HASC)

- Welcomed the information and context-setting provided, which helped members' understanding of the specific challenges and budget pressures facing Adult Social Care and Health, and the Council's plans in place to address these.

- Were reassured that the proposed increase of £26.8m in the Adult Services budget for 2023/24 would address the service-related risks outlined, and that the contingency provided enough of a buffer to deal with additional costs that may arise.
- Sought reassurance that undelivered savings will be met and welcomed the fact that a proper programme of work is in place to deliver these.
- Acknowledged the service-related risks set out in the budget papers (including the challenging care market in West Sussex) and that the Adult Social Care Strategy sets out plans to address many of these.
- Recognised that the delays to social care reform create a significant degree of uncertainty.
- Recognised the significant demographic pressures impacting on Adult Social Care and supported preventative approaches to support people to live well and independently for longer, and to enable them to make good choices in terms of the support they need.
- Highlighted the need to help people be better prepared for old age and to avoid social isolation.
- Were concerned to ensure that the Council has capacity to provide the right advice and information to residents relating to Adult Social Care, including those who may be self-funding.
- Highlighted the importance of good, honest and regular communication with service users/their families; to ensure people understand what is happening and have realistic expectations about the support that they may be provided, as well as any financial implications. This should help to build trust and confidence in the service.
- Welcomed the development of an Adult Social Care Improvement Plan, and particularly initiatives to modernise working practices and develop a workforce strategy. It was suggested that the implementation of Smartcore and a new Council Digital Strategy should help support this.
- Supported the overarching ambition for the health and social care system to work better together and to shift the focus from acute support to prevention and early intervention. Critical to this will be the involvement of the Voluntary and Community Sector and Primary Care. It was recognised that the Integrated Care System and Integrated Care Board have key roles to play in achieving this ambition.
- Highlighted the importance of working with the NHS to ensure appropriate mental health services are in place. A key issue for the future will be the support for young people with complex needs (including mental health) as they transition into adulthood. Although HASC is considering the establishment of a task and finish group on mental health services for children and young people, members discussed the potential for an evidence-gathering session or member briefing to precede this to help improve understanding and awareness and ensure focused scrutiny.
- Pointed out the key role played by carers, and supported initiatives by Carers Support West Sussex to raise their profile and to help people identify themselves as carers, to ensure they get the support they are entitled to.



Forward Plan of Key Decisions

The County Council must give at least 28 days' notice of all key decisions to be taken by councillors or officers. The Plan describes these proposals and the month in which the decisions are to be taken over a four-month period. Decisions are categorised according to [Cabinet Member](#) portfolios.

The most important decisions will be taken by the Cabinet sitting in public. The meetings are also available to watch online via our [webcasting website](#). The [schedule of monthly Cabinet meetings](#) is available on the website.

The Forward Plan is updated regularly and key decisions can be taken on any day in the month if they are not taken at Cabinet meetings. The [Plan](#) is available on the website. [Published decisions](#) are also available via the website.

A key decision is one which:

- Involves expenditure or savings of £500,000 or more (except treasury management); and/or
- Will have a significant effect on communities in two or more electoral divisions in terms of how services are provided.

The following information is provided for each entry in the Forward Plan:

Decision	A summary of the proposal.
Decision By	Who will take the decision - if the Cabinet, it will be taken at a Cabinet meeting in public.
Date added	The date the proposed decision was added to the Forward Plan.
Month	The decision will be taken on any working day in the month stated. If a Cabinet decision, it will be taken at the Cabinet meeting scheduled in that month.
Consultation/ Representations	How views and representations about the proposal will be considered or the proposal scrutinised, including dates of Scrutiny Committee meetings.
Background Documents	The documents containing more information about the proposal and how to obtain them (via links on the website version of the Forward Plan). Hard copies are available on request from the decision contact.
Author	The contact details of the decision report author.
Contact	Who in Democratic Services you can contact about the entry.

Finance, assets, performance and risk management

Each month the Cabinet Member for Finance and Property reviews the Council's budget position and may take adjustment decisions. A similar monthly review of Council property and assets is carried out and may lead to decisions about them. These are noted in the Forward Plan as 'rolling decisions'.

Each month the Cabinet will consider the Council's performance against its planned outcomes and in connection with a register of corporate risk. Areas of particular significance may be considered at the scheduled Cabinet meetings.

Significant proposals for the management of the Council's budget and spending plans will be dealt with at a scheduled Cabinet meeting and shown in the Plan as strategic budget options.

For questions contact Katherine De La Mora on 033 022 22535, email katherine.delamora@westsussex.gov.uk.

Published: 18 January 2023

Director of Human Resources and Organisational Development

Extension WSCC Dynamic Purchasing System for Learning and Development Service Training Providers

The WSCC Dynamic Purchasing System (DPS) for learning and development service training providers used by East Sussex, Brighton & Hove and Surrey County Councils, was implemented in April 2017 following a key decision in September 2016 and further key decision in January 2021 to extend its validity period to the end of March 2023.

The Director of Human Resources & Organisational Development the DPS will be asked to endorse the extension of the DPS for a further year to end March 2024.

Decision by	Director of Human Resources and Organisational Development (Gavin Wright)
Date added	18 January 2023
Month	February 2023
Consultation/ Representations	The following will be consulted: other public bodies using the DPS - Brighton and Hove City Council, Surrey County Council and East Sussex Council. Representation can be made via the officer contact in the month prior to that in which the decision is due to be taken.
Background documents (via website)	None
Author	Lindsey Hannant Tel: 033 022 22435
Contact	Suzannah Hill Tel: 033 022 22551