

Final Budget Scrutiny Recommendations – January 2017

Cross-Cutting Issues		Recommendation	Member Response
<p>In the context of continuing difficult financial circumstances, and in respect of learning from the experience of the MTFS to date OSC agreed scrutiny should be locked in to the process both of monitoring budget and performance and of evaluating strategy, considering risks and setting out mitigation.</p>		<p>Cabinet should regularly monitor progress on achievement of savings, and report regularly on: budget, including achievement of savings, projections; risk; and mitigation.</p>	<p>Cabinet does regularly monitor progress on achievement of savings, and report regularly on: budget, including achievement of savings, projections; risk; and mitigation.</p>
		<p>Cabinet members and priority leads as appropriate should report in October 2017 to their scrutiny panels on: financial performance, risks and mitigation plans, alongside regular reporting on overall priority performance and quarterly briefings meetings for panel chairs on performance, budget and risk.</p>	<p>Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee.</p>
		<p>Cabinet member for finance should then report to OSC on overall progress against budget, risks and mitigation.</p>	<p>Noted. Timing to be agreed.</p>
<p>Children & Young People Scrutiny Panel (Priority 1)</p>			
Ref	MTFS Proposal	Recommendation	Response
1.6	Adoption and Special Guardianship Payments	That a report be submitted to the Panel in due course on the impact of the implementation of the refreshment of the payment policy	Noted. The format, timing and the appropriate level of detail to be agreed.
1.8	New Models of Care	That an update on progress with the development of the new models be submitted to a future meeting of the Panel.	Noted. The format, timing and the appropriate level of detail to be agreed.
1.9	Schools and Learning	That the effects of the loss of Education Services Grant be monitored closely and that further reports be made to the Panel in due course on	Priority Boards will continue to exercise oversight of all saving delivery plans and the outcomes from these arrangements will be set out in the

		progress with the implementation of the proposals.	regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee.
N/A	Other Comments	That serious concern be expressed at the lack of detail within the proposals in respect of risk modelling and that a further report on progress in delivering the savings and their impact upon service delivery be submitted to the Panel as soon as these became clear and before the end of 2017.	A further report on progress around delivering the savings will be submitted to the panel before the end of 2017.
Adults & Health Scrutiny Panel (Priority 2)			
Ref	MTFS Proposal	Recommendation	Response
2.3	Fees and charges review – DRE	OSC noted the concern that had been expressed by the Panel regarding the potential impact of the Disability Related Expenditure proposal and the Panel’s suggestion that consideration should be given to limiting the impact by reducing the cut and by spreading the reduction out over five year, rather than three. However, in conclusion the Committee recommended that this proposal should not proceed.	Although operating a percentage disregard approach facilitates a quicker process with regards to financial assessments, to further mitigate the reduction, it is planned to increase resources to offer individual assessments to those people who would find this preferable. Where people opt to have an individual assessment, they will be able to provide a detailed breakdown and evidence of their relevant disability related expenditure and to identify any additional areas of expenditure that are a result of their disability, age or health. It is acknowledged that this approach could result in increased requests for detailed individual assessments, hence the need to secure additional personnel as part of this approach. However, as people would have an

			option for a detailed individual assessment we are actively seeking to mitigate any potential adverse effects of the proposal on the vulnerable people we support.
		That, should the proposal be taken forward, a report be made to a future meeting of the Panel on the impact of the proposed DRE changes. This should include monitoring of the Equality Impact Assessment action plan and consideration of how changes are monitored via annual care assessments. Consideration should also be given to commissioning an independent audit to ensure the impact of any change is fully understood.	Noted. The format, timing and the appropriate level of detail will be agreed.
	Fees and charges review – Transport Day Opportunities	OSC noted the Panel’s concern about the timing of the Transport to Day Opportunities proposal, especially in view of the number of changes already taking place across day activities, and the suggestion that consideration be given to moving this proposal back to later in the MTF period. However, in conclusion the Committee recommended that this proposal should not proceed.	Recommendation that this saving is retained in the proposals but that we aim to achieve it in 2018/19 rather than 2017/18, giving the service time to review feedback and further assess impact. The principle of charging for a whole package of care, rather than treating travel costs separately, was supported by the Adults and Health Scrutiny Panel. However, it was agreed that more information was needed on the implications of the Transport to Day Opportunities proposal. This information reflected that there are 466 users of day opportunities, 151 of whom currently attend in-house provision and 315 of whom attend external provision. Of these, 415 are subject to charging.

			<p>A recent desktop review indicated that Haringey pay the full transport costs to and from externally delivered daycare for 32 service users although they are contributing to the cost of the day care they receive. Initial indications are that the impact of adding on the cost of transport to the day care package costs will have a very limited impact on the actual charge to the user as the cost of the overall package will be subject to the standard financial assessment, which is based on the ability to pay and not on an automatic percentage charge of the overall cost. Any increase in charges identified would therefore only be possible within the limits set out in the charging policy. These service users have not been directly affected by the transformation of council delivered day opportunities and have continued to receive services as previously.</p> <p>In addition, there are 139 service users who use transport services to attend council delivered day care. The same issues arise as for externally delivered day opportunities provision. In line with the established principle that all elements of a care package are subject to our charging policy and that this is based on financial assessment and the ability to pay, these costs are being reviewed, taking into account the changes underway within the service but always within the existing charging policy.</p>
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2.6	New Models of Care	That the Cabinet Member for Finance and Health be asked to host a Member Learning and Development session, for all Members during the first half of 2017, on New Models of Care. This should include an update on the Haringey and Islington Health and Wellbeing Boards.	Noted. The format, timing and content of the session to be agreed.
		That an update on progress with the development of New Models of Care be submitted to a future meeting of the Panel during 2017/18.	Noted. The format, timing and the appropriate level of detail to be agreed.
Environment & Community Safety Scrutiny Panel (Priority 3)			
Ref	MTFS Proposal	Recommendation	Response
3.2	Charging for Bulky Household Waste	That concern be expressed at the potential for the proposal to lead to an increase in fly tipping and the achievability of the additional income specified and, in the light of this, the following take place: <ul style="list-style-type: none"> • A communications campaign with emphasis on the current penalty of £400 for fly tipping; • Consideration of an increase in the level of the penalty; and • Quarterly monitoring of the impact, benchmarked from the date of implementation of the proposal and, in addition, a full review after a year. 	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee.
3.3	Charging for Replacement Wheelie Bins	<ol style="list-style-type: none"> 1. That there be discretion to waive the charge if there is evidence of bins being damaged during collection; 2. That bins be made more clearly identifiable as being from Haringey; 3. That the potential for the proposal to impact 	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any

		adversely on income levels be noted; and 4. That the impact on the number of replacement bins requested be monitored.	adjustments to be agreed through this process.
3.5	Flats Above Shops –Provision of bags - Service reduction	That consideration be given to posting out of bags to residents.	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through this process.
3.7	Closure of Park View Road R&R - Service reduction	That the impact of closure be monitored closely for any impact on the level of fly tipping	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through this process.
3.8	Veolia Operational Efficiencies	The some capacity be maintained for proactive work by the graffiti service	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through this process.
3.1 – 3.8	Cumulative effects	That the Panel express its concern at the potential cumulative impact of the range of proposed changes to street cleansing, waste and recycling.	Noted
3.9	Rationalisation of Parking Visitor Permits	1. The age for concessionary rate be reduced from 75 to 65; and 2. That future increases in price be staged	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the

			Overview and Scrutiny Committee. Any adjustments to be agreed through this process.
3.10	New Parking Operating Model	Recommended that this proposal should not proceed. That, should the proposal be taken forward, a full report on the issue be submitted to overview and scrutiny once market testing has taken place and before a decision is taken on procurement by the Cabinet.	Agreed N/A
3.11	Relocation of Parking/CCTV processes and appeals	That concern be expressed about the proposal and that a full report on the issue, including an equalities impact assessment, be submitted to overview and scrutiny once market testing has taken place and before a decision is taken on procurement by Cabinet.	Noted. The format, timing and the appropriate level of detail to be agreed.
Housing & Regeneration Scrutiny Panel (Priorities 4 and 5)			
Ref	MTFS Proposal	Recommendation	Response
4.1	Tottenham Regeneration programme budget, savings from General Fund	Recommendation was welcomed, noting a reduction in expenditure on consultancy.	Noted
4.2	Increased planning income	Recommendation was noted, the panel welcomed an increase in income to the Council.	Noted
4.3	Savings from transfer of functions to HDV	Recommendation was noted, and the Panel's broader views on the HDV were set out in its interim report on governance arrangements.	Noted
OSC (Priority X)			
Ref	MTFS Proposal	Recommendation	Response

6.1	Legal Services - Reduction in staffing and other related expenditure	Noted that delivering the saving was contingent on a reduction in demand, and should be amber rather than green.	Agreed
6.2	Audit and Risk Management - reduction in cost on the external audit contract	Noted, with a suggestion that Corporate Committee should be invited to give a view on the audit proposals	Noted. The format, timing and the appropriate level of detail to be agreed.
6.6	Reduce Opening Hours in our six branch libraries to 36 hours per week	Recommend that this proposal not proceed.	Agreed.