

Budget Scrutiny Recommendations

Ref	Subject	Recommendation	Cabinet Response
General			
N/A	Capital Programme	<p>Concern was expressed that the borrowing costs of our capital programme will reach £27.3m in 2025/26. There was particular concern about the costs of this to our revenue budget and the fact that the authority will likely have to make additional savings/cuts to service this debt. Cabinet is requested to provide further information about how the additional borrowing costs will be monitored going forward and assurances that the authority can afford to service this level of additional borrowing, especially in light of an uncertain economic outlook with Covid-19 and Brexit.</p> <p>As there is a much greater spend within the capital budget this year, a commitment is requested that the progress of these projects will be rigorously monitored and that it will receive ongoing information around progress of these as well as any new proposals in future budget scrutiny reports.</p>	<p>The Council must act in accordance with the Prudential Code and can only make capital spending plans funded by borrowing where it is able to afford to service and repay the debt. All the revenue costs associated with the capital programme have been factored into the MTFS as presented. It should be noted that part (£5m) of the step up in capital financing costs relates to the Minimum Revenue Provision holiday that it is currently in place, relating to previous year's overprovision of repayment of debt.</p> <p>As is the case with any Council budget, both the delivery of individual capital schemes and the implications on Council revenue budgets for capital financing, will be monitored in the quarterly cabinet reports.</p> <p>The capital programme is a multi-year expression of our capital spending plans, and the affordability of these is kept under regular review, considering a number of factors such as the economic context. In future budget reports this will continue to be reviewed in light of the economic outlook at points in the future.</p>

N/A	Unachieved savings	That budget scrutiny reports in future years include the impact of the unachieved savings from the current year on the budget for subsequent years and that these are clearly set out and made transparent. The provision of mitigation plans should also be included in the papers.	<p>The Council's approach to budget setting is to reassess all savings and where these are unachievable or delivery will be delayed this is recognised in the budget. The effect of delayed or unachievable savings is therefore recognised in the budget report, and new savings proposals contribute to the net effect of this.</p> <p>The MTFS reports to cabinet and overview and scrutiny show the impact of unachieved savings, both in year and in future years. Commentary from services on mitigating plans is also included.</p>
N/A	Consultation	As part of its public consultation and engagement processes, Cabinet should undertake to provide more information to the public on its budget and spending commitments and the financial implications of these, including key messages on both the revenue and capital with a link to further details. Cabinet should also ensure that future budget scrutiny reports are written in plain English and are more readily accessible to ordinary members of the public. Assurance is requested that future budget scrutiny reports will include detailed financial information with each saving proposal and, in the case of pre-existing savings, whether these savings were achieved or will need to be carried forward.	<p>The Council publishes its draft budget report in December which coupled with the budget proposal proformas provides full details of the Councils budget intentions. These are available to the public and Overview and Scrutiny.</p> <p>The MTFS and Quarterly Budget Update reports to Cabinet and Overview & Scrutiny include detailed financial information and in the case of pre-existing savings, whether they have been achieved or not.</p>
N/A	Financial information	There is concern regarding the availability and accessibility of financial information contained within reports to the Committee. OSC would like Cabinet to commit to ensuring that adequate financial information is provided going	All Cabinet decision making reports, which are available to O&S, include a financial section appraising and describing the financial implications.

		forwards for all future scrutiny reports so that members of the public can see how much money is allocated to individual decisions and proposals and provide increased financial transparency about the decisions the authority makes.	The Overview & Scrutiny reports provided to the Panels and Committee as part of the budget scrutiny process included the full financial information on the draft budget proposals presented to Cabinet. Each year, as part of the preparation for the scrutiny process, we review how we can improve the process and we will seek to do so again in advance of the next year.
Environment and Community Safety			
N/A	Neighbourhood Watch Coordinator and Parks Link Officer post.	That Cabinet urgently consider how it can support the retention of the Neighbourhood Watch Coordinator and Parks Link Officer post, following its proposed deletion and a redundancy notice issued to the post holder. This post was part funded by the Council and part funded by the Police. If the Police are unable to fund 75% of this post, the Council should explore all options, including contributing additional funding to support the continuation of this role.	The North Area Basic Command Unit (BCU) recognises the valuable contribution the previous post holder made in this role, but unfortunately there is no allocated budget from MOPAC for Neighbourhood Watch Coordinators. The North Area BCU has confirmed that Neighbourhood Watch remains a key foundation of community policing and they are working through a number of options on the BCU to continue the good work. The local authority is currently awaiting details of future arrangements from the MPS. It is important to note that this decision does not form part of the 21/22 MTFS proposals. Two years ago the MPS took an operational decision to reduce the councils contribution to

			<p>the Neighbourhood Watch post in response to the police's then proposal increase the role to include Enfield. However, it was subsequently determined by the MPS that this was not feasible. The opportunity presented by the police allowed the Parks service to reallocate this funding to competing priorities within the service. The contribution the service was due to make in 2021/22 will be redirected to frontline parks gardening resources.</p>
PL20/17	Garden Waste Subscription Fees	That Cabinet provide further assurance about the business modelling used in calculating the new net additional savings. How realistic is projecting year on year increased subscriptions from a diminishing pool of available customers?	<p>The savings proposal plans to review the marketing campaign and pricing structure. Effectively marketing the service with improved communication and utilising a more competitive reduced pricing structure.</p> <p>At present (Financial year 20/21), there are 9,427 sign ups/Subscriptions – this represents c.17% of eligible households. This is based on HHS with gardens - estimated at 55,000 HHs)</p> <p>To meet the total budgeted income target of £820K pa by 25/26 will require the value of subscriptions to increase to 23%</p> <p>Estimating the total sign ups (including existing) to be 12,550 HHs.</p> <p>This equates to an increase of Total net additional sign ups of 3,120 (net growth in subscriptions by 25/26).</p> <p><u>Key project management tasks to achieve growth:</u></p>

			<ul style="list-style-type: none"> - re-benchmark other boroughs' subscriptions levels - define total no. HHs with gardens and investigate mapping/GIS systems that could categorise, map subscriptions and aid in creating a tailored marketing plan. - Review pricing - Review impact of payment method – e.g. impact of direct debits on ensuring renewal
PL20/20	Fuel Savings from Electrical Vehicles	That reassurance be provided on whether the Council could make additional savings in this area and in particular, whether investment in this area can be expedited so that savings can realised earlier.	<p>The savings cannot be realised earlier as the vehicles required by the parks team are yet to be on sale and aren't expected to be for another year or two.</p> <p>Therefore, timing is based on when vehicles will actually be in the borough. Whilst there is some saving in terms of reduce fuel purchase this will be replaced in part with increased electricity costs and additional purchase costs of vehicles.</p> <p>The vehicles are currently twice the cost to purchase of equivalent diesel vehicle.</p>
PL20/28	Introducing Sunday charging in car parks	<p>That this saving is paused until further assessment can be undertaken about the likely impact on businesses from the introduction of additional car parking charges.</p> <p>The impact of the Covid crisis on businesses is unprecedented and the Council should be doing all it can to support local businesses at this time.</p>	<p>Proposal to proceed.</p> <p>The process requires cabinet approval for the business case and authority to proceed to statutory consultation on the proposal. There will then be a requirement to report back to Cabinet on the feedback to that Consultation and a decision on whether or not to proceed to implementation.</p>

		That assurance be provided that the cost to local businesses does not outweigh the additional revenue received.	
PL20/29	Introduce Sunday charges in Stop and Shop parking facilities.	<p>That this saving is paused until further assessment can be undertaken about the likely impact on businesses from the introduction of additional car parking charges.</p> <p>The impact of the Covid crisis on businesses is unprecedented and the Council should be doing all it can to support local businesses at this time.</p> <p>That assurance be provided that the cost to local businesses does not outweigh the additional revenue received.</p>	<p>Proposal to proceed.</p> <p>The process requires cabinet approval for the business case and authority to proceed to statutory consultation on the proposal. There will then be a requirement to report back to Cabinet on the feedback to that Consultation and a decision on whether or not to proceed to implementation.</p>
302	Principal Road Maintenance	<p>That concern be expressed at the failure to secure sufficient funding from TfL for the principal road network, which will result in the need to divert essential funding from other programmes and may impact on the ability to meet walking and cycling aspirations.</p> <p>That Cabinet give firm assurances that they will protect walking and cycling schemes as a priority.</p>	<p>The level of funds awarded by TfL to principal road maintenance programme has significantly reduced over the last three years, with an allocation per Borough of approximately £100k, in the past we have used our local transport funds which is approximately £100k which is allocated to the borough to spend on transport project to complement the principal road renewal programme . Given the financial position of TfL needing to make savings and the reliance on DfT funding to keep TfL afloat, its not likely that the principal road renewal programme will be funded going forward. The best outcome we can hope for is that we are awarded the current level of funding as per our</p>

			<p>previous years Local Implementation Plan £100-200k principal road renewal per year.</p> <p>Our delivery for walking and cycling measures going forwards are included in the Borough's Draft Walking and Cycling Action Plan which will be going to cabinet in February for consultation. The document includes the Delivery Plan which assumes that for the next 3 year, the Council will invest £5.1 million on walking and cycling measures this will be complemented by or LIP allocation of £1.9 million per/ year for the next 3 years. Please note the Principal Road Renewal, Bus Priority and Structures programmes allocated as part of the LIP are allocated separately to our Core funding of £1.9million, hence the risk of diverting substantial amounts of funding from walking and cycling schemes is very low. The main concern is in relation to the DfT financial settlement with TfL and achieving the Boroughs Core funding of £1.9m, which when combined with own approved funding £5.1 million over the next 3 year will potentially give the borough £3.6 million per year to spend on the delivery of walking and cycling projects.</p>
311	<p>Parks Asset Management.</p> <p>Parks Depot Reconfiguration</p>	<p>That the disposal of Keston Road parks depot be re-examined. The Council should not be disposing of its most valuable asset - land - to the private sector for development, to fund services. Instead, Cabinet should be exploring other options; including whether it could be</p>	<p>There has been no decision to sell the Keston Road/Downhill Park depot. A parks depot reconfiguration programme to improve staff welfare facilities and operational service efficiency will lead to the Keston Road site</p>

		incorporated into a site for the Housing Delivery Programme.	becoming surplus to operational requirements. At that point any decision about what to do with the site will be tested against the Council's disposals and acquisitions policy. This will include testing the site's suitability to become part of the Council Housing Delivery programme. The Council's Disposals and Acquisitions Policy forms part of the Council's Asset Management Plan which was agreed in February 2020.
311	Parks Asset Management Park funding	The year-on-year allocation of capital funding over the 5-year period of the MTFS is a flat figure (£300k). It is recommended that funding levels for this area be re-examined to offset the significant cuts that have been made to this area over the last ten years	The council is developing its new Parks and Greenspaces Strategy which includes an Asset Management Plan for the Parks service. This will properly quantify the needs of the service and the level of future funding will be considered as part of the 2022/23 MTFS budget setting process
322	Finsbury Park	That Cabinet give assurances that the proposed package of funding for Finsbury Park explicitly includes funding for the Changing Places scheme. Further assurances are also sought around funding for this scheme in Lordship Lane Rec along with another location in the west of the borough. That Cabinet also provide an update on when this scheme will be rolled out in each of these three locations.	The Finsbury Park capital budget is funded through events and other income and therefore money will only be spent where income has been generated first. The changing places scheme is a current project and is being funded in part by a government grant and in part by a small income reserve from prior year events. It is anticipated that the scheme will be delivered in late April / Early May 2021.

Housing and Regeneration			
HO101	Housing Team Salaries – Increase HRA contribution	That concern be expressed about the decision to increase charges to the HRA for officer salaries and the potential impact on the long-term viability of the HRA of loaded extra costs.	The increased costs charged relate to posts working within the Housing service and are either fully or partly working on projects related to HfH/existing council stock or new council housing delivery and therefore the cost is more appropriately charged to the HRA than the General Fund. Only those who have involvement with Temporary Accommodation have time charged to the GF
EC101	Additional Recharge to Housing Services	That Cabinet clarifies how HRA funds are to be apportioned in relation to officer time, especially when Council developments may include homes for market sale.	
HO102	HfH taking over the lease of PSL properties on their expiry	<p>That concerns be reiterated about the need to reduce the amount spent on consultancy staff and noted that senior staff administering this scheme are interim posts.</p> <p>That a review be initiated immediately into the number of consultants and interims employed in the Housing, Regeneration and Planning Directorate including and itemising all associated costs. The review should include details of the consultancy expenditure projected for 2021/22 compared with the previous three years and proposals as to how a reduction of dependency on consultancies and interims will be achieved within the next municipal year.</p>	<p>There was one interim Project Manager post related to this project that was in place from May – August 2020 to undertake project planning and startup.</p> <p>Other posts are either new posts within HfH (on fixed term contracts) or only working on this project as part of a wider remit.</p> <p>There are some consultants within the ALMO client management team which have been brought in to mobilise this function for a short period pending a full restructure of the Housing Service.</p>
411	HRW Acquisition	That Cabinet provide further assurances around the £90m allocated in the Capital budget for the land assembly agreement as part of the High Road West scheme. Concern was expressed that the authority appeared to be providing a large sum of money to a large multi-national to provide homes on land which is largely owned by the Council, and which presumably could have been built cheaper by ourselves. Further clarification is requested as	The HRW Acquisition budget provides the funds necessary for assembling the site in order to deliver the High Road West scheme in accordance with the Development Agreement and CPO Indemnity Agreement. Whilst the Council will initially pay for all of the land interests acquired and the costs of the land assembly process, it will be reimbursed for

		to what the money in the land assembly agreement is for and how this will be recouped by the Council.	100% of these costs, on a phased basis over the duration of the High Road West Regeneration Scheme. The Council agreed the delivery approach for High Road West in 2015, resulting in the decision to tender for a development partner. Direct delivery by the Council was not a feasible solution due to the scale and complexity of the scheme
453	New workspace scheme at Stoneleigh Road car park	That reservations be expressed about this proposal and suggest that it requires further examination, noting that it relates to several car parks and that parking will be necessary to support any future improvements to Tottenham High Road.	Further examination is planned through: <ul style="list-style-type: none"> - Review of car parking provision and impact on the high road businesses; - Review of the development principles; - Meeting with lead members and ward members for Bruce Grove and Tottenham Hale. This will inform which of the 5 car parks are suitable for development.
N/A	CPOs	That Cabinet provides assurances around empty properties and the use of Compulsory Purchase Orders. It is noted that there are several properties that have been empty for 5 and 10 years plus and although CPO's are seen as a last resort, the Committee would like further information about in what circumstances Cabinet would be prepared to use these powers? Have any CPOs been used to purchase empty properties? If so, how many and when?	The Housing Improvement Team within Community, Safety and Enforcement are responsible for investigating Privately owned homes which remain empty. <p>The officers within the team have been using Council tax data to identify the borough's longer term empty homes.</p> <p>Owners of all the homes which are showing on council tax as empty for more than 10 years have now been contacted. This contact has been two fold, one to remind owners of the new</p>

			<p>Council tax premiums being introduced in April 2021 for this type of empty home and also to ascertain the current situation with the property. Of the 24 homes left empty for longer than 10 years only 4 remain on the officer's list that require further intervention, the others are either occupied, no longer residential, works are in progress to renovate and bring back into use or are due to start due to property being sold. The same exercise is currently underway for all homes which have stood empty for more than 5 years.</p> <p>This exercise of engagement and education is always used in the first instance before any formal action is decided upon. In most cases owners have a reason for allowing their home to remain empty or they are caught up in a legal process, very few require the action of CPO.</p> <p>We have in the past used CPO powers, 41 properties have been put through Cabinet for approval to refer to Secretary of State, of these only 7 have actually been referred to secretary of State with all the others complying following cabinet approval.</p>
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Adults and Health			
N/A	General	That Cabinet clarify if unachieved savings are due to the pressure of Covid-19 or for another reason. For example, because staff had to be redeployed; or because specific service demand increased where savings could not be safely made, or for any other reason.	Any slippage that has occurred for a savings project whether directly or indirectly has been a result of COVID-19. This is set out in the financial monitoring reports presented to cabinet and papers presented to OSC.
209	Assistive Technology	<p>That the Cabinet recognises the concerns raised around this savings proposal as any reduction in care visits could have an unforeseen risk of increasing loneliness and would therefore have a real impact on our residents wellbeing.</p> <p>More details to be provided on how the £1m allocated for this item is expected to be spent and what the expected results of this would be. (e.g. would residents provided with assistive technology have fewer care visits?)</p> <p>There are also concerns around the deliverability of adaptations or technology. Can Cabinet provide assurance that this service is running effectively before any cuts in care visits occur?</p>	<p>If someone has eligible care and support needs Adult Social Care will work with that individual (and family Carers as appropriate), to develop a support plan outlining care and support, personalised to their requirements and agreed with them, that ensures that their health, wellbeing, independence and safety is maintained and improved (where possible). This is a statutory duty and nothing that would compromise this would be considered.</p> <p>Assistive Technology can take many forms and can provide many different outcomes,</p> <ul style="list-style-type: none"> • preventing the escalation of need and promoting independence for adults with care and support needs. • act as an enabler for greater independence at home • provide assurance and reduce stress for carers • facilitate social connection. • facilitate greater independence and less intrusive care for people living in supported living facilities and

			<p>residential care, as well as those living at home.</p> <ul style="list-style-type: none"> • Help us identify and understand care needs better so better wrap around care can be put into place. • Better information to help identify risks and issues earlier so prevent issues arising. <p>The £1m funding supports a variety of key enablers for the programme including equipment, data cleansing of systems, and a call monitoring platform.</p> <p>The provision of any assistive technology would only be considered as part of the assessment of need and support planning process as detailed in point 1, providing assurance.</p>
221	Mosaic System Implementation	That Cabinet provide a response to the Panel's query on whether an operational budget has been allocated to run any new system provided under this item.	There is already a systems team that supports Mosaic and provide staff with first line support /configuration changes /building new processes and modules. This team will remain and support any new system that is procured.

<p>Capital – B2.7 (Cabinet Decision Date - Feb 2018)</p>	<p>Haringey Learning Disability Partnership</p>	<p>It was noted that less than a third of this year’s savings had been achieved and that the information provided was unclear as to how this saving would be made.</p> <p>That Cabinet reassess this savings proposal to see if these savings are realistic, considering there is a recognised growth in demand.</p>	<p>HLDP original MTFS savings targets were revised in light of the delays and slippage that have occurred as a result of COVID-19. The service is on track to deliver the revised targets for this year in full and has further plans in place to deliver the slipped savings in later years.</p>
<p>Mental Health – B2.8 (Cabinet Decision Date - Feb 2018)</p>	<p>Mental Health</p>	<p>It was noted that this item was RAG rated red on the Savings Tracker and felt that there is the risk in making savings within the mental health care setting, particularly in a time of increased need.</p> <p>That Cabinet should give further consideration as to whether this is the best time given to make savings in this area, given what we know about increasing demand on mental health services.</p> <p>That Cabinet re-examines these new commissioning proposals to ensure that they are viable, will not compromise people’s well-being, and will provide best care for residents.</p>	<p>The Mental Health savings programme has been affected by COVID-19. Despite the increase in demand for the service we have managed demand and are confident that existing savings targets, which not only achieve greater value for money but also deliver the most effective and suitable care for our residents, are achievable over the course of the MTFS.</p>
<p>N/A</p>	<p>Savings with mitigations</p>	<p>That the proposals on savings with mitigations be made clearer as it was not possible to comment due to the limited information provided.</p>	<p>Noted that consistency of information in papers to Cabinet and Overview and Scrutiny is important. The current savings position, any overspends and associated commentary, are reported as part of regular budget monitoring process and reported to Cabinet on a quarterly basis.</p>

N/A	Savings Tracker	<p>It was considered that the information presented in the Savings Tracker was insufficiently clear and it was noted that different versions were provided in the Cabinet papers and in the papers for Scrutiny Panels. In particular, the “Savings with Mitigations” section was omitted from the Panel’s papers. The same version of the savings should be provided in both sets of papers from next year and that the Savings with Mitigations section should be more clearly defined and explained as it was no possible to comment on the limited information provided. The savings tracker should clearly set out the position of each saving in the current financial year, what overspends will be carried forward to the next year, commentary as to whether savings could realistically be achieved and full implications.</p>	<p>Noted that consistency of information in papers to Cabinet and Overview and Scrutiny is important. The current savings position, any overspends and associated commentary, are reported as part of regular budget monitoring process and reported to Cabinet on a quarterly basis.</p>
N/A	Future budget scrutiny meetings – presentation of information	<p>That the next year’s budget papers separate out each individual area so that, for example, the Adults & Health Panel section is separated out from the main body of information on the budget when the Panel consider the savings (likewise for the other priorities when they go to the other scrutiny panels). This should be placed into Revenue and Capital sections with the MTFs table including the RAG ratings and the savings slippage (as is provided to Cabinet).</p> <p>We would also like to see the revenue budget section have an introduction into how the budget for Your Council sits within the main council budget and any specific risks within this area. The capital budget should include a table with the new capital programmes which includes the slippage, as is already provided in the Cabinet papers.</p>	<p>The information provided to each Scrutiny Panel / Committee this year was fuller and tied back better the place of the individual priorities into the Corporate picture. The process this year was additionally supported by pre-Panel/Committee performance & finance sessions. These focused on the in year budget position including delivery of savings and progress on delivery of the capital programme. It also highlighted any already agreed savings associated with the relevant Priority.</p> <p>Each year, as part of the preparation for the scrutiny process, we review how we can</p>

		<p>Furthermore, the following points are highlighted to Cabinet:</p> <ul style="list-style-type: none"> • The information presented in the Savings Tracker was insufficiently clear, noting that different versions were provided in the Cabinet papers and in Panel papers. In particular, the “Savings with Mitigations” section was omitted from the Panel papers. It is recommended that the same version of the savings should be provided in both sets of papers from next year and that the Savings with Mitigations section be more clearly defined and explained as it was not possible to comment on the limited information provided. It is also recommended that the savings tracker should clearly set out the position of each saving in the current financial year, what overspends will be carried forward to the next year, commentary as to whether savings could realistically be achieved and full implications. • It should be made clearer in budget scrutiny papers whether savings can realistically be achieved, perhaps by setting out practical examples or case studies to illustrate how these would work in practice. • Reporting on the capital budget should include information on the progress made against key milestones and deadlines. • If any jobs losses (or posts not being filled) are involved in any budget changes, this should be 	<p>improve the process and we will seek to do so again in advance of the next year.</p> <p>Only proposals relevant to that specific Panel/Committee were included as appendices / supplementary material – for both Revenue and Capital.</p> <p>The MTFs reports to cabinet and overview and scrutiny show the impact of unachieved savings, both in year and in future years. Commentary from services on mitigating plans is also included.</p>
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		<p>clearly highlighted in the documentation provided to the Panel along with an explanation of implications.</p> <ul style="list-style-type: none"> • The Cabinet papers contained additional information about the Adults budget that had not been included in the Panel's papers (e.g. Service Growth Budget Adjustment Proposals, Delayed and Undeliverable Savings Proposals). From next year, papers provided to the Panel should include all information directly related to the Adults budget that had been provided in the Cabinet papers and should correlate with the Cabinet papers so that there is consistency and transparency. • From next year, information should be provided on progress made towards the amount of additional income generation that had been previously built into the plans. This would enable whether this was being achieved as intended to be tracked. 	
Children and Young People			
N/A	DSG Reserve - High Needs Block	That concern be expressed on the continuing budgetary pressures relating to the High Needs Block that are likely to increase in future years and that Cabinet provide reassurance that there are contingency plans to address these should the government fail to provide sufficient funding to meet them.	<p>The DSG is a ringfenced grant under legislation with clear guidance to indicate that the Council's general fund does not cover any deficits or benefit from surpluses from the DSG.</p> <p>There is provision in the guidance to fund DSG deficits from new year allocations with consent from the School's Forum and DfE</p>

			The High Needs Block deficit it not unique to the council and the DfE recognises that this is an issue for many authorities across the country.
N/A	Lost Learning	That Cabinet commission an education loss mid-term review on what action may be necessary to address lost learning.	Any review will need to take account of whether schools are open fully, partially or closed to all other than stated groups. The timing of a review should be in discussion with schools and head teachers. It is anticipated that this will not before the second half of the summer term and potentially into the autumn 2021 term. This work should be carried out with and through our schools so as not to create an extra burden on schools at a time when they continue to be under pressure.
N/A	Children's Social Care	That Cabinet provide details of what plans and funding are available to tackle any increase in demand for children's social care because of the Covid-19 pandemic.	The service has seen a significant rise in the number of children on child protection plans which has put pressure across the system. Staff from across the service were redeployed in the initial phase of the pandemic to assist with this increase as a decision was made not to close child protection plans during the first COVID-19 lockdown. This bulge in child protection plans remains and the service has since recruited additional agency staff to provide the support required in the medium term. This has been identified as eligible for funding through the emergency government grant made available to all local authorities. The service monitors activity on a weekly basis and keeps caseloads and staffing under constant review.

N/A	Additional demands	That the additional funding of £8.6m for Adult and Children's services for one-off use be noted and that Cabinet provide reassurance that this will meet additional demands in both areas.	Growth proposals included in the MTFS are to meet known additional pressure in services. This growth forms part of the services' ongoing budgets
N/A	Free School Meals	That Cabinet provides a breakdown of what the £300k additional investment in free school meals will cover. The Committee would like further information about how and where this will be used and assurances about how sustainable this investment will be in light of rising poverty levels.	<p>This proposal was agreed by Cabinet on 19th January and expands free school meal eligibility to approximately an additional 650 children between the ages of 7 and 10. These children live in families who are structurally disadvantaged as a result of high housing costs, low incomes, and gaps in the benefits system. They are:</p> <ul style="list-style-type: none"> • Children aged 7-10 in families who live in temporary accommodation, Council housing, or social housing and claim Universal Credit or legacy benefits but who are not currently eligible for FSM • Children aged 7-10 in families who claim Discretionary Housing Payments (DHP) to help cover housing costs while experiencing financial hardship who are not currently eligible for FSM • Children aged 7-10 in families with no recourse to public funds <p>The discretionary element will fund an additional 25,000 meals over the course of the school year which would be over and above those benefiting from the expanded eligibility criteria described</p>

			<p>above. This would be sufficient for an average of 140 pupils per day. It is likely that these will be hot meals in school rather than vouchers.</p> <p>Taken together, the expanded eligibility and the discretionary fund can be expected to support 790 children per day.</p> <p>Expansion of Free School Meals Eligibility Cabinet Report</p>
Your Council			
N/A	General Point.	That next year's budget papers separate out each individual area so that, for example, the Your Council section is separated out from the main body of information on the budget when OSC consider the Your Council savings (likewise for the other priorities when they go to the relevant scrutiny panel). This should be placed into Revenue and Capital sections with the MTFS table including the RAG ratings and the savings slippage (as is provided to Cabinet).	<p>The information provided to each Scrutiny Panel / Committee this year was fuller and tied back better the place of the individual priorities into the Corporate picture. The process this year was additionally supported by Performance & Finance sessions with each Panel and the main Committee; these focused on the in year budget position including delivery of savings and progress on delivery of the capital programme. It also highlighted any already agreed savings associated with the relevant Priority.</p> <p>Each year, as part of the preparation for the scrutiny process, we review how we can improve the process and we will seek to do so again in advance of the next year.</p>

		<p>We would also like to see the revenue budget section have an introduction into how the budget for Your Council sits within the main council budget and any specific risks within this area. The capital budget should include a table with the new capital programmes which includes the slippage, as is already provided in the Cabinet papers.</p>	<p>Only proposals relevant to that specific Panel/Committee were included as appendices / supplementary material – for both Revenue and Capital.</p> <p>The MTFS reports to cabinet and overview and scrutiny show the impact of unachieved savings, both in year and in future years. Commentary from services on mitigating plans is also included.</p> <p>This information was provided in the pre-Panel/Committee meetings finance & performance built into the Budget scrutiny process this year.</p>
YC06	Libraries - Re-imagining our Libraries offer for a better future.	That Cabinet reconsider this savings proposal, especially in relation to the loss of around 7 staff posts and the feasibility of achieving the stated savings given the impact of Covid on libraries. It is felt that this proposal is out of kilter with the recent capital spend on the council's libraries.	<p>The proposed savings were predicated on a combination of new ways of working and income generation. Not only has Covid had an immediate impact on service delivery, it is likely to have a much longer term effect on the way we work with will impact on staffing and the potential to generate income through the room hire and workplace provision.</p> <p>During the first National lockdown between March '20 and July 20' all libraries were</p>

			<p>instructed to close, after which they were able to reopen taking into account social distance measures. Despite these restrictions' libraries were able to phase in for a period of time a restricted offer such as enhanced click and collect, computer access and latterly study space. However, in-spite of best efforts to provide a service there has not been an opportunity to grow the income generation potential of libraries to meet increased targets and very limited opportunity to generate income through the usual streams such as room hire, fines, Audio Visual loans, book reservations and printing etc, a compassionate approach to applying fines has been taken during this time.</p> <p>Libraries have been in lockdown or on a restricted service offer since the start of 2020/21 and this is set to continue for the remainder of the year. As a result, the income generated is forecast to achieve circa 19% of the annual target.</p> <p>In addition, for example, the potential for letting of workspace is likely to be significantly reduced as others adapt the way that they work.</p>
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			We are exploring the potential for the social value libraries can offer by early intervention.
YC106	Reduction in legal support Services	That Cabinet reconsider this saving as there is a significant risk to our ability as an organisation to effectively provide legal support to statutory services such as safeguarding.	Following the OSC recommendation, the Service undertook a review of how to achieve the savings proposal. As a consequence, a proportion of the savings will now be achieved through other non-salary budget resources, and as such will not impact on the social care safeguarding functions. Pressure points within the Service continues to be monitored closely.
N/A	Digital Together Programme	<p>It was noted that the risks in the report were identified as high. It is therefore recommended that Cabinet ensure that quarterly reviews of the Digital Together Programme were brought back to the Committee to provide ongoing monitoring of the programme and the savings being made.</p> <p>Further consideration should be given as to whether this could be adapted into a rolling programme of reporting, with a live spreadsheet of projects and their implementation maintained to help facilitate effective scrutiny.</p>	<p>The reason for the high risk against Digital Together is because the programme is required to influence, and effect change across areas of the Council it does not directly manage.</p> <p>In addition to this, individual project Business Cases are still in progress. The programme thinks that there could be some fluctuations in targets whilst this exercise is completed.</p>
N/A	Consultants and interims	That budget reductions in respect of consultancy expenditure are to be written into the budget process for 2021/22.	The proposed Budget includes the impact of forecast savings from moving to the new arrangements for permanent and temporary staffing.

		<p>That Cabinet provide assurances around how the use of agency and interim staff will be managed and monitored going forwards, across the organisation.</p>	<p>Directors take an active interest in agency staffing and look to manage down wherever possible. The regular People Report to staffing and remuneration committee tracks overall levels of agency staffing.</p> <p>The detail on the proposal and the aims and objectives of the new agency staff contract can be found in the Cabinet paper. Progress is being made in the organisation on agency staff reduction. It should be noted however that there will be an increase in the agency workforce in the short term due to the lateral flow testing sites.</p>
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