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17 January 2024

To: All Members of the Overview and Scrutiny Committee

Dear Member,

Overview and Scrutiny Committee - Thursday, 18th January, 2024

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

SCRUTINY OF THE 2024/25 DRAFT BUDGET / 5 YEAR MEDIUM TERM FINANCIAL STRATEGY (2024/25 - 2028/29)

Appendix 3 - P6 2023/24 Savings Tracker

Appendix 7a – Cover Report Draft Budget Scrutiny Recommendations

Appendix 7b – Draft Budget Scrutiny Recommendations

Yours sincerely

Philip Slawther,  
Principal Scrutiny Officer, philip.slawther2@haringey.gov.uk

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MTFS Savings Tracker (2022/23 - 2025/26)

Directorate:Adults, Health & Communities

Period:6

Red	Saving fully/partially unachievable
Amber	Saving achievable but full/partial slippage required
Green	Saving met in full and on time

Green	Saving is on schedule to deliver agreed Objectives, Outcomes and Benefits
Amber	There is only an intermediate level of confidence in delivery
Red	Low level of confidence in delivery of the saving. URGENT action required.

		2023/24										2024/25 - 2027/28				
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	RAG Status (Delivery of Saving 23/24+)	Comments on RAG Status & Actions to address Amber/Red (2024/25+)
<b>People - Adults, Health &amp; Communities</b>																
B2.8	13-Feb-18	Mental Health (overachievement of original target)	Working with our delivery partner, Barnet, Enfield & Haringey Mental Health Trust, the Clinical Commissioning Group and our communities to strengthen the prevention and 'enablement' pathways for mental health and to ensure the support we provide minimises the long-run dependency of adults with mental health issues. For those whose needs require a social care intervention, we will develop the market and look at new commissioning arrangements to improve value for money as well as promoting choice and control for the service user.	500	500	350	(150)	Red	Due to the issues with the case management financial migration, we are unable to fully quantify the level of savings in Mental Health						Amber	
PA6	12-Feb-19	Transfer of High Cost Day Opps (overachievement of original target)	Lease three ex-day centre premises to a local provider to support 15-20 service users at reduced cost, and closer to their existing support networks.	110	110	110	0	Green	We have a provider savings project later this month, that will review packages of care and support plans for high cost LD placements. The savings from this project will cover this legacy MTFS item.						Amber	
PA8	12-Feb-19	Investment of drug and alcohol savings in preventative services for adults and families, targeting health inequalities	Retendering of the three core substance misuse adult contracts has created savings, available from January 2019. Use these savings for investment in areas to improve health and wellbeing, with a split between cashable savings and investments in preventative services that reduce health inequalities	100	100	100	0	Green							Amber	
AS101	01-Mar-21	Fast Track Financial Assessments (overachievement of original target)	Further to reviewing comparative statistics for income collection with our nearest neighbours, some areas of income collection were reviewed with the view to maximise council income collection.  Existing income collection initiatives have been expanded upon where this has proved successful. This includes charging for managed accounts, fast tracking financial assessments, reviewing clients potentially eligible for charging that had not previously been assessed.  The income opportunities presented here are working with existing policies and approvals. This savings bid is noting the increased stretch for inclusion in the MTFS for 2020/21.	124	124	1,000	876	Green	This area is due to generate over a £1m, the £350k savings are linked to income generation self-funder fees and assessment conversion.						Amber	
	01-Mar-21	Adults Delayed Savings - C19		201	201	201	0	Green	We have a provider savings project later this month, that will review packages of care and support plans for high cost LD placements. The savings from this project will cover this legacy MTFS item.						Amber	
AHC_SAV_001	07-Feb-23	Improved processes and practises to ensure that residents receive the right level of care		2,245	2,245	1,750	(495)	Amber	Savings are made up of £500k reablement and £257k CHC.		850	0	0	0	Amber	
AHC_SAV_002	07-Feb-23	Mental Health accommodation and outcomes		188	188	273	85	Green	Savings achieved as at P5 £68k		0	0	0	0	Amber	
AHC_SAV_003	07-Feb-23	Preventing debt build up for clients and sustainable financial pathway improvement		800	800	350	(450)	Red	This is linked into two client debt projects.		700	-400	-100	0	Amber	
AHC_SAV_004	07-Feb-23	Contract reviews		500	500	500	0	Green			500	0	0	0	Amber	
AHC_SAV_005	07-Feb-23	Improved commissioning and efficiencies		1,300	1,300	0	(1,300)	Red	Plans to achieve savings target are currently under consideration.		0	0	0	0	Amber	
<b>Subtotal: Adults, Health &amp; Communities</b>				<b>6,068</b>	<b>6,068</b>	<b>4,634</b>	<b>(1,434)</b>				<b>1,574</b>	<b>(400)</b>	<b>(100)</b>	<b>0</b>	<b>Amber</b>	

		2023/24										2024/25 - 2027/28				
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<b>People - Children's Services</b>																
20/25-PE10	11-Feb-20	Reducing placement costs through effective management of the market	Reduce operational costs through streamlining management and staffing and improving efficiency in teams	100	100	100	0	Green			200				Amber	
CH103	01-Mar-21	Delivering residential mother and baby assessments	Reduce the costs of placements through an effective inhouse foster carer recruitment and retention strategy and through effective brokerage and negotiation of placements	30	30	30	0	Green			30				Amber	
CYP_SAV_001	07-Feb-23	Improved Service Commissioning to offset inflation pressure	Savings Approved at July 2019 Cabinet	1,000	1,000	1,000	0	Green							Amber	
CYP_SAV_002	07-Feb-23	Extension of existing savings programmes		500	500	500	0	Green							Amber	
<b>Total: Children's Services</b>				<b>1,630</b>	<b>1,630</b>	<b>1,630</b>	<b>0</b>				<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2023/24					2024/25 - 2027/28					Comments on RAG Status & Actions to address Amber/Red (2024/25+)		
				2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s		2027/28 £'000s	RAG Status (Delivery of Saving 23/24+)
PL20/22	01-Mar-21	Visitors Vouchers Pricing Structure change		50	50	0	(50)	Red	Combination of MTFS and F&C's - P2 projections reporting an unachievement of £124k. This due to the change from paper vouchers to virtual - this impacts on the bulk buying behaviour.		50	50	0	0	Red	Ongoing data analysis and review
PL20/33	01-Mar-21	Residents Permits Pricing Structure		(10)	(10)	-10	0	Green			210	0	0	0	Amber	
PL20/34	01-Mar-21	Change 2 hour restrictions to full day		(40)	(40)	-40	0	Green			270	0	0	0	Amber	
PL20/35	01-Mar-21	Night Time Enforcement		0	0	0	0	Green			80	10			Amber	
PL20/36	01-Mar-21	Pay for Parking - Introduce a minimum 1 hour purchasable sessions,		(10)	(10)	-10	0	Green			110	0	0	0	Amber	
PL20/38	01-Mar-21	Moving Traffic PCN - expansion of moving traffic enforcement such as virtual road closures to support LTN		100	100	40	(60)	Amber	Combination of MTFS and F&C's - P2 projections reporting an unachievement of £124k. This due to the change from paper vouchers to virtual - this impacts on the bulk buying behaviour.		360	-			Amber	
PL20/30	01-Mar-21	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new operational model and PMIS		80	80	80	0	Green			80	80	0	0	Green	
EN_SAV_001	07-Feb-23	School Streets and LTN - Moving Traffic Cameras Enforcement (75 cameras)		5,716	5,716	4,834	(882)	Amber	Original assumptions have changed - reduced cameras (e.g. number of cameras in zones). Higher than expected exemptions, increased number of cancellations. Higher volume of challenge representations. Higher level of sustained vandalism.		(1,109)	(300)	(50)	0	Green	
EN_SAV_001	07-Feb-23	New 4-5 area HGV restriction zones - Enforcement Sites		574	574	122	(452)	Red	Delayed implementation (rephased) - This programme is delayed due to pressure in managing the LTN camera vandalism. 5 cameras not 10 as per Pro-forma savings - however, 5 new camera sites now operational to allow enforcement of established HGV zones (where no enforcement existed before).  Income rate will depend on the level of compliance and how quickly that occurs once PCNs begin to be issued.		(50)	0	0	0	Amber	Further options for longer term mitigations are also being considered.
EN_SAV_001	07-Feb-23	PCN Debt Recovery Parking strategy compliance increase		200	200	200	0	Green			200	100	0	0		
EN_SAV_004	07-Feb-23	Not recruiting to existing vacancies		45	45	45	0	Green								
20/25-YC06	11-Feb-20	Libraries - Re-imagining our Libraries offer for a better future.		0	0	0	0	Amber			25	0	0	0	Amber	
CSE_SAV_001	07-Feb-23	Customer Services & Libraries Service Reviews		300	300	230	(70)	Amber	Approx. £140k savings from the proposed re-structure of management resources and reviewing the Home Library Service delivery model - the staff consultation opened 3rd July for 30 days and also a light touch residents consultation is required regarding the Home Library Service, therefore full implementation will not be before September 2023, hence the whole saving will not be achieved (approx £70k) Staff Consultation launched on the 3rd July.		160	160	0	0	Amber	
<b>Total:Climate and Community</b>				<b>7,005</b>	<b>7,005</b>	<b>5,491</b>	<b>(1,514)</b>				<b>386</b>	<b>100</b>	<b>(50)</b>	<b>0</b>		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2023/24					2024/25 - 2027/28					Comments on RAG Status & Actions to address Amber/Red (2024/25+)		
				2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s		2027/28 £'000s	RAG Status (Delivery of Saving 23/24+)
<b>People - Housing</b>																
HO102	01-Mar-21	HfH taking over the lease of PSL properties on their expiry		51	51	51	0	Green			12				Amber	
AHC_SAV_006	07-Feb-23	Extended Provision (Lodge & Council-owned buildings)		99	99	0	(99)	Red	The redesign of Russell Road has not progressed cannot tender for a designer/contractor until report from structural engineer recommends route forward. Additional surveys signed off but brief definition scope document on hold until findings of structural report defines the scope of works. equally change is leadership operational director to be briefed.emporary PM to be recruited Project will not be on site this financial year. Modular homes development is progressing valuationreport to be presented at the housing board May 23		361	118	0	0	Amber	
AHC_SAV_007	07-Feb-23	Use 1 bed social housing as Temporary Accommodation (TA)		69	69	69	0	Green	10 lets achieved since November. Further 15 properties identified however repairs and furniture orders to be placed. To further explore piloting 2 beds to ease hotel crisis and allow for man transfers) once progress has been made, Pending continued void performance improvements, target to achieve 45 lets across the previous year (2022/23) and 2023/24 is likely to be met.		69	69	0	0	Amber	
AHC_SAV_008	07-Feb-23	Targeted 1 bed project		80	80	80	0	Green	29 moves have been achieved since the project commenced in January of which 13 have been since April. There have been blockages to the project with delays in progressing repairs to empty properties and also delays to the sign up process. this has started to improve. Subject to these improvements, the target to achieve 100 moves remains ambitious but would expect it to be met.		0	0	0	0	Amber	

AHC_SAV_009	07-Feb-23	Targeting families that have been in TA for significant number of years		400	400	400	0	Green	The number of lets has been slow due to the voids issues which is now showing improvements. There have been 24 lets to homeless families since April 2023, most of which have been to households who are being targeted as part of the project. The target is likely to be achieved although to ensure success, void performance must continue to improve for both repairs and sign ups. Families are being targeted for moves for the new Walter Tull development and over 75% of family sized properties are being let to families in temporary accommodation.		400	0	0	0	Amber	
AHC_SAV_010	07-Feb-23	Lease conversion Project		81	81	81	0	Green	This is likely to be achieved. Since this financial year April 2023, there has been 14 lease completions		175	54	0	0	Amber	
EN_SAV_003	07-Feb-23	Houses in Multiple Occupation including licensing		0	0	0	0				50	100	0	0	Amber	
20/25-EC01	11-Feb-20	Head Lease Acquisition Programme	The proposal is to allocate capital budget to enable the acquisition by the Council of as many head-leases as possible on sites where the Council already owns the freehold, in order for the Council to stop paying rent to these landlords and to receive all of the passing rent from those properties which are tenanted by commercial or other tenants.	100	100	0	(100)	Red	There is a risk to this as the cost of purchasing the headleases does not deliver value for money		100	70			Red	
P&H_SAV_001	07-Feb-23	Development Management & Building Control income and fees	This proposal comprises an opportunity to achieve new income potential by securing rental payments from outdoor media companies. This includes digital billboards and an innovative building wrap with a digital display for advertising purposes and council messages.	170	170	170	0	Green	The national increase in fees was due to come into effect via legislation in April 2023, delayed to summer 2023, and then October 2023. The increased fees have still not taken effect nationally so this is having a detrimental impact on this income target		10				Amber	
P&H_SAV_002	07-Feb-23	Efficiencies within the Regeneration & Economic Development programme activity	Terminating the Amey contract for FM Services and bringing Soft FM back in-house, and transferring Hard FM to Homes for Haringey. Approximately 100 staff will be in scope for a TUPE transfer. The proposed saving will be achieved through improved efficiency and returning Amey overhead and profit to the council. The transformation will include purchase of a new Property IT system, and service improvements particularly relating to building repairs and maintenance.	200	200	200	0	Green							Amber	
<b>Total:Housing</b>				<b>1,250</b>	<b>1,250</b>	<b>1,051</b>	<b>(199)</b>				<b>1,177</b>	<b>411</b>	<b>0</b>	<b>0</b>		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2023/24					2024/25 - 2027/28					Comments on RAG Status & Actions to address Amber/Red (2024/25+)	
				2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s		
PL20/9	01-Mar-21	Full Cost recovery of services	Recover full costs of matchday cleansing	70	70	0	(70)	Red	Currently, council budgets continue to support matchday cleansing costs.	50	0	0	0	Red	Planning's negotiations with Spurs regards LAMP contributions for matchday cleansing are currently progressing.
PL20/14	01-Mar-21	Commercial Waste	Increased income from commercial waste operations	35	35	0	(35)	Red	Value of businesses closing currently more than value of new business won. Impact from bag prices only being increased by 5% to support businesses through difficult period, against NLWA increase of 14%, is damaging profit all the while growth is not compensating for it. Growth hindered by level of non-compliant commercial sack waste being presented in black sacks. Also seeing aggressive pricing from one particular competitor	35	10	0	0	Red	The Service is a consultee within Enforcement Review and has proposed an MTFS spend to save project to temporarily bolster enforcement resources to help tackle non-compliant and unpaid trade waste, which, when converted to sales, would increase commercial waste revenue
PL20/15	01-Mar-21	Fleet	Reduced costs of council-owned & operated fleet	50	50	0	(50)	Red	Awaiting outcome of fleet strategy - cross cutting saving of fleet operation/maintenance across directorates that is to be unified in the Placemaking and Housing Directorate in the 2024 calendar year	50	0	0	0	Red	Awaiting outcome of fleet strategy following unification of fleet maintenance responsibility
PL20/18	01-Mar-21	Crematorium Lease and Parks Property	Increased income from leases	20	20	20	0	Green		20	0	0	0	Green	
PL20/17	01-Mar-21	Increase green waste subscriptions	Further income from increased take up of green waste subscriptions	15	15	0	(15)	Red	Pre-MTFS income target not expected to be hit again this year	20	20	0	0	Amber	
EN_SAV_002	07-Feb-23	Savings relating to waste services review	Assumed future years saving post new waste services contract	0	0	0	0	n/a		0	1,300	0	0	Amber	
PL20/20	01-Mar-21	PL12 (Stage 2) Fuel Savings from Electric Vehicles		0	0	0	0			25					
EN_SAV_004	07-Feb-23	Events Income Increases	Increased income from commercial and other events in parks	50	50	50	0	Green		40	89	44	44	Amber	
EN_SAV_004	07-Feb-23	Crematorium Lease and Parks Property Increases	Additional income from crematorium lease charges	14	14	14	0	Green							
EN_SAV_004	07-Feb-23	Additional Parks FPN income	Increased enforcement activity planned to deliver additional income from Fixed Penalty Notices	15	15	8	(7)	Amber	Delayed recruitment of enforcement officers						
20/25-YC10 - YC1	11/02/2020 & 12/02/2019	Additional sites for on street digital advertising & Out of home advertising income generation	The proposal is to generate an income from the advertising opportunities in the borough. While we have recently awarded contract for our digital on street advertising, we are now looking at other forms of advertising, which are sympathetic to the surroundings and maximise the councils commercial returns. This is in the form of street advertising, out of home advertising, and libraries/customer services advertising.	6	6	6	0	Green						Amber	
CSE_SAV_002	07-Feb-23	Additional commercial advertising opportunities		128	128	120	(8)	Amber	Due to project timelines income from large format advertising is not going to be in line with budget expectations. However, work is on-going to deliver additional income through the other elements inc smaller format advertising and hubs. Current expectations are that this could be at approx £120k level. There are a number of variables including tender processes which mean that this cannot yet be considered 'green'.	84	50	5	5	Amber	
CSE_SAV_003	07-Feb-23	Improved Debt Recovery		365	365	300	(65)	Amber	Due to issues with the migration data between SAP and the new Debt Management system (Lateral), we are now working towards a Go Live date of beginning of November. We are currently projecting additional cash receipts of £300k across the 3 workteams. It is not possible to predict at this stage how much of this additional cash benefit will translate into revenue savings until year end when the bad debt provision is recalculated.	300				Amber	
CSE_SAV_004	07-Feb-23	Single Person Discount Reviews		290	290	290	0	Amber	The Contract with Civica who will be reviewing the SPD's has been concluded. Once the Data Protection Impact Assessment has been completed (mid-Oct) we can go-live and transfer the dataset over to Civica for data matching and the process for communicating with affected residents can be started. However at this point it is felt that the target is still attainable.	400				Amber	
	09-Mar-21	Digital Together	Cross-Cutting Saving Proposal - re-profiled as part of 2023/24 Budget process	500	500	42	(458)	Amber	The in-year savings expectation has been reduced to reflect the reality of the situation with a reprofiling of the shortfall into next year required (24/25 £1,000k ; 25/26 £1,810k). Work is underway to accelerate the established of a development team, pipeline, automation toolkit and governance process. Expected to be operational in Q3. Work underway to assign a target to each service area in a bid to rethink the way these savings are achieved.	500	1360			Amber	
<b>Total:Committee</b>				<b>1,558</b>	<b>1,558</b>	<b>850</b>	<b>(708)</b>			<b>1,524</b>	<b>2,829</b>	<b>49</b>	<b>49</b>		
<b>TOTAL EXISTING MTFS SAVINGS:</b>				<b>17511</b>	<b>17511</b>	<b>13656</b>	<b>-3855</b>			<b>4891</b>	<b>2940</b>	<b>-101</b>	<b>49</b>		

**Report for:** Overview and Scrutiny Committee – 18 January 2024

**Title:** Scrutiny of the 2024/25 Draft Budget/5 Year Medium Term Financial Strategy (2024/25-2028/29) - Recommendations

**Report authorised by:** Ayshe Simsek, Democratic Services and Scrutiny Manager

**Lead Officer:** Dominic O'Brien, Principal Scrutiny Officer  
Tel: 020 8489 5896 or Email: [dominic.obrien@haringey.gov.uk](mailto:dominic.obrien@haringey.gov.uk)

**Ward(s) affected:** All

**Report for Key/  
Non-Key Decision:** N/A

**1. Describe the issue under consideration**

- 1.1 This report sets out how budget proposals detailed in the draft 5-year Medium Term Financial Strategy (2024/25-2028/29) have been scrutinised and the draft recommendations that have been reached by the Overview and Scrutiny Committee (OSC) and Scrutiny Review Panels.
- 1.2 Members of the Committee are asked to consider and agree recommendations contained within this report so that these can be considered by Cabinet on 6<sup>th</sup> February 2024, when they will also agree the final MTFS proposals that will be put to Council on 4<sup>th</sup> March 2024.

**2. Recommendations**

- 2.1 That the Overview and Scrutiny Committee:
  - (a) Approves the final budget recommendations to be put to Cabinet on 6<sup>th</sup> February 2024, as outlined in **Appendix 7b**.
  - (b) Notes the 2024/25 Draft Budget & 2024/29 Medium Term Financial Strategy Report, as presented to Cabinet on 5<sup>th</sup> December 2023 (**Appendix 2**) and the proposals therein, as considered by the Scrutiny Panels and the Overview and Scrutiny Committee in December 2023/January 2024.

**3. Reasons for Decision**

- 3.1 As laid out in the Council's Overview and Scrutiny Procedure Rules (Constitution, Part 4, Section G) the Overview and Scrutiny Committee is required to undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is detailed in the Protocol covering the Overview and Scrutiny Committee.

#### 4. **Alternative Options Considered**

4.1 N/A

#### 5. **Budget Scrutiny Process**

5.1 The Overview and Scrutiny Protocol lays out the process for Budget Scrutiny. This includes the following points:

- a. The budget shall be scrutinised by each Scrutiny Review Panel, in their respective areas. Their reports shall go to the OSC for approval. The areas of the budget which are not covered by the Scrutiny Review Panels shall be considered by the main OSC.
- b. A lead OSC member from the largest opposition group shall be responsible for the co-ordination of the Budget Scrutiny process and recommendations made by respective Scrutiny Review Panels relating to the budget.
- c. Overseen by the lead member referred to above, each Scrutiny Review Panel shall hold a meeting following the release of the December Cabinet report on the new Medium Term Financial Strategy. Each Panel shall consider the proposals in this report, for their respective areas. The Scrutiny Review Panels may request that Cabinet Members and/or Senior Officers attend these meetings to answer questions.
- d. Each Scrutiny Review Panel shall submit their final budget scrutiny report to the OSC meeting in January containing their recommendations/proposal in respect of the budget for ratification by the OSC.
- e. The recommendations from the Budget Scrutiny process, ratified by the OSC, shall be fed back to Cabinet. As part of the budget setting process, the Cabinet will clearly set out its response to the recommendations/ proposals made by the OSC in relation to the budget.

#### 6. **Budget Scrutiny to Date**

6.1 Following consideration by Cabinet, the four Scrutiny Panels met in December 2023/January 2024 to scrutinise the draft budget proposals that fall within their portfolio areas. In addition, the Overview and Scrutiny Committee met on 9 January 2024 to consider proposals relating to Corporate Services, parts of Culture, Strategy & Engagement and parts of Environment & Resident Experience.

6.2 Cabinet Members, senior service officers and finance leads were in attendance at each meeting to present proposals and to respond to questions from members. A list of draft recommendations arising from the meetings referred to above, is provided at **Appendix 7**. The detailed report on the MTFs that was submitted to Cabinet on 5 December 2023 is included in the main agenda pack.



## 7. Next Steps

7.1 The table below sets out the remaining steps in the budget scrutiny process:

Date	Meeting	Comments
18 January 2024	Overview and Scrutiny Committee	Recommendations agreed and formally referred to Cabinet.
29 January 2024	N/A	Agenda papers for Cabinet meeting (on 6 <sup>th</sup> Feb 2024) to be published. These will include details of any additional budget proposals.
1 February 2024	Overview and Scrutiny Committee	To consider any additional budget proposals and formally refer any new recommendations to Cabinet.
6 February 2024	Cabinet	Cabinet will set out its response to all recommendations made by the Overview and Scrutiny Committee.
4 March 2024	Full Council	Final budget setting.

## 8. Contribution to Strategic Outcomes

8.1 The budget scrutiny process has contributed to each of strategic outcomes relating arising from the Borough Plan.

## 9. Statutory Officers Comments

### Finance

9.1 There are no specific financial implications as a result of the scrutiny process but there may be an impact on the overall Council budget if recommendations are made for change. Any such implications would be considered as part of February's Cabinet MTFS report.

### Legal

9.2 There are no immediate legal implications arising from this report. The Overview and Scrutiny Committee is exercising its budget scrutiny function. This is part of the constitutional arrangements for setting the Council's budget, as laid out in Part 4, Section G of the Haringey Constitution.

### Equality

9.3 The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between people who share those protected characteristics and people who do not;
- Foster good relations between people who share those characteristics and people who do not.

9.4 The three parts of the duty applies to the following protected characteristics: age; disability; gender reassignment; pregnancy/maternity; race; religion/faith; sex and sexual orientation. In addition, marriage and civil partnership status applies to the first part of the duty.

9.5 The proposals in the draft Medium Term Financial Strategy are currently at a high level and will be developed further as service changes and policy changes are progressed. Equality impact assessments will be developed as part of this process.

9.6 The Committee should ensure it addresses these equality duties by considering them within its work. This should include considering and clearly stating;

- How specific savings / policy issues impact on different groups within the community, particularly those that share the nine protected characteristics;
- Whether the impact on particular groups is fair and proportionate;
- Whether there is equality of access to services and fair representation of all groups within Haringey;
- Whether any positive opportunities to advance equality of opportunity and/or good relations between people, are being realised.

## 10. Use of Appendices

Appendix 7 – List of Comments and Recommendations from Budget Scrutiny Process

## 11. Local Government (Access to Information) Act 1985

11.1 N/A

## Budget Scrutiny Recommendations 2023/24

Overview & Scrutiny Committee (Corporate, CS&E and E&RE)					
Ref	MTFS Proposal	Further info requested by the Panel (if appropriate)	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Agreed/ Not Agreed
<b><u>General Issues</u></b>					
Community Safety, Waste & Enforcement	2023/24 Budget Position	Details to be provided on the part of the underspend relating to “curtailing uncommitted maintenance and improvement works” (page 52 of agenda pack).  Response outstanding			
Culture, Strategy & Engagement	2023/24 Outturn Position & 2024/25 Budget Position	None	Noting the particular budget pressures relating to Digital and IT services and that this was exacerbated by the higher levels of insourced services in recent years, the Panel recommended that all knock-on costs associated with insourcing should be budgeted for over the longer-term at the time when that decision is made.	Yes	

Culture, Strategy & Engagement	2023/24 Outturn Position & 2024/25 Budget Position	<p>Noting that the budget pressures relating to Digital and IT services also included factors such as the exchange rate, general inflation, licences/contracts and hardware (in addition to insourcing costs as above), the Panel requested a breakdown of these costs.</p> <p><b>Response:</b> The £0.23m projected budget pressure in Digital Services reported at Q2 comprised contract pressures of £0.33m offset by an underspend on staffing of £0.10m. The projected contract pressure is based primarily on additional costs being incurred on in-year contract renewals with suppliers raising prices to account for inflation and exchange rate movements. Movement</p>			
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		<p>of Digital contract inflation is tracked within the Service with pressures reported as part of the budget monitoring process and forecasted into future financial years to aid budget monitoring and financial planning. The process used to track and report inflation involves complex formulas and calculations which track contracts over multiple years of indexation linked to contract regulations and fiscal movement. This makes it difficult to break the causes of increasing contract costs down into a consolidated report in the way requested by the Committee.</p>			
Table 7.2c	Management Actions (page 56 of	The Committee noted that under Environment & Resident Experience for 2025/26, there was			

	agenda pack)	an overspend of £35k predicted and requested details on the reason for this.  Response outstanding			
<b><u>MTFS Savings Tracker</u></b>					
PL20/9	Full cost recovery of matchday cleansing service	None	The Committee considered the use of Council taxpayers funds to meet the costs of matchday cleansing services to be unacceptable and recommended that the Council continues to urgent pursue negotiations with Tottenham Hotspur Football Club to secure full cost recovery of all matchday cleansing service, including recovery of funds retrospectively for costs incurred in previous years since the opening of the new stadium.	Yes	
N/A	Digital Together	None.	The Committee noted that this proposal involved a substantive sum of money but that over 90% of the savings in 2023/24 had not yet been achieved. The Committee further noted that the savings needed to be achieved on a cross-cutting basis with all service departments adopting more efficient systems and processes. The Committee recommended that the Cabinet explain how each service department will be engaging with this proposal	Yes	

			in order to achieve the savings over the MTFS period.		
EN_SAV_004	Events income increases	The Committee requested further details on how these savings would be achieved and clarification on the reasons for the variation in the savings target in each of the years over the MTFS period and whether these targets were realistic and achievable.  Response outstanding.			
<b><u>New Revenue Growth Proposals</u></b>					
E&RE	Growth of £946k for the delivery of the Leisure Management Service in-house	The Committee requested a breakdown of the expected extra costs.  Response outstanding			
<b><u>New Revenue Savings Proposals</u></b>					

EN24 _SAV_003	Enhance enforcement on environmental crime	The Committee requested that details be provided of the estimated cost of hiring more permanent staff to enhance enforcement action compared to the proposed approach of entering into a partnership with a private contractor to carry out the additional enforcement action.	<p>Response to information request in adjacent column:</p> <table border="1" data-bbox="1043 256 1704 900"> <thead> <tr> <th></th> <th>in-house</th> <th>Commission Based Contract</th> </tr> </thead> <tbody> <tr> <td>Staffing costs to Council</td> <td>£460k</td> <td>Nil (Cost neutral to the Council)</td> </tr> <tr> <td>Processing costs of FPNs</td> <td>X1 member of staff (£31k)</td> <td>Nil (Contained within the contract)</td> </tr> <tr> <td>Retention of FPNs Income based on 1000 fines</td> <td>c.£170K (1000 FPNs p/a)</td> <td>c£750K (1000 FPNs p/w)</td> </tr> </tbody> </table> <p>The service will cover litter, often associated with smoking, eating and drinking, that are improperly discarded and left by members of the public; or are spilt during business operations as well as waste management operations. The contractors are service industry experts and the additional resource allows for existing staff to focus on more complicated and involved interventions/investigations, whilst the commissioned based contractor are on street 95% of the time and able to issue more FPNs.</p>		in-house	Commission Based Contract	Staffing costs to Council	£460k	Nil (Cost neutral to the Council)	Processing costs of FPNs	X1 member of staff (£31k)	Nil (Contained within the contract)	Retention of FPNs Income based on 1000 fines	c.£170K (1000 FPNs p/a)	c£750K (1000 FPNs p/w)		
	in-house	Commission Based Contract															
Staffing costs to Council	£460k	Nil (Cost neutral to the Council)															
Processing costs of FPNs	X1 member of staff (£31k)	Nil (Contained within the contract)															
Retention of FPNs Income based on 1000 fines	c.£170K (1000 FPNs p/a)	c£750K (1000 FPNs p/w)															



			In summary, we will see a net increase in the number of FPNs served if we had a commission based contract as our operational costs are higher than the commission based contractor, which is cost neutral to the Council.		
<b><u>Capital Programme</u></b>					
336	New River Sports & Fitness	The Committee requested further explanation of the self-financing of this scheme.  Response outstanding			
401	Tottenham Hale Green Space	Noting that there were considerable S106 contributions for this area following large scale development, the Committee requested details on what proportion of Haringey Council funding and S106 funding was being used to support this mixed-funded programme of green space improvements.  Response outstanding			

457	Future High Street Project	<p>The Committee requested details on what proportion of Haringey Council funding and developer/S106 funding was being used to support this mixed-funded programme of infrastructure improvements.</p> <p>Response outstanding</p>			
657	Corporate Laptop Refresh	<p>Further details to be provided on the reasons for the significantly increased costs for this scheme.</p>	<p>Response to information request in adjacent column:</p> <p>Digital Services have a number of capital schemes that deliver the core IT service and functions to the council. The original profile for corporate laptop investment has been reviewed since the first draft of the capital programme was produced and re-engineered to ensure value for money for the council; this will be under constant review and assessment and may be reduced in the final programme through rationalisation, further adoption of cloud technologies and re purposing of existing equipment. This is in addition to other activities such as Data Centre move / Replacement (migration from River park</p>		

			<p>house (RPH)), Network Transformation and development of the digital offer to the council and residents. The expected life of a council laptop is 4 – 5 years, which differs from traditional retail high street equipment; this needs to be considered when we assess equipment used by the council over its lifespan, and reliability is essential as the devices often need to support the running of a range of demanding applications. Many of our current devices are approaching 5 years old as the previous major laptop deployment was conducted in 2018/19.</p> <p>The Council's projected budget for Laptop replacement was set pre Covid and the economic downturn which has impacted markets globally, driving up replacement costs. Additional pressure has been incurred through Insourcing and an increase in Council Employees. The Council is actively developing its Digital change plan and workforce strategy in support of the Corporate delivery plan and objectives. Digital Services are committed to delivering a strong strategy for the future needs of the Council and value for money in replacing corporate laptops as the current devices begin to reach end of economic life.</p>		
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Children and Young People's Panel – Children's Services					
Ref	MTFS Proposal	Further info requested by the Panel (if appropriate)	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Agreed/ Not Agreed
N/A		None	<p>The Panel was concerned about the budget gap of £16.4M reported in the draft MTFS and the fact that no further information is available at this stage on where further savings will be coming from.</p> <p>The Panel seeks assurances from Cabinet that it will seek to protect key services within Children's Services from any further cuts.</p>	Yes	

Adults & Health Scrutiny Panel					
Ref	MTFS Proposal	Further info requested by the Panel (if appropriate)	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Agreed/ Not Agreed
<b><u>General Issues</u></b>					
N/A		None	The Panel seeks assurances from Cabinet that the pressures on the Adult Social Care budget would not impact negatively on the quality of care as new contracts were negotiated.	Yes	

N/A		<p>The Panel requested further details on how inflation (including employee cost inflation) had been factored into the projected costs for adult social care.</p> <p><b>Response:</b> Inflation of 4% across the current forecast for placement costs has been built into the assumptions for growth for 2024/25. This equates to £4.68m out of the £16.247m growth proposed for ASC.</p>			
<b><u>New Revenue Growth Proposals</u></b>					
Service Growth - Existing		<p>In relation to the proposal on funding for Connected Communities in Appendix 4, the Panel noted that the information provided was limited and requested that more</p>			

		<p>substantive details be provided.</p> <p><b>Response:</b> This is an existing item approved in March 2023 in agreeing the MTFS for 2023/24, see below extract from budget papers</p> <p>Connected Communities Funding of core and project – based service activity aligned with council wide transformation programmes. This service provides resident engagement, frontline support to establish the Localities working at place and neighbourhood, resident facing resettlement work and growing portfolio of VCS development &amp; coordination and Health integration initiatives.</p>			
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**New Revenue Savings Proposals**

AHC24_SAV_008	0-19 years Public Health Nursing Services efficiencies	<p>Further details to be provided to reassure the Panel that vulnerable parents and children would not experience a decrease in level of support following the overall reduction in the number of Health Visiting hours.</p> <p><b>Response:</b> We don't anticipate an overall reduction in the number of health visiting hours per head of the infant population. We aim to deliver savings through efficiencies in the use of estates and back office support by the provider. It is important to note that the number of children born each year in Haringey fell by more than 15% between 2016 and 2021, which reduces overall demand on the</p>			
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		universal elements of the health visiting service. We are also building up a targeted element of the health visiting programme for vulnerable families called MESCH. We will continue to monitor outcomes from the service including the number of face to face new birth health visiting contacts.			
AHC24_SAV_010	Continuing Healthcare	Further evidence to be provided to demonstrate that these savings could be achieved.	<p><b>Response to adjacent request:</b></p> <p>At present Haringey is well outside of the national average for those who are in receipt of continuing health care (CHC) funding. The national average is 92.15 per 100,000 with Haringey currently at 26 per 100,000. Not only does this provide potential high-level savings through health taking their legally required funding responsibility of cases but it also ensures residents are accessing the right level of support and that they are not being charged as CHC is not financially assessed where adult social care is.</p> <p>One of the alarming trends families have reported is that people with full <u>NHS Continuing Healthcare funding</u> – whose needs</p>		



			<p>have not reduced and are not likely to – are having their funding downgraded to a joint package of care.</p> <p>The impact of this is, of course, that the local authority element of the funding will be means-tested, and the Local Authority will have to find the financial resources to fund a package of care over which they likely had little commissioning input when the package was first put in place by health.</p> <p>Other families report having NHS Continuing Healthcare assessments that show eligibility for full NHS Continuing Healthcare funding, and yet they're given a joint package of care instead.</p> <p>There are a range of reasons as to why current numbers are as low as they are with anecdotal evidence from within the Adult Social Care workforce stating that:</p> <p>There is not the inhouse 'expertise' available to fully understand and support residents through the CHC process.</p> <p>There is an inherent reluctance to challenge CHC decisions through a misunderstanding of what can and cannot be challenged.</p> <p>The continuing healthcare team within the NHS have limited resources to complete assessments and a reluctance to accept</p>		
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			<p>referrals from community and social care staff.</p> <p>It needs to be underscored that Continuing Healthcare operates under a different legal framework to the Care Act 2014, and so further expertise is needed for Haringey to maximise transfers of funding in this area. To this end a project team has been set up to lead on this activity.</p> <p>20 of the top 100 cases transferred over for either joint or full funding, we would be able to save between 1.1m-1.6m.</p> <p>The project team setup has been tasked with achieving these savings.</p> <p>A programme of work has commenced in Haringey which provides the knowledge and experience to support achieving better health outcomes for our residents. To further support this work local authorities across NCL are working together to change inequalities in this area.</p>		
AHC24_SAV_012	Strength Based Working	The Panel was informed that costs were being reduced through assistive technology and strength-based approaches and that data was available to			

		<p>support this. Relevant data to be provided.</p> <p>Response outstanding.</p>			
AHC24_SAV_012	Strength Based Working	<p>On the issue of locality working, the Panel requested details of support groups available in each of the three locality areas in the Borough.</p> <p>Response outstanding</p>	<p>The Panel seeks assurances from Cabinet that the local voluntary sector would be properly supported in their provision of services to support those who need care and not put under excessive strain as a consequence of budget savings.</p>	Yes	
AHC24_SAV_015	Service Audit	<p>The Panel suggested that question marks remained over the large, estimated size of the proposed saving and requested more detailed information about how these would be achieved.</p> <p>Response outstanding</p>			
AHC24_SAV_016	Mental Health Service Review	<p>Executive summary of the Review to be shared with the Panel.</p>			

		<p><b>RESPONSE:</b></p> <p>Executive summary provided (see Attachment A)</p>			
AHC24_SAV_017	Grant Review BCF/S75	<p>The Panel was informed that there was an ongoing review being undertaken with the ICB on the Better Care Fund which included £7.8m of Haringey Council funds. Further details to be provided about the ongoing review and how the funded would be used.</p> <p><b>Response:</b> There is work underway with the Integrated Care Board and NHS England to redesign our Better Care Fund planning for 2024/25. This will review the allocation of spend and ensuring that is better aligned to the Councils and Adults</p>			

		Social Care priorities. There have been extensive discussions as the review is completed and will shortly be finalised. Key areas that anticipate being supported are the Localities delivery model and improved offer to Carers.			
<b><u>Format of budget scrutiny papers</u></b>					
N/A		None	The Panel welcomed the updated format of the budget scrutiny papers and suggested a couple of further minor amendments for future years: <ul style="list-style-type: none"> <li>a) A short piece of introductory text for each table (in the main report) to explain how they related to one another.</li> <li>b) Additional explanatory text on the capital budget appendix, including the impact on the revenue budget in terms of interest incurred.</li> </ul>	No	

Housing, Planning and Development Scrutiny Panel				
Ref	MTFS Proposal	Further info requested if appropriate)	Comments/Recommendation	Cabinet Response Req'd (Yes/No)
<b><u>General Issues</u></b>				
N/A	Council Tax uplift	<p>Paragraph 6.16 of the December Cabinet Report sets out that there will be a 2.99% rise in Council Tax in 2024/25, after which the increase will be 1.99% in subsequent years.</p> <p>The Panel request clarification about whether this assumption is an error. The Panel question the feasibility of not increasing Council Tax by the maximum rate allowed by legislation in future years, given the financial pressures faced by the Council.</p> <p><b>Response:</b> The Government issued a Policy statement alongside the 2023/24 local government finance settlement which confirmed the Council Tax and Adult Social Care (ASC) thresholds for 2024/25. No such policy confirmation has been provided for</p>		

		<p>2025/26 and beyond and therefore the MTFs for those years prudently assumes <u>no</u> ASC precept and a Council Tax threshold figure more in line with target inflation rates of 2%.</p> <p>These will of course be kept under review as part of future financial planning and updated as further information is provided.</p>		
<b><u>New Savings Proposals</u></b>				
AHC24_SAV_002	Increasing the supply of Lodge accommodation by 100 units.	<p>This saving appears to be similar to AHC_SAV_006 put forward in last year's budget, with different amounts involved, and a larger proportion of the total saving delayed until 2025-26. The Panel request clarification about how this saving relates to last year's saving. The Panel are unsure whether councillors are being asked to agree a saving, which was already agreed to last year, or whether this is a new request. The Panel requests assurances about the extent to which the corresponding</p>		

		<p>savings from last year have been achieved/were on track.</p> <p><b>Response:</b>  AHC24_SAV_002 is a revision of last year's savings proposal AHC_SAV_006 and the panel are being requested to agree this change as this was not deliverable.</p> <p>A revised delivery schedule has been drafted and savings projections have therefore been revised and moved based on the best estimate of timescales to deliver these projects. An increase in the number of units proposed, (which have been identified during the design phase) has also been factored in.</p>		
AHC24_SAV_003	Use of one bed social housing as temporary accommodation for families with a baby or young children	The Panel notes that this appears to be a repeat saving from last year and requests clarification about how the savings put forward in this year's budget proposals relate to last year's. The panel are unsure whether councillors are being asked to agree a saving, which was already agreed to last year, or whether this is a new request.		



		<p>The Panel request assurances about the extent to which the corresponding savings from last year have been achieved/were on track.</p> <p><b>Response:</b> AHC24_SAV_003 is a repeat of last year's savings proposal, AHC_SAV_007 and not a new saving The panel are being asked to agree the same.</p> <p>The original overall target for 22/23 and 23/24 was to achieve 45 lets to new TA from social housing stock, but only 10 had been let. The Target delivery has therefore been revised to 30 Lets for delivery in 24/25 and 25/26.</p>		
AHC24_SAV_006	A Project Officer will be engaged to work with families to remove any barriers to moving on from temporary accommodation.	The Panel notes that this appears to be a repeat saving from last year and requests clarification about how the savings put forward in this year's budget proposals relate to last year's. The panel are unsure whether councillors are being asked to agree a saving, which was already agreed to last year, or whether this is a new request.		

		<p>The Panel request assurances about the extent to which the corresponding savings from last year have been achieved/were on track.</p> <p><b>Response:</b> AHC24_SAV_006 is a repeat of last year's proposal AHC_SAV_009. Not a new saving. The panel are being asked to agree the same.</p> <p>Both proposals assumed 180 lets to pre-localism families in TA (those whose applied before 9<sup>th</sup> November 2012 and was based on several large-scale new build schemes being delivered within the year and the voids programme delivery. While some progress has been made this year (40 lets) it has not been on the scale expected as schemes have been delayed. As a result, savings of approximately £162k have been realised to date but we are unlikely to reach target. Subject to performance in 24/25 we may look to extend the project into 25/26.</p>		
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<p>AHC24_SAV_007</p>	<p>Converting leases to Homes for Haringey in order to charge full LHA subsidy rates.</p>	<p>The Panel notes that this appears to be a repeat saving from last year and requests clarification about how the savings put forward in this year's budget proposals relate to last year's. The panel are unsure whether councillors are being asked to agree a saving, which was already agreed to last year, or whether this is a new request.</p> <p>The Panel request assurances about the extent to which the corresponding savings from last year have been achieved/were on track.</p> <p><b>Response:</b> AHC24_SAV_007 is not a new proposal and mirror last year's proposal AHC_SAV_010. The panel are being asked to agree the same.</p> <p>Progress against targets is steady. From April to November, there has been 18 lease completions against a target of 31. The target is expected to be met.</p>		
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ENV_24_SAV_003	Additional income generation from CPNs.	<p>The Panel request a written update on the funding assumptions of achieving £13k additional revenue per year from this saving. This seems to be a very cautious assumption, given the maximum charge for one CPN is up to £30k.</p> <p><b>Response:</b>          Selective Licensing was introduced in November 2022. The saving <b>increases</b> 13k a year. This means that the saving for year 2 would be 26k year 3 would be 39k and year 4 is 52k. this increase reflects three matters:</p> <ol style="list-style-type: none"> <li>1. The graduated enforcement of the licensing scheme over 5 years (the length of the Licensing scheme). We would expect to find more enforcement cases as the scheme matures and therefore more CPN's.</li> <li>2. Civil penalties are often paid in instalments rather</li> </ol>		
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		<p>than all at one, we therefore expect income to increase over time.</p> <p>3. The figures are based on our current projections based on the pipeline of cases and expected income.</p> <p>The service constantly monitors these matters and should we find in future years that the level of fines paid exceeds the projections a further proposal can be made.</p>		
<b><u>Request for Additional Investment</u></b>				
N/A	Additional investment in landscaping and green space maintenance on new build developments	<p>The Panel request clarification about whether additional funding for maintaining communal green spaces in our new housing developments could come out of the HRA, rather than the revenue budget, which is facing significant pressures.</p> <p><b>Response:</b> The HRA is the revenue budget for Housing. Additional landscaping works would come out of the HRA</p>	<p>The Panel welcomes the standard of landscaping and green space provision that has been put in place for our new build housing developments.</p> <p>The Panel would like to see additional investment put into maintaining the high standard of landscaping, so that it does not fall into disrepair or become overgrown. Given the amount of investment the Council has put into its housebuilding programme, maintaining the surrounding green</p>	Yes.

		budget, rather than the GF revenue budget.	spaces is an important part of their upkeep and ensuring those sites are attractive.  Consideration should be given to securing additional resources to undertake additional maintenance of communal green spaces on new developments, including cutting back overgrown foliage, weeding and maintaining flower beds.	
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<b>Climate, Community Safety and Culture Scrutiny Panel</b>				
<b>Ref</b>	<b>MTFS Proposal</b>	<b>Further info requested if appropriate</b>	<b>Comments/Recommendation</b>	<b>Cabinet Response Req'd (Yes/No)</b>
<b><u>New Savings Proposals</u></b>				
CSE24_SAV_003	The proposal is to stop providing hard copy newspapers and magazines in libraries. Newspapers and magazines are now available on Pressreader which provides thousands of newspapers and	None	Given the impact the proposed savings would have on elderly citizens and citizens accessing papers in community languages together with the social benefits that this provision of hard copy newspapers provided, the Panel recommended that this saving not be taken forward.	Yes

	magazines from around the globe. Many library services that stopped newspapers and magazines during COVID lockdown have not reintroduced them.			
CSE24_SAV_001	The use of our libraries varies from one branch to another at different time of the day. Based on footfall analysis we know that library use is typically lowest in mornings. Young people in particular have a need for study space in the evenings and libraries are ideal as a free and safe community space. We want to look at varying the opening hours of our libraries to times when they are most heavily used, which could include later in the evenings, allowing us to allocate resources in a more targeted way. Library buildings and facilities could be made available to	None.	<p>The Panel would like Cabinet to reconsider this saving. The Panel would not like to see any reduction in Library opening hours and the net saving found from elsewhere.</p> <p>If library opening hours were reduced, the Cabinet should give assurance that it intended to engage robustly with schools, early years users, and local groups to explore options on how to keep Library buildings open at the appropriate times for these users. Also, to provide more information on 'wrap around' services that could be provided in Library buildings from other council services outside of the Library opening times.</p>	Yes

	<p>other services even when the library service itself is not operating e.g., Community Hub teams and VCS organisations. The proposed saving is based on reviewing hours at the six branch libraries with a mixture of mornings and afternoons opening times based on demand and demographics, to ensure libraries remain accessible to all. The service is currently carrying some vacancies and agency cover which will reduce the need for any proposed redundancies. No library building would be closed.</p>		<p>The Cabinet response should also indicate if the service had considered other ways to generate income into libraries by potentially looking at hiring out spaces before putting this saving forward.</p>	
CSE24_SAV_001		<p>The Panel requested further information on the use of Libraries within the borough, other than the data on footfall data collected. Further information around peak times of use, weather, and seasonal changes should</p>		



		<p>be included for the OSC meeting on the 18<sup>th</sup> of January.</p> <p>Response outstanding</p>		
CSE24_SAV_002	<p>The proposal is to introduce self-service technology in libraries. Further work is required to establish feasibility, based on learning from other boroughs; it would require investment in digital and other technologies e.g. CCTV but has the potential to reduce staffing by 40%. This could be</p> <p>introduced potentially along with a community run library service option as has been introduced in other boroughs (e.g. Camden and Barnet) and could also sit alongside use of library buildings by other public services and agencies, enabling users to access, check out or return library items when</p>	<p>Further information was requested on the how the savings in the proposal would be costed, particularly with staffing, the number of staff being cut should also be included for the meeting of OSC on the 18<sup>th</sup> of January.</p> <p>The Panel requested an outline on the savings from self-service technology and the costs of introducing self-service technology. It appeared that the Capital Investment with this savings had not been costed and further information to clarify this should be brought to the Overview and Scrutiny</p>		

	<p>using those other services. No library building would be closed. The saving is modelled on a similar reduction in numbers of library staff to the previous proposal, but later in the MTFS period to enable the detailed feasibility work to be done</p>	<p>Budget meeting on the 18th of January.</p> <p><b>Response:</b> The library Service has 62.5 FTE staff, a total headcount of 95. The reduction in the staffing budget which the saving from 2025/26 represents would equal 15 FTE, however different grades need to be taken into account so it is not possible to give a precise figure at this stage.</p> <p>At this stage, the commitment is to explore the feasibility of these proposals and the Council will engage and consult fully before any final decision is taken in advance of the 2025/26 budget setting.</p> <p>The capital investment required has not been costed at this stage and this would be part of the feasibility work.</p>		
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**Draft Capital Programme 2024/25 - 28/29**

<p>4014 Walking and Cycling Action Plan (WCAP) LTN delivery</p> <p>4015 Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery</p> <p>4016 Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery.</p>		<p>The Panel requested further information on the funding of these proposals for the 18<sup>th</sup> of January OSC meeting. These proposals borrow within the first year with external funding for the following years, the Panel sought clarification if the external funding is reliant on Haringey Council's investment in the first year and whether the external funding is committed.</p> <p>The Panel requested that rather than using terms like 'external funding' the budget reports to scrutiny should clarify when this is 'mixed funding' (combination of Council and external grant funding)</p> <p>The Scrutiny finance capital related reports</p>		
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<p>Scheme 630 (New Bid) libraries IT and Buildings upgrade</p>		<p>should also indicate, in the Council funded element, whether there has been or will be borrowing, and the rates of borrowing so the different implications on the revenue account are apparent.</p> <p><b>Response:</b> This was an error and has been amended as the schemes are wholly funded through external sources as stated in the description.</p> <p>-----</p> <p>Further information was needed on the Libraries IT and Buildings upgrade (scheme 630 new Bid) for the OSC meeting on the 18<sup>th</sup> of January OSC meeting as not enough information had been provided in the meeting to understand what this investment would be used for and it would be helpful to understand sources of investment relied upon</p>		
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		<p>and the potential impact on the revenue budget, in turn impacting on the savings proposed for Libraries.</p> <p><b>Response:</b> This scheme is for an upgrading of our public access computers and the hub/network that supports them, as they are end of life and going out of support. The summary from the capital working papers states:</p> <p>The public computers, which are accessible at all nine libraries, are a well-used asset to Haringey residents and library users. In 2022-2023, almost 34,000 hours of computer use were recorded which generated over £30,000 income via printing. We would like to ensure that the service meets the demand and expectation of our users as this integral service</p>		
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		<p>offer, which combats digital exclusion for those who have no other recourse to computer/internet access.</p> <p>However, the infrastructure is ageing and non-compliant; we require upgrades to servers and networks; the use of Windows Server 2012 is end of support and soon Server 2016 and Windows 10 will also be end of support.</p> <p>It is proposed to be funded through borrowing.</p>		
Appendix 6	Budget Scrutiny Process Recommendation	Concerning the capital expenditure programme, the Panel recommends that where there were mixed sources of funding, those that could potentially be impacted by the Council's Treasury Management income and investment should be	Yes	

		marked with a simple Asterix.		
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\*Attachment A (in relation to Mental Health Service Review - AHC24\_SAV\_016) is appended as a separate PDF on the next page.

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# Mental Health System Executive Summary

# Key Areas Identified in the Review

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Following the review undertaken by Haringey Adult Social Services and 31Ten, on the position of the Mental Health Service with the Trust, several key themes with partners in Haringey were identified (these are key areas of focus for Haringey):

- Utilisation of the workforce
- Lack of clear pathways
- Services reflecting the Community
- Control of care purchasing budgets

Throughout the review and engagement, unclear roles and responsibilities and the lack of well understood formal agreements to be a barrier to wider collaboration. The focus of generic care coordination completed by the mental health social workers was in contrast the authority expectations and job descriptions. This was corroborated through the need for clear line management and a 'no wrong front door approach' that would limit the amount service users are re-directed around the system to find the right point of care.

1. Roles and Responsibilities
2. Whole System Approach
3. Equality, Diversity and Inclusion
4. Closer Budget Allocation and Scrutiny

## **System wide understanding of role of the Mental Health Social Worker:**

- There is a need for a system wide agreement on the role of Social Workers in the local MH system
- There is a lack of clarity on roles and expectations on what people are expected to do within the system
- Cases being passed around system creates un-necessary delays for residents who need to access services

## A structured Strengths Based Approach is difficult to embed:

- Assess the individual holistically, adopting a strengths-based approach
- Develop a personalised approach to care, based on the individuals input and desired support
- Understanding the role of Care Act Assessments and need to explore alternative models of support for individuals to help meet need
- Helping residents to build support networks for themselves rather than reliance on finite and time limited statutory services

# Develop Clear Pathways

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## Develop Clear Pathways

- Create a shared understanding of what support is available across the system, within each tier
- Provide clear guidance and information on how to access the support in the various tiers
- Work with each sector to develop a clear pathway between the different types of support
- There's a need to develop clear prevention framework
- Requirement for a GP referral to MH services creates a blockage in the system

# Services reflecting the Community

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## Services reflecting the Community

- Focus on connected communities, multi-agency working and wider support of voluntary community
- Develop a broader, interconnected understanding of wider issues such as housing, employment, poverty, social isolation etc. For example, increased use of complex needs panels.
- Provide a more flexible approach to support, that doesn't involve sign-posting the individual to multiple different services
- Move to a localities model and delegate funding to targeted areas
- Need to have a shared front door between BEH and LBH social services

# Control of care purchasing budgets

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## Care purchasing budgets

- Due to the current set up agreeing placements, with the Trust and Haringey. A large portion of the placements impacting on the ASC Mental Health budget, are primarily health placements and fewer ASC only eligible cases.
- This consistently adds additional pressure on the Mental Health budget, resulting millions pressure above the allocated care purchasing budget.
- The Mental Health care purchasing budget has consistently been between £11m - £12m, due to the weight the Trust has on deciding what placements could be made in the Mental Health service. This directly impacts the actual spend per year, resulting in an overspend on average £3.5m - £4m per financial year.
- The NCL average spend is £10m and the National average is £11.5m.

# Recommendations

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The review has shown some significant areas of opportunity for Haringey and our recommendations are designed to help move the MH system towards a model that is:

- Focused on the challenges of residents
- Delivering the best value possible for the current levels of investment within the system
- Working in partnership to deliver joined up services to meet needs
- Able to articulate system goals and outcomes for residents

It's shocking to see the difference of understanding between different roles and what they're expected to do

Passing the issue to someone else in the system means further delays for the individual, more risks and more time wasted

There's a need to have more control over our workers. We pay salary and on costs, but we see no visible benefits

# Recommendations



There needs to be clear understanding of the roles and responsibilities across the system to enable an efficient collective response to meeting Mental Health needs.

## 1. Develop a clear workforce strategy to support MH needs in LBH.

Next steps	Timescale	Lead(s)
Use the MH baseline provided to complete a demand analysis across the MH system in Haringey.	1 month	?
Undertake a whole system gap analysis to a) the right people b) the right number of people c) in the right place, are able to manage demand efficiently. This should include agreement on what roles are required across the system to support MH outcomes.	2 months	?
Develop clear line management structure and procedures to improve operational oversight	1 month	?

## 2. Develop clear governance arrangements

Next steps	Timescale	Lead(s)
Develop a clear S75 (or similar) arrangement that clarifies roles, responsibilities and spend regarding MH in Haringey. This should include: <ul style="list-style-type: none"> <li>- Increased transparency around finance and performance information across the partnership</li> <li>- Robust QA mechanisms to ensure the work being undertaken is delivering for residents</li> </ul>	6 months	?

### Key principles

There are a number of key principles that should underpin the workforce strategy and next steps in Haringey:

- Professionals should be supervised by staff who have suitable professional registrations
- All partners should be willing to review the required skills mix to develop MH support in Haringey
- There is a need to standardise reporting systems across the MH system to align performance measurement and reporting. This does not necessarily mean all professionals using the same system however professionals with the same job roles should be maintaining records in a standardised way.
- Future workforce plans need to clearly align with the emerging locality model in LB Haringey.

- Develop a clear workforce strategy to support MH needs in LBH.
- Develop clear governance arrangements.
- Take control of Mental Health placement agreements, ensuring Care Act eligible needs are met and not Health needs.



# Recommendations

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**Develop an interconnected whole system approach that includes clear pathways**

- Develop a clear service offer
- Develop prevention offer
- Develop single front door
- Join up commissioning strategies across partnership
- Increase personalisation

# Conclusion

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Having the Mental Health workers under direct control of the LA and working within agreed frameworks, would allow consistent quality strength base assessments, ensuring residents are receiving the right level of care at the right time, through their care journey.

Reducing the Trust work would mean the service could undertake our annual reviews in a timely manner, which in term will increase the identification of savings. The current model doesn't align to locality working, staff morale is impacted and inability to retain staff (perm/agency).

This will enable the Mental Health services to be effective and fully managed internally. Bringing the service back in-house, would provide more robust budget/workforce decision making and scrutiny of cases (not funding cases that should be covered by health funding), this would result in a reduction in care purchasing.