



Haringey Council

Cover for:	Overview and Scrutiny Committee/Communities Scrutiny Panel/Environment and Health Scrutiny Panel/Adults and Health Scrutiny Panel/Children and Young People Scrutiny Panel
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Title:	Scrutiny of the Draft Medium Term Financial Plan
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Officer Support:	<p>Communities Scrutiny Panel & Children and Young People Scrutiny Panel: Rob Mack Senior Policy Officer, 0208 489 2921 Rob.Mack@Haringey.gov.uk</p> <p>Environment and Housing Scrutiny Panel & Overview and Scrutiny Committee: Martin Bradford Senior Policy Officer, 0208 489 6950 Martin.Bradford@Haringey.gov.uk</p> <p>Adults and Health Scrutiny Panel & Overview and Scrutiny Panel: Melanie Ponomarenko Senior Policy Officer, 0208 489 2933 Melanie.Ponomarenko@Haringey.gov.uk</p>
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Date:	December 2012
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1. Haringey Constitution

- As laid out in Part 4, Section G of the Haringey Constitution, the Overview and Scrutiny Committee shall 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.
- Also laid out in this section is that the Chair of the Budget Scrutiny Review process will be drawn from among the opposition party Councillors sitting on the Overview and Scrutiny Committee. The Overview and Scrutiny Committee shall not be able to change the appointed Chair unless there is a vote of no confidence as outlined in Article 6.5 of the Constitution.

2. Overview and Scrutiny Protocol

- The Overview and Scrutiny Protocol lays out the process of Budget Scrutiny and includes the following points:

- 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.
- 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.
- Overseen by the lead member referred to in paragraph 9.2, each Scrutiny Review Panel shall hold a meeting following the release of the December Cabinet report on the new 3-year Medium Term Financial Plan. Each Panel shall consider the proposals in this report, for their respective areas. The Scrutiny Review Panels may request that the Cabinet Member for Finance and Sustainability and/or Senior Officers attend these meetings to answer questions.
- 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.
- 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.

3. Budget Scrutiny & Haringey Council Plan

- Scrutiny Members should consider the savings and investments as outlined in the Draft Medium Term Financial Plan taking into account the agreed key priorities of the Council. The agreed key priorities as stated in the Council Plan 2012-2014 are:
 1. Work with local businesses to create jobs
 2. Deliver regeneration to key areas of the borough
 3. Tackle the housing challenges
 4. Improve school standards and outcomes for young people
 5. Deliver responsive, high quality services to residents
- Other areas outlined in the Council Plan as major responsibilities include:
 - Community Safety
 - Environment
 - Health and Social Care
 - Resident Empowerment and Social Inclusion
- On consideration of the Draft MTFP Scrutiny Members should make recommendations to be referred to the Overview and Scrutiny Committee for approval, prior to approval and referral to Cabinet for consideration.

4. Timetable

Date	Body	Activity	Comment
26 th November	OSC	Budget Scrutiny Training	
30 th November	Cabinet	MTFP published for consideration at 18/12 Cabinet meeting	
3 rd December	Communities Scrutiny Panel	Budget scrutiny	Draft recommendations which come out of these Panel meetings need to go to OSC on 17 th December in their draft form to enable Cabinet Member for Finance to consider at earliest possible stage.
4 th December	Environment and Housing Scrutiny Panel	Budget scrutiny	
10 th December	Adults and Health Scrutiny Panel	Budget scrutiny	
11 th December	Children and Young People Scrutiny Panel	Budget scrutiny	
17 th December	OSC	Budget scrutiny	Budget Scrutiny of areas which OSC is responsible AND Consideration of draft panel recommendations
18 th December	Cabinet	MTFP	
14 th January	OSC	Budget Scrutiny (report and recommendations) published	
22 nd January	OSC	Budget Scrutiny report approval and referral	
12 th February	Cabinet	Final MTFP Budget scrutiny recommendations	

5. Areas covered by each Scrutiny body

- Overview and Scrutiny Committee and Panels are asked to consider the draft MTFP in relation to the areas which their OSC/panels cover, as agreed by the Overview and Scrutiny Committee in July 2012.
- These areas are:

Scrutiny body	Policy service /areas covered	Reference in Appendices of Draft MTFP
Overview and Scrutiny Committee Chair: Cllr Rice	<ul style="list-style-type: none"> ▪ Corporate Policy & Strategy ▪ Council Budget ▪ Council performance ▪ Corporate property ▪ IT ▪ Customer Services ▪ Benefits ▪ Legal services ▪ Regeneration ▪ Employment/worklessness ▪ Voluntary sector 	<u>Appendix 1</u> <u>Appendix 2 – Savings proposals for consideration</u> <ul style="list-style-type: none"> • Front sheet • Lines: A13 P1-P2 E1-E7 R1-R15 <u>Appendix 3 – Investment proposals for consideration</u> <ul style="list-style-type: none"> • Front sheet

	<ul style="list-style-type: none"> ▪ Community cohesion ▪ Tottenham Regeneration Project ▪ St Ann’s redevelopment ▪ Partnership arrangements 	<ul style="list-style-type: none"> • Lines: E1 <u>Appendix 4 – Amendments to pre-agreed Savings</u> • Lines: Corporate resources 1-4 Chief Executives 1-3 Place and Sustainability 1 & 3 <u>Appendix 5 – Housing Revenue Account 2013 to 2015</u> <u>Appendix 6 – Draft Haringey Council Capital Programme 2013/14 to 2015/16</u> • Lines: 11-12 60-62
<p>Adults and Health</p> <p>Chair:</p> <p>Cllr Adamou</p>	<ul style="list-style-type: none"> ▪ Adult social care ▪ Public Health ▪ Link with CCG ▪ Health and Wellbeing Board ▪ Adult health services ▪ Children’s health services ▪ Transition ▪ Changes to service provision 	<ul style="list-style-type: none"> <u>Appendix 1</u> <u>Appendix 2 – Savings proposals for consideration</u> • Front sheet • Lines: A1-A12 A14-A17 <u>Appendix 3 – Investment proposals for consideration</u> • Front sheet • Lines: A1-A2 <u>Appendix 4 – Amendments to pre-agreed Savings</u> • None <u>Appendix 5</u> • N/A <u>Appendix 6 – Draft Haringey Council Capital Programme 2013/14 to 2015/16</u> • Lines 57
<p>Children and Young People</p> <p>Chair:</p> <p>Cllr Newton</p>	<ul style="list-style-type: none"> ▪ Looked after Children ▪ Fostering and adoption ▪ Education e.g. exam results & school improvements ▪ Youth offending ▪ Safeguarding ▪ Child poverty ▪ Effectiveness of partnership working 	<ul style="list-style-type: none"> <u>Appendix 1</u> <u>Appendix 2 – Savings proposals for consideration</u> • Front sheet • Lines: C1-C9 <u>Appendix 3 – Investment proposals for consideration</u> • Front sheet • None <u>Appendix 4 – Amendments to pre-agreed Savings</u> • Lines: None <u>Appendix 5</u> • N/A <u>Appendix 6 – Draft Haringey Council Capital Programme 2013/14 to 2015/16</u> • Lines: 22-39
<p>Environment</p>	<ul style="list-style-type: none"> ▪ Carbon reduction ▪ Recycling and waste 	<ul style="list-style-type: none"> <u>Appendix 1</u> <u>Appendix 2 – Savings proposals for</u>

<p>And Housing</p> <p>Chair: Cllr McNamara</p>	<p>management</p> <ul style="list-style-type: none"> ▪ Highways ▪ Sustainable transport ▪ Parking ▪ Parks and Open spaces ▪ Planning & Licensing ▪ Enforcement ▪ Strategic housing policy, social housing, housing allocations. 	<p><u>consideration</u></p> <ul style="list-style-type: none"> • Front sheet • Lines: A18-A24 P3-P5 P11 P13-P17 <p><u>Appendix 3 – Investment proposals for consideration</u></p> <ul style="list-style-type: none"> • Front sheet • Lines: A3 P1 <p><u>Appendix 4 – Amendments to pre-agreed Savings</u></p> <ul style="list-style-type: none"> • Lines: Place and Sustainability 2 <p><u>Appendix 5 – Housing Revenue Account 2013 to 2015</u></p> <p><u>Appendix 6 – Draft Haringey Council Capital Programme 2013/14 to 2015/16</u></p> <ul style="list-style-type: none"> • Lines 1-10 13-21 40-41 42-56 58-59
<p>Communities</p> <p>Chair: Cllr Winskill</p>	<ul style="list-style-type: none"> ▪ Crime and disorder ▪ Libraries ▪ Culture ▪ Leisure ▪ Equalities ▪ Domestic violence ▪ Area Forums and Committees 	<p><u>Appendix 1</u></p> <p><u>Appendix 2 – Savings proposals for consideration</u></p> <ul style="list-style-type: none"> • Front sheet • Lines: P6-P10 P12 <p><u>Appendix 3 – Investment proposals for consideration</u></p> <ul style="list-style-type: none"> • Front sheet • Lines: None <p><u>Appendix 5</u></p> <p>N/A</p> <p><u>Appendix 6 – Draft Haringey Council Capital Programme 2013/14 to 2015/16</u></p> <p>None</p>