

Responses to Recommendations

Recommendations to the Cabinet Member for Finance	Responses from the Cabinet Member for Finance
<p data-bbox="208 341 981 378">Responses to Recommendations from 3/10/19</p> <p data-bbox="208 413 1104 483">The Committee further reinforces the need for decision reports to include consideration of unintended consequences</p> <p data-bbox="208 592 1093 662">Medium Term Financial Strategy Update 2020/21 and 2023/24</p> <p data-bbox="208 699 432 730">The Committee</p> <ul data-bbox="226 735 1104 1018" style="list-style-type: none"><li data-bbox="226 735 1104 805">i. Recognises the difficult financial position and the budget gaps that are forecast over the next few years<li data-bbox="226 810 1104 911">ii. Seeks assurance that savings are robust and that value is achieved from the extra money being spent in services – particularly Children’s Services<li data-bbox="226 916 1104 1018">iii. Welcomes the review of the Capital Programme to ensure focus is on core services and the challenges being faced <p data-bbox="208 1273 562 1305">Whole Council Design</p> <p data-bbox="208 1310 1093 1380">The Committee expresses concern over the programme and the predicted savings</p>	<p data-bbox="1137 341 1910 378">Responses to Recommendations from 3/10/19</p> <p data-bbox="1137 413 2022 553">I am confident that all possible consequences are considered, in as far as is possible, in the preparation of any decision. However, I will ensure that I remind my fellow cabinet members to always be vigilant in this respect.</p> <p data-bbox="1137 592 2022 662">Medium Term Financial Strategy Update 2020/21 and 2023/24</p> <ul data-bbox="1155 735 2022 1220" style="list-style-type: none"><li data-bbox="1155 735 1305 767">i. Noted<li data-bbox="1155 772 2022 1189">ii. As the Committee knows, savings programmes are regularly monitored via the TPM. In addition to this overview, Cabinet Members meet regularly with finance officers to ensure that the plans in place remain relevant and savings are on course to be delivered. I will be meeting personally with each Cabinet Member during March and April to consider in more detail plans for savings in 2020/21 and 2022/23. I have had meetings with the lead officers and Cabinet Member for Children and Young People’s Services and the lead officers and Cabinet Member for Fire & Rescue Services in relation to their respective Improvement Plans and will continue to monitor the spend in these areas.<li data-bbox="1155 1193 1305 1225">iii. Noted <p data-bbox="1137 1262 1491 1294">Whole Council Design</p>

**Total Performance Monitor - September 2019
(Quarter 2 2019-20)**

The Committee

- i. Recognises the issues with forecasting demand in services
- ii. Expresses concern over the reliance on reserves to balance the budget
- iii. Is disappointed in the number of savings that are now at risk and emphasises the need to ensure due diligence is carried out when setting future budgets

**Total Performance Monitor - September 2019
(Quarter 2 2019-20)**

- i. Noted.
- ii. As I have often expressed at various meetings, including at full Council, I am aware of the risks and requirements around using reserves to fund current services. However, as you are obviously aware, we have faced considerable in-year challenges and have had to find additional funding to support the improvement plans for both our Children's Services and the Fire and Rescue Service. Due to these not inconsiderable financial pressures, which cannot be mitigated by in-year savings or efficiencies, I intend to balance this year's budget by drawing funds from our Budget Management Reserve. You will be aware of this situation as it has already been set out in the latest TPM report, which P&F have already scrutinised. I am also planning to start replacing that withdrawal from the BMR as soon as possible, as it is vitally important that we maintain a healthy level of funding in this reserve, in case of any future challenges which might arise. This will be set out in the budget report.
- iii. I share the Committee's disappointment at the number of savings that are at risk. However, I would point out that many of the Key savings at risk this year are because of our decision not to implement the savings in the Children's portfolio, or if we did, these savings should be used to support the improvement plan. I also realise that there are other savings which won't be achieved, for various reasons. However, I would like to re-assure the committee that we do always carry out due diligence at the time we plan these savings, to ensure that they are achievable, but sometimes circumstances change, or service demands change and then we have to re-consider our plans. I would also like to assure the committee that in these circumstances I am

<p>Capital Programme 2019/20 - 2023/24 Quarter 2 Performance Report</p> <p>The Committee is concerned: -</p> <ul style="list-style-type: none"> i. Over slippage in the Capital Programme ii. About the serving of legal notices delaying projects <p>Review of Fees and Charges 2020-21</p> <p>The Committee requests clarity over the fees and charges for fire and rescue vehicles and crews attending events</p>	<p>adamant that, where possible, savings that are not going to be achieved are mitigated in-year by other savings or efficiencies within that portfolio. This is often successful, but on occasions this is just not possible.</p> <p>Capital Programme 2019/20 - 2023/24 Quarter 2 Performance Report</p> <ul style="list-style-type: none"> i. Projects in the capital programme are generally delivered over a number of years and the budget profile of the anticipated spend is subject to unanticipated events will may lead to delays, such as the emergence of issues not directly within our control such as challenging ground conditions, issues arising in the purchasing of required land and weather delays. ii. I'm not sure what this pertains to but I think it is outside my remit to comment upon. <p>Review of Fees and Charges 2020-21</p> <p>The narrative in the report has been updated to give more detail on what the charges cover.</p>
<p>Recommendations to the Cabinet Member for Highways & Infrastructure</p> <p>Responses to Recommendations from 3/10/19</p> <p>The Committee requests the Cabinet Member for Highways and Infrastructure to provide details on weed inspections explaining the meaning of risks being reviewed on a regular basis and which budget is used to fund the expenditure</p>	<p>Responses from the Cabinet Member for Highways & Infrastructure</p> <p>Responses to Recommendations from 3/10/19</p> <p>Throughout the weed-spraying season, sites are carefully monitored and issues may be highlighted through inspections, Highway Steward visits and customer enquiries.</p>

Medium Term Financial Strategy Update 2020/21 and 2023/24

The Committee raises concerns over the figure for on-street parking included in the budget

Where it is believed that weeds are causing damage or present a risk, targeted sprays or physical removal is undertaken.

As part of the end of season review, and pre-2020 treatment, a review is undertaken with Area Engineers which will ensure that, this season, spraying will be proactively targeted on identified areas where issues previously arose.

I have asked highways officers to consider the levels of service in this area and, specifically, to reinstate one full county-wide weed spray this year in addition to targeting known problem areas (mainly paved footways).

The finance for this is included in the Highways Revenue budget.

Medium Term Financial Strategy Update 2020/21 and 2023/24

The extra income is partly conditional on the programme of Road Space Audit (RSA) reviews but not entirely - the extra income is an estimate of the amount of currently unrestricted kerb space in West Sussex towns that may now require positive management. Extra income is also expected from the annual review of existing on-street parking charges required to ensure traffic management objectives are maintained. In addition, savings are expected via increased operational efficiency as a result of a full review of the

<p>Review of Fees and Charges 2020-21</p> <p>The Committee recommends that the decision in relation to licences for tables and chairs on the highway includes information on the number of licences issued, any fines imposed and unintended consequences</p>	<p>parking service and the take up in the district and borough councils of a new and single back office system. Delays in any part of the above programmes of work will result in reduced income / savings and so put greater pressure on other areas of the highways, transport and planning budget. The decision to implement the RSA programme rests with the Cabinet Member in consultation with the CLC and statutory consultees. If the RSA programme does not result in the expected level of additional income then the funds will need to be found from another source.</p> <p>Review of Fees and Charges 2020-21</p>
<p>Recommendations to the Cabinet Member for Education & Skills</p> <p>Forward Plan of Key Decisions</p> <p>The Committee asks the Cabinet Member for Education & Skills to arrange for the Alternative Provision College to see the Special Educational Needs and Disabilities Strategy at the earliest opportunity</p>	<p>Responses from the Cabinet Member for Education & Skills</p> <p>Forward Plan of Key Decisions</p> <p>The Alternative Provision College is on the comms list and has received copies already. It was also sent to the SEND Leadership Group and to the strategic consultation workshops. Copies were also available at the Inclusion Event on 23 October. Once we've got a designed version of the strategy, we will be repeating the comms process so the Alternative Provision College will get a further copy then.</p>

<p>Recommendations to the Cabinet Member for Children & Young People</p> <p>Medium Term Financial Strategy Update 2020/21 and 2023/24</p> <p>The Committee seeks assurance that savings are robust and that value is achieved from the extra money being spent in services – particularly Children’s Services</p>	<p>Responses from the Cabinet Member for Children & Young People</p> <p>Medium Term Financial Strategy Update 2020/21 and 2023/24</p> <p>As the Committee knows, savings programmes are regularly monitored via the TPM. In addition to this overview, Cabinet Members meet regularly with finance officers to ensure that the plans in place remain relevant and savings are on course to be delivered. I understand that the Cabinet member for Finance will be meeting personally with each Cabinet Member during March and April to consider in more detail plans for savings in 2020/21 and 2022/23. He has had meetings with the lead officers and myself and the lead officers and Cabinet Member for Fire & Rescue Services in relation to their respective Improvement Plans and will continue to monitor the spend in these areas.</p>
<p>Recommendation to the Leader</p> <p>Total Performance Monitor - September 2019 (Quarter 2 2019-20)</p> <p>Questions whether there will be a refresh of the West Sussex Plan and the targets being measured against it in the Total Performance Monitor</p>	<p>Response from the Leader</p> <p>Total Performance Monitor - September 2019 (Quarter 2 2019-20)</p> <p>This will take form as part of our wider review that will be developed in early 2020 around our corporate priorities, including our capital programme and core services</p>
<p>Recommendations to the Cabinet Member for Economy & Corporate Resources</p> <p>Total Performance Monitor - September 2019 (Quarter 2 2019-20)</p> <p>The Committee</p>	<p>Responses from the Cabinet Member for Economy & Corporate Resources</p> <p>Total Performance Monitor - September 2019 (Quarter 2 2019-20)</p>

<ul style="list-style-type: none">i. Expresses concern over the health and wellbeing of staff and the high increase in sickness due to stress and anxietyii. Requests further information at the next meeting in relation to appraisal trainingiii. Confirms its support of the importance of carrying out appraisals for all staff	<ul style="list-style-type: none">i. As requested, we will include updates on health and safety wellbeing and appraisal training in the December Total Performance Monitorii. I welcome the committee's restated support of the importance of carrying out appraisals for all staff
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