

OVERVIEW & SCRUTINY COMMITTEE -- January 2013
BUDGET SCRUTINY RECOMMENDATIONS

The OSC RESOLVED that the following recommendations be presented to the Cabinet on 12th February 2013 in response to the draft Medium Term Financial Plan 2013/14-2015/16.

Recommendations OVERVIEW AND SCRUTINY COMMITTEE RECOMMENDATIONS:	Cabinet Response
1. The Council accelerate work around Community Based Budgeting with a view to improving integrated services as well as making savings for council and partner agencies.	The Cabinet is presently not minded to accelerate work around Community Based Budgeting as more evidence of the benefits would need to be understood before progressing further. It is felt generally that there is more appetite from Councils to 'sell' services rather than to 'buy' them, so this limits opportunity.
2. The Council renew efforts into Shared Services.	The Council still has a memorandum of agreement in place with the London Borough of Waltham Forest and is continuing to pursue opportunities. The point made above regarding selling services is also pertinent to Shared Services.
3. Consideration be given to the outsourcing of sections of Haringey People with the intention of making it into a profit centre, whilst maintaining the Council's editorial control.	Haringey People currently generates advertising income of £35.5k per year which is used to offset against the overall production costs of the magazine. Each edition of Haringey People carries six pages of advertising. The rate card is being reviewed with a view to maximising paid for advertising in the magazine.
4. Detailed information on savings / expenditure figures over certain thresholds (to be prescribed) be provided in future reports when scrutinising the budget.	The Cabinet would welcome a review of the budget scrutiny protocol for next year's process in the general spirit of improvement; it is also content for this recommendation to be included within the revised protocol. However, Cabinet is mindful of the significant resources required to undertake detailed budget scrutiny and requests that O&S considers both breadth and depth of subject when selecting areas for review. The Cabinet recognises the importance of the education

OVERVIEW & SCRUTINY COMMITTEE – January 2013
BUDGET SCRUTINY RECOMMENDATIONS

		sessions on the budget run for members and commends their future use.
5.	OSC to undertake a review of property, split into four themes – Accommodation strategy; Heritage & Regeneration; Corporate Portfolio; and Community buildings.	The Cabinet approves this recommendation.
ADULTS AND HEALTH SCRUTINY PANEL RECOMMENDATIONS:		
1.	<p>a) Any moves which are made in relation to the redesign of Adult social work assessment relating to Occupational therapy and social work assessment should focus on the integration of health and social care.</p> <p>b) The Council should be the lead authority on service provision. (A2)</p>	<p>Closer integration between Social Care and Health services is a leading priority for Adults and Community Services and will be a key design principle in all the Directorate's service transformation work.</p> <p>In integrating services the Directorate will take care that the best balance of control and efficiency is achieved. In many cases the Council will be the most appropriate lead provider; however there may be services for which a health lead would be more appropriate – for example in some more specialist provision where health expertise is greater. The Directorate will provide a full justification for all service reconfigurations.</p> <p>Officers from Adults and Housing will be happy to provide updates to future meetings.</p>
2.	<p>a) The move to enable more people with learning disabilities to live independently in the community is welcomed and the Panel looks forward to hearing further updates on progress.</p> <p>The Campsbourne model, which the Panel considered at its meeting in September, should</p>	Officers will continue to build on and develop previous good practice

OVERVIEW & SCRUTINY COMMITTEE -- January 2013
BUDGET SCRUTINY RECOMMENDATIONS

	<p>be used as a model for other supported housing schemes. (A16)</p>	<p>such as the Campsbourne project.</p>
<p>3.</p>	<p>The Panel raised concerns that a Principal Policy Officer post in the Adult Commissioning service is being cut at a time of transition when these skills may be needed. The Panel therefore recommends that Public Health consider picking up the full funding of the post, at least during the forthcoming transitional period. (A17)</p>	<p>The Public Health Grant is ringfenced and can only be spent within agreed parameters. Furthermore, work to allocate the grant in the target areas is advanced. However, the Director of Public Health is committed to working closely with colleagues over the coming year to maximise synergies and achieve the optimum outcomes for public health of the Borough</p>
<p>4.</p>	<p>The Panel welcomes the NHS Grant and recognises that the service needs an injection of funding in order to manage the demographic changes and an increase in demand.</p> <p>The Panel therefore recommends that the full amount of money is given to Adults in all of the remaining years of the grant.</p> <p>The Panel also strongly supports making a further business case to ensure that the level of the NHS grant continues to keep pace with the increased pressures on the service and an increased demand. (NHS Grant to Support Care and Benefit Health)</p>	<p>The Cabinet approves this recommendation and has therefore included the additional grant funding announced within the Adults and Housing cash limit from 1 April 2013. This adjustment is included within the MTFP as set out in this report.</p> <p>Officers from Adults and Housing will continue to make best efforts to ensure funding from the NHS keeps pace with demand.</p>
<p>5.</p>	<p>The Panel is encouraged by the number of health and social care integrated services and recommends acceleration in the move to greater</p>	<p>Adults and Housing are working on further integration between health and social care services and will be happy to report on this further next year.</p>

OVERVIEW & SCRUTINY COMMITTEE – January 2013
BUDGET SCRUTINY RECOMMENDATIONS

	<p>integration in order to improve outcomes for service users and improved financial efficiency. <i>(Health and Social Care Integration)</i></p>	
6.	<p>The Panel understands that the Public Health budget is not yet available and looks forward to receiving the Public Health budget when it becomes available in order to allow the Panel to scrutinise the proposals as per its constitutional duty.</p>	<p>A report on the new Public Health budget for 2013/14 is planned to be discussed by Cabinet in March 2013. Cabinet are content that, once approved, the report is passed to Overview and Scrutiny for further consideration.</p>
<p>COMMUNITIES SCRUTINY PANEL RECOMMENDATIONS</p>		
1.	<p>That the option of obtaining external grant funding from appropriate national bodies with a role in sport promotion and, in particular, swimming, be explored. (P7)</p>	<p>The Cabinet approves this recommendation. The service has successfully secured a range of external grant funding to support service provision and will continue to do so.</p>
2.	<p>It is recommended that the following options be explored fully to enable the continuation of the mobile library service;</p> <ul style="list-style-type: none"> • Sharing responsibility with other service providers and, together with them, developing an integrated service; and • Developing a joint service with a neighbouring borough. (P9) 	<p>The existing saving proposal already allows time to explore alternative service provision for the most vulnerable clients, including shared service options, although not all neighbouring boroughs provide such a service.</p>
3.	<p>In view of Haringey's stated commitment in the last Governance Review to devolving decision making and greater involvement of the</p>	<p>The Enablement Team was established as part of the Single Frontline restructure, to fulfil the following roles:</p>

OVERVIEW & SCRUTINY COMMITTEE -- January 2013
BUDGET SCRUTINY RECOMMENDATIONS

<p>communities in the Borough, the Panel is greatly concerned that the possibility has emerged of withdrawing the funding for a significant portion of the support currently available for area forums and committees.</p> <p>It recommends that, before any decision is made, clarity be provided on how the functions that directly support the work of forums/committees that are undertaken currently by the team to be deleted will continue to be provided. (P12)</p>	<ul style="list-style-type: none"> • Supporting the monitoring of the Area Plans including managing the distribution list and sending out notifications about upcoming Area Forums. • Negotiating with services to ensure services are being planned in response to area needs, and with consideration to the SFL elements of the Area Plans; • Providing the link between communities and Single Frontline (SFL); • Identifying local priorities in relation to SFL; • Supporting SFL service changes and engagement/consultation activity. <p>The work on the creation of Area Plans is now substantially complete and the proportion of Area Committee workload that relates to SFL is much lower than originally envisaged and thus these queries are already being picked up elsewhere.</p>
<p>ENVIRONMENT AND HOUSING SCRUTINY PANEL RECOMMENDATIONS</p>	
<p>1. a) The allotments service should be revenue neutral and any increase should only be considered with the full consultation and involvement of all relevant stakeholders. (P6)</p> <p>b) Any future revenue surplus made within the allotment service should be ring fenced and reinvested in allotments.</p>	<p>It is not possible to make a saving from this area whilst maintaining the existing revenue neutral position. The Council will seek to engage and involve relevant stakeholders on developing and implementing the related changes.</p> <p>The Directorate will explore the scope to use some of the surplus to support reinvestment in allotments site infrastructure renewal.</p>
<p>2. a) Consideration should be given to whether</p>	<p>The Council already seeks to obtain the maximum possible fee from</p>

OVERVIEW & SCRUTINY COMMITTEE – January 2013
BUDGET SCRUTINY RECOMMENDATIONS

	<p>enough is charged for the set up and break down of events at Finsbury Park, based on comparators.</p> <p>Any increase in revenue should be from an increase in the cost of holding events at Finsbury Park and not an increase in the number of events held. (P8)</p>	<p>holding events in Finsbury Park and will continue to do so - the 'market' for Concerts is very competitive and this has been increased by the availability of the Olympic Park for concerts and events.</p>
<p>3.</p>	<p>That there be an increase in the number of well designed loft conversions to help to alleviate housing pressures in the borough. (Capital programme 56)</p>	<p>it would be attractive to consider doing more of this if possible, but the Council needs to take into account the impact of Welfare Reform. If the number of bedrooms is increased the rent would need to go up which may have benefit cap implications for larger families. Also the "bedroom tax" – a penalty for under occupying council housing will restrict the number of suitable properties. In particular it will mean that it would not be appropriate to undertake this kind of work on a whole block or row of houses at a time since this might mean that some families amongst the row could be disadvantaged or the properties could be harder to find tenants for.</p>
<p>CHILDREN AND YOUNG PEOPLE SCRUTINY PANEL RECOMMENDATIONS</p>		
<p>1.</p>	<p>The Panel notes that the success of the budget proposals is very much dependent on the continued reduction in the numbers of Looked after Children and, although the projected reductions are very welcome, concern be expressed at the potential of these not being achieved and the implications that this might</p>	<p>The risks attached to movement in the numbers of looked after children are acknowledged. However, numbers have already been reduced from 547 (end March 2012) to 503 (end December 2012) during the current financial year. The current strategy to reduce numbers, contain unit costs and bring Haringey-closer to our statistical neighbours will continue and be closely monitored so that effective corrective action can be taken if necessary.</p>

OVERVIEW & SCRUTINY COMMITTEE – January 2013
BUDGET SCRUTINY RECOMMENDATIONS

	have. C1/C3/C6	
2.	<p>That the Panel recommend that, as far as is possible, no school should lose out as a result of the reduction in local discretion over the School Funding formula and noted that a maximum of four schools – Campsbourne, St. Michaels, St Thomas More's and John Loughborough have been identified as at risk of being adversely affected.</p>	<p>Final allocations of school budget shares have now been determined based on October 2012 data supplied by the DfE and the application of the approved Haringey formula. Following the delegation of additional resources to schools, implementation of £0.5m SEN contingency fund and application of the minimum funding guarantee, the only schools adversely affected are St Michael's N6 (-£11k) St Thomas More (-£397k) John Loughborough (-£19k). These schools are adversely affected by falling rolls (-7 pupils, -56 pupils and -12 pupils respectively, rather than changes to the funding formula.</p> <p>The responsibility for careers now rests with schools.</p>
3.	<p>That advice given to young people on careers and further education should be aspirational to give them the best chances and that this should be monitored to improve outcomes for young people. The Council should take a lead role together with local businesses and schools to ensure the best outcomes for young people. (C9)</p>	
4.	<p>That, in respect of Youth Services, the Panel request details of work commissioned and of the planning that had been made for extending the service to younger children and that these be submitted to the March meeting of the Panel, which is already scheduled to have a youth focus. (Bruce Grove Youth Centre)</p>	<p>A report will be presented to the CYPs Scrutiny Panel in March.</p>
5.	<p>That in future years, the effective scrutiny of budget proposals be assisted by Members being provided with details of how the specified saving</p>	<p>The Cabinet approves this recommendation and would welcome its inclusion in the proposed revised budget scrutiny protocol.</p>

APPENDIX 6

**OVERVIEW & SCRUTINY COMMITTEE – January 2013
BUDGET SCRUTINY RECOMMENDATIONS**

	or growth proposal compares, in proportionate terms, to the associated base budget. (General Budget Scrutiny Process recommendation).	
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