

Report for: Overview & Scrutiny Committee 16th October 2017

Item number: 8

Title: 2017/18 Overview & Scrutiny Committee Budget Recommendation Update

Report authorised by: Clive Heaphy – Chief Finance Officer

Lead Officer: Oladapo Shonola – Lead Officer – Budget & MTFS Programme

Ward(s) affected: ALL

Report for Key/

Non Key Decision: Key

1. Introduction

1.1. This report sets out an update on the 2017/18 Overview & Scrutiny Committee budget recommendations.

2. Cabinet Member Introduction

2.1. This report highlights that good progress has been made against the recommendations proposed by the Overview & Scrutiny Committee as part of the 2017/18 budget setting process.

3. Recommendations

3.1. That the Committee note the progress that has been made on the recommendations detailed in Appendix 1 of this report.

4. Reason for decision

4.1. A strong financial management framework, including oversight by Members and senior management, is an essential part of delivering the Council's priorities and statutory duties.

5. Alternative options considered

5.1. This is an update on progress on budget recommendations put forward by the Overview & Scrutiny Committee as part of the 2017/18 budget setting process and as such there are no alternative options.

6. Background Information

- 6.1. As part of the 2017/18 budget setting process a number of recommendations were put forward by the Committee and agreed by Cabinet to be taken forward. This report provides an update on how these recommendations have been progressed since agreed by Cabinet.

7. Contribution to strategic outcomes

- 7.1. Adherence to strong and effective financial management will enable the Council to deliver all of its stated objectives and priorities.

8. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)

Chief Finance Officers Comments

- 8.1. This is a report of the Chief Finance Officer and there are no financial implications arising from this report.

Assistant Director of Corporate Governance

- 8.2. The Assistant Director of Corporate Governance has been consulted on this report and there are no legal implications arising from this report.

Equalities

- 8.3. The Council has a public sector equality duty under the Equality Act (2010) to have due regard to:

- tackle discrimination, harassment and victimisation of persons that share protected characteristics;
- advance equality of opportunity between people who share those protected characteristics and people who do not; and
- foster good relations between people who share those characteristics and people who do not.

- 8.4. The protected characteristics are: age, disability, gender reassignment pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.

8.5. This report provides an update on the budget recommendations made by the Committee. Given the potential impact on savings on service provision, budget proposals were subject to equalities impact assessment prior to them being approved by Full Council.

9. Use of Appendices

Appendix 1 – Overview & Scrutiny Budget Recommendations Update

10. Local Government (Access to Information) Act 1985

10.1. The following background papers were used in the preparation of this report:

- 2017/18 Budget Monitoring Report

10.2. For access to the background papers or any further information please contact Oladapo Shonola – Lead Officer – Budget & MTFS Programme.

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<p>That serious concern be expressed at the lack of detail within the proposals in respect of risk modelling and that a further report on progress in delivering the savings and their impact upon service delivery be submitted to the Panel as soon as these became clear and before the end of 2017.</p>	<p>Agreed. A further report on progress around delivering the savings will be submitted to the panel before the end of 2017.</p>	<p>A report on progress on delivering savings will be submitted to the next O&S committee.</p>
<p>OSC noted the concern that had been expressed by the Panel regarding the potential impact of the Disability Related Expenditure proposal and the Panel's suggestion that consideration should be given to limiting the impact by reducing the cut and by spreading the reduction out over five year, rather than three. However, in conclusion the Committee recommended that this proposal should not proceed.</p>	<p>Although operating a percentage disregard approach facilitates a quicker process with regards to financial assessments, to further mitigate the reduction, it is planned to increase resources to offer individual assessments to those people who would find this preferable.</p> <p>Where people opt to have an individual assessment, they will be able to provide a detailed breakdown and evidence of their relevant disability related expenditure and to identify any additional areas of expenditure that are a result of their disability, age or health. It is acknowledged that this approach could result in increased requests for detailed individual assessments, hence the need to secure additional personnel as part of this approach. However, as people would have an option for a detailed individual assessment we are actively seeking to mitigate any potential adverse effects of the proposal on the vulnerable people we support.</p>	<p>The implementation of this savings has been delayed and the proposal is currently under review.</p>
<p>OSC noted the Panel's concern about the timing of the Transport to Day Opportunities proposal, especially in view of the number of changes already taking place across day activities, and the suggestion that consideration</p>	<p>Recommendation that this saving is retained in the proposals but that we aim to achieve it in 2018/19 rather than 2017/18, giving the service time to review feedback and further assess impact.</p>	<p>The implementation of this savings has been delayed and the proposal is currently under review.</p>

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<p>be given to moving this proposal back to later in the MTFS period. However, in conclusion the Committee recommended that this proposal should not proceed.</p>	<p>The principle of charging for a whole package of care, rather than treating travel costs separately, was supported by the Adults and Health Scrutiny Panel. However, it was agreed that more information was needed on the implications of the Transport to Day Opportunities proposal. This information reflected that there are 466 users of day opportunities, 151 of whom currently attend in-house provision and 315 of whom attend external provision. Of these, 415 are subject to charging.</p> <p>A recent desktop review indicated that Haringey pay the full transport costs to and from externally delivered daycare for 32 service users although they are contributing to the cost of the day care they receive. Initial indications are that the impact of adding on the cost of transport to the day care package costs will have a very limited impact on the actual charge to the user as the cost of the overall package will be subject to the standard financial assessment, which is based on the ability to pay and not on an automatic percentage charge of the overall cost. Any increase in charges identified would therefore only be possible within the limits set out in the charging policy. These service users have not been directly affected by the transformation of council delivered day opportunities and have continued to receive services as previously.</p> <p>In addition, there are 139 service users who use transport services to attend council delivered day care. The same issues arise as for externally delivered day opportunities provision. In line with the established principle that all elements of a care package are</p>	

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	subject to our charging policy and that this is based on financial assessment and the ability to pay, these costs are being reviewed, taking into account the changes underway within the service but always within the existing charging policy.	
That the Cabinet Member for Finance and Health be asked to host a Member Learning and Development session, for all Members during the first half of 2017, on New Models of Care. This should include an update on the Haringey and Islington Health and Wellbeing Boards.	Noted. The format, timing and content of the session to be agreed.	
That an update on progress with the development of New Models of Care be submitted to a future meeting of the Panel during 2017/18.	Noted. The format, timing and the appropriate level of detail to be agreed.	
<p>That concern be expressed at the potential for the proposal to lead to an increase in fly tipping and the achievability of the additional income specified and, in the light of this, the following take place:</p> <ul style="list-style-type: none"> • A communications campaign with emphasis on the current penalty of £400 for fly tipping; • Consideration of an increase in the level of the penalty; and • Quarterly monitoring of the impact, benchmarked from the date of implementation of the proposal and, in addition, a full review after a year. 	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee.	<p>Priority Boards have been meeting monthly to exercise their oversight role in the implementation and delivery of agreed budget savings.</p> <p>Quarter one budget monitoring report was considered by Cabinet at its meeting of 12th September – the same report is on today’s agenda to be considered by the O&S Committee.</p>
1. That there be discretion to waive the charge if there is evidence of bins being damaged during collection;	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly	Priority Boards have been meeting monthly to exercise their oversight role in the implementation and delivery of agreed

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<p>2. That bins be made more clearly identifiable as being from Haringey;</p> <p>3. That the potential for the proposal to impact adversely on income levels be noted; and</p> <p>4. That the impact on the number of replacement bins requested be monitored.</p>	<p>budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through this process.</p>	<p>budget savings.</p> <p>Quarter one budget monitoring report was considered by Cabinet at its meeting of 12th September – the same report is on today’s agenda to be considered by the O&S Committee.</p>
<p>That consideration be given to posting out of bags to residents.</p>	<p>Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through this process.</p>	<p>Priority Boards have been meeting monthly to exercise their oversight role in the implementation and delivery of agreed budget savings.</p> <p>Quarter one budget monitoring report was considered by Cabinet at its meeting of 12th September – the same report is on today’s agenda to be considered by the O&S Committee.</p>
<p>That the impact of closure be monitored closely for any impact on the level of fly tipping</p>	<p>Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through this process.</p>	<p>Priority Boards have been meeting monthly to exercise their oversight role in the implementation and delivery of agreed budget savings.</p> <p>Quarter one budget monitoring report was considered by Cabinet at its meeting of 12th September – the same report is on today’s agenda to be considered by the O&S Committee.</p>
<p>The some capacity be maintained for proactive work by the graffiti service</p>	<p>Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through</p>	<p>Priority Boards have been meeting monthly to exercise their oversight role in the implementation and delivery of agreed budget savings.</p> <p>Quarter one budget monitoring report was</p>

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	this process.	considered by Cabinet at its meeting of 12 th September – the same report is on today's agenda to be considered by the O&S Committee.
<p>1. The age for concessionary rate be reduced from 75 to 65; and</p> <p>2. That future increases in price be staged</p>	Priority Boards will continue to exercise oversight of saving delivery plans and the outcomes from these arrangements will be set out in the regular quarterly budget monitoring reports that are considered by Cabinet and reviewed by the Overview and Scrutiny Committee. Any adjustments to be agreed through this process.	Priority Boards have been meeting monthly to exercise their oversight role in the implementation and delivery of agreed budget savings. Quarter one budget monitoring report was considered by Cabinet at its meeting of 12 th September – the same report is on today's agenda to be considered by the O&S Committee.
Recommended that this proposal should not proceed.	Agreed	This savings proposal has not been implemented and has been removed from the savings programme following Cabinet's decision.
That concern be expressed about the proposal and that a full report on the issue, including an equalities impact assessment, be submitted to overview and scrutiny once market testing has taken place and before a decision is taken on procurement by Cabinet.	Noted. The format, timing and the appropriate level of detail to be agreed.	It was decided at Cabinet to not progress this option for now.
Noted that delivering the saving was contingent on a reduction in demand, and should be amber rather than green.	Agreed	Agreed the risk rating for this saving has been changed to amber.
Recommend that this proposal not proceed.	Agreed	This savings proposal has not been implemented and has been removed from the savings programme following Cabinet's decision.