

HERTFORDSHIRE COUNTY COUNCIL

CABINET

MONDAY, 24 FEBRUARY 2020 AT 2.00PM

COUNTY COUNCIL

TUESDAY, 25 FEBRUARY 2020 AT 10.00AM

Agenda Item No.

4(ii)

Agenda Item No.

5A(ii)

SCRUTINY OF THE INTEGRATED PLAN 2020/21-2023/24: REPORT TO CABINET OF THE OVERVIEW & SCRUTINY COMMITTEE

Report of the Director of Resources

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1. Purpose of report

- 1.1 To inform Cabinet and County Council of the recommendations made by the Overview and Scrutiny Committee as a result of the Integrated Plan 2020/21 - 2023/24 scrutiny held 22 and 30 January 2020.

2. Summary

- 2.1 The Committee's scrutiny of the Integrated Plan 2020/21-2023/24 was conducted over two days. On 22 January 2020 members of the Committee and other participating County Councillors gathered evidence on the Authority's Integrated Plan proposals. It concluded on 30 January 2020, when the Committee agreed its recommendations to Cabinet. These are set out in section 3 of the report below.
- 2.2 During the evidence gathering Members also noted observations relating to respective departments, prevention agenda, risks and proposed scrutiny activity. These are attached at Appendices 2, 3, 4 and 5 to this report.

3. Recommendation/s

The Committee's recommendations to Cabinet were as follows:

- 3.1 That Adult Care Services (ACS) Connect reports to Adult Care & Health Cabinet Panel on progress of past efficiency programmes and current ACS (Adult Care Services) projects.
- 3.2 To give further consideration to replacing ACS transport vehicles with low emission vehicles consistent with the authority's recent climate emergency declaration.

- 3.3 The Children, Young People & Families (CYPF) Integrated Plan (IP) is based on the assumption that the planned transformation relating to SEND (special educational needs and disabilities) and placement of Children Looked After will be achieved within the IP budget proposals. In the light of recent financial pressures experienced by the portfolio there are budgetary risks should either strategy fail to deliver as planned. Cabinet should seek assurance that these risks are fully understood and mitigated.
- 3.4 The business case for the re-development of Joint Emergency Services Academy (Longfield) lacked essential detail. Before the revised capital bid for the re-development of Joint Emergency Services Academy is approved, it is imperative that further information is provided, particularly on the following topics:
 - a. Specification and requirements for the project
 - b. Breakdown of costings
 - c. Details of capital contribution from Hertfordshire Constabulary
 - d. Income generation from any infrastructure proposals
- 3.5 Cabinet to clarify whether the northern waste transfer station is essential in delivering an effective network by March 2024. If so, Cabinet to establish how additional costs be accounted for in the Community Safety & Waste Management (CSWM) Integrated Plan.
- 3.6 That the relevant business case makes clearer how services transferred into alternative delivery models, including charitable trusts, are financially viable and provide the same equity of provision across Hertfordshire as when provided inhouse.
- 3.7 When the Council's services are to be delivered by an external entity (e.g. private company, charity), the responsibilities for governance and the management of governance are understood by decision makers (cabinet members and officers) and training is provided if necessary.
- 3.8 That Education can demonstrate it will manage expectations after the likely rise of 13% (2020/21) of the Dedicated Schools Grant (DSG) in relation to high level needs, and the likely return to 4% in 2021/22 without implications for the IP going forward
- 3.9 To evaluate in more detail whether proposed spending on the Growth Agenda is enough to cope with the imminent demographic pressures faced by the county.
- 3.10 Modal shift is key in order to contain rising demographic pressures, however the cost implications of this are not fully explored in the IP. Evaluation therefore is required of the specific expenditure required to achieve this goal.
- 3.11 To achieve Integrated Plan aspirations and savings in relation to the Council's Prevention agenda, recommendation to Cabinet that Prevention strategies should be more fully recognised in the development of council policies across directorates and the impact is clearly identified.

- 3.12 To avoid additional costs, that Hertfordshire County Council collaborates with district and borough councils to ensure the authority's offers of employment remain attractive to recruit and retain an effective future workforce.
- 3.13 To ensure that future commercial proposals are subject to greater scrutiny so that those revenue forecasts in the Integrated Plan are more reasonable in the future, as some existing proposals have needed revision in the latest plan e.g. HBS (Herts Business Services) and Herts Living Ltd
- 3.14 That Herts Full Stop makes better use of technology to remain competitive in an increasingly tough market.

4. Background

- 4.1 Included as Appendix 1:
 - Information Requests required to assist the debate at full Council 25 Feb and already actioned

Background Information

The Integrated Plan (IP) pack used at the IP Scrutiny can be accessed via this link <https://democracy.hertfordshire.gov.uk/mgAi.aspx?ID=2860#mgDocuments>