

Service Pressures

This appendix sets out details of the known service spending pressures that can be quantified.

Cabinet Portfolio	Ongoing £'000s	One off £'000s	Description	Scrutiny Committee
Adults Services:				
Increase in National living wage	4,200		The National Living Wage is expected to increase from April 2024. This increase will impact on staff within the social care sector and the increase in costs will be reflected through an increase in contract costs.	HASC
Adult Social Care demand pressures - numbers and complexity of need	8,100		There is expected future demand from increasing numbers for those needing social care support, those with greater complexity of need and for a longer period of time as people are living longer.	HASC
Sub-total	12,300	0		
Children and Young People, Learning and Skills:				
Support for Children (excluding Disabilities) - placement costs	19,392		The biggest pressure within Children and Young People continues to be the number, type and cost of placements for children without disabilities. The conditions within the children's placement market are extremely challenging and therefore there will continue to be increased spending pressures in 2024/25.	CYPSSC
Support for Children with Disabilities - placement costs	1,700		On-going pressures within children with disabilities placement budget as a result of an increase in the volumes of highly complex support packages being supported at home, growth in the number of direct payments and an increase in the direct payment rates to keep pace with the National Living Wage so that families can continue to access the support that they need.	CYPSSC
Childrens Workforce	875		Continued financial impact of the implementation of new social worker pay scales approved at the end of 2021/22, due to incremental progression, plus additional resources in the family contact time service to support an increased number of referrals and the leaving care team to support the earlier step down from residential placements to supported living arrangements.	CYPSSC
Continuing Healthcare - income received for eligible CHC needs		150	There remains a shortfall in the income for children with health needs but will remain under review as the number of cases with eligible CHC needs is reducing.	CYPSSC
SEND Home to School Transport - demand for pupils with SEND	1,800		The underlying pressure on Home to School Transport is driven by the increase in number of pupils with an Education Health and Care Plan (EHCP) and the statutory duty to provide transport for pupils who are eligible. There is also the underlying staff cost related to the National Living Wage which mainly affects escorts.	CYPSSC
Home to School Transport - continuation of current in year pressure	4,000		The forecast demand pressure in 2023/24 is £4m, largely as a result in the increase in numbers and the cost of transport. These pressures will continue into future years.	CYPSSC
Education Health and Care Needs Assessment - completion of applications (Home to School Transport)	1,660		Due to an increase in demand for the number of pupils requesting an Education Health and Care Needs Assessment (EHCNAs) the volume of assessments taking longer than 20 weeks to complete has escalated. Further resource has been secured to improve performance and once these are completed, it is likely that one third are likely to require some form of home to school transport.	CYPSSC
Education Health and Care Needs Assessments - ongoing additional staffing requirement	1,200		Due to an increase in demand for the number of pupils requesting an Education Health and Care Needs Assessment (EHCNAs) the volume of assessments taking longer than 20 weeks to complete has escalated. Based on maintaining caseloads of between 200-220 pupils with an Education, Health and Care Plan (EHCP) the capacity of the Special Educational Needs Assessment Team (SENAT) needs to increase in order to meet continuing demand.	CYPSSC
Education Health and Care Needs Assessments - short term additional staffing requirement		450	Due to an increase in demand for the number of pupils requesting an Education Health and Care Needs Assessment (EHCNAs) the volume of assessments taking longer than 20 weeks to complete has escalated, with the current average being 42 weeks. At the current time there are 858 active EHCNAs, with 567 being in excess of 20 weeks. Additional short term immediate capacity has been secured within the Special Educational Needs Assessment Team (SENAT) in order to tackle the issue.	CYPSSC
Sub-total	30,627	600		
Community Support, Fire and Rescue				
Fleet Supplies	100		The cost of supplies and maintenance of vehicles is increasing. This pressure is being managed through careful consideration of expenditure and the establishment of a Fleet Steering Group to support the prioritisation of expenditure and vehicle replacement to mitigate the increased costs.	FRSSC
Coroners - increase costs following transfer from Sussex Police to WSCC	200		The coroners service transferred from Sussex Police to West Sussex County Council in 2023. There is an estimated £300,000 staffing pressure as a result of tapered Sussex Police Authority funding, vehicle provision/mileage costs and death numbers continue to be high with pressures around referrals, investigations, inquests and pathology.	CHESC
Coroners - increase staffing costs and ongoing higher number of deaths	300			
Sub-total	600	0		
Environment and Climate Change:				
Additional resources for protecting the environment	50		Additional resources for 'protecting the environment'.	CHESC
Delay in income from Solar and Battery Investments (Halewick)		500	2023/24 additional income has been delayed and the saving is expected to be delivered in full in 2025/26. This delay in income is therefore a one off pressure in 2024/25.	CHESC
Sub-total	50	500		
Finance and Property:				
Loss of Commercial Property Income - vacant property		1,947	City Park (Hove) is currently empty and is resulting in a loss of income of £1.9m. This is currently assumed to be a short term pressure until a new tenant is secured or other options for the site are considered.	PFSC
Holding costs for vacant properties	400		At times, parts of the Council's operation estate may be vacant which can incur costs over additional costs in order to ensure sites are secured.	PFSC
Sub-total	400	1,947		
Highways and Transport:				
Highways - additional maintenance	5,000		Additional spend on improving highways maintenance for 2 years (2024/25 and 2025/26).	CHESC
Sub-total	5,000	0		
Support Services and Economic Development:				
Human Resources & Organisational Development - additional capacity to	268		Additional resource within the HR and OD to support the recruitment and retention challenges faced by the County Council.	PFSC
Childrens Advocacy and Complaints - increase in stage two reviews for EHCNA/EHCP and Section 19 duty to provide suitable education	100		There has been an increase in costs linked to the increase in the number of stage two reviews for EHCNA/EHCP processes and the Section 19 duty to provide suitable education. As numbers continue to increase, there is additional capacity needed.	PFSC
Sub-total	368	0		
Overall total	49,345	3,047		