

Item No. 6	Classification: Open	Date: 11 December 2017	Meeting Name: Overview and Scrutiny Committee
Report title:		Follow up on 2017-18 budget recommendations	
Ward(s) or groups affected:		All	
From:		Director of Finance	

RECOMMENDATIONS

1. That OSC note the action taken on recommendations made as part of the 2017-18 general fund budget.

BACKGROUND AND PURPOSE

2. This report follows the overview and scrutiny committee (OSC) meeting of 30 January 2017 which made recommendations which were considered by cabinet on 07/02/17.

KEY ISSUES FOR CONSIDERATION

3. On 30 January 2017 the overview and scrutiny committee (OSC) met to discuss the budget options reported to cabinet in January with cabinet members and chief officers.
4. These recommendations were presented to cabinet on 7 February 2017 and the recommendations arising were agreed by cabinet.
5. The following table contains the recommendations from OSC and subsequent action.

Ref	Recommendation	Action
1	That the monitoring process for delivering savings and efficiencies in Children's and Adult Social Care should include updates to Overview & Scrutiny Committee in June and November 2017 – this should include any concerns arising from discussions at budget recovery board (BRB).	Due to other urgent matters for the scrutiny committee to discuss, for example, fire safety and the Ledbury estate, the BRB item was deferred from earlier meetings of OSC to 9 October 2017. In addition the strategic Director of finance and governance and the strategic director of children's and adults services spoke at Audit Governance and Standards committee on 22 November 2017 to explain how the Budget Recovery Board model could be used to consider other elements of risk in the revenue budget.
2	That the Cabinet works with the NHS to change accessibility rules and manage demand to ensure public health spending is kept under control. This	Cabinet will continue to work with the NHS to consider options to change accessibility and meet needs within the reducing financial envelop. There is

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	<p>would include work to ensure Southwark residents are accessing care that meets their needs but also reduces unnecessary costs.</p>	<p>ongoing action with Southwark CCG and the NHS Trusts to redesign public health services so that they are both cost-efficient and enable easier access and uptake of a range of options, depending on individual's levels of need.</p> <p>For example, for smoking cessation there is a telephone service for people not wanting face to face support and a specialist service for people who are highly addicted or have greater risks such as people with chronic health conditions or women who are pregnant. For exercise on referral, there is a range of provision: for people who require little support to become active to people who need more support or are receiving cardiac rehabilitation.</p> <p>Sexual health services by statute have to be open access. Southwark's local transformation programme has worked to manage demand for sexual health services by channelling appropriate service users into online and pharmacy services. We have also worked to introduce new contracting and payment mechanisms for acute genitourinary medicine services which realise significant cost reductions.</p> <p>Health visiting and school nursing are university services which are targeted to the most vulnerable families. The services have managed the savings that were agreed at Overview and Scrutiny in December 2016.</p> <p>For those facing substance misuse issues, Southwark Council works with NHS community pharmacy and general practices (through Section 75) to provide more convenient, integrated and lower cost services that shift services away from more costly specialist provision. The caseloads are monitored closely to ensure that services provided remain both appropriate and cost-effective for the system as a whole.</p>
3	<p>That there is a review of the voluntary redundancy scheme to ensure it is cost effective and that it can be accessed by</p>	<p>In November 2016, the council made the decision to cease the voluntary redundancy scheme and it is therefore</p>

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	low paid staff.	<p>no longer in place. A limited extension was agreed for the outstanding 2016 restructures, which have now concluded.</p> <p>Data held by the council shows that lower-graded staff were well represented in the scheme, and that it was fully accessible to all grades of staff. The average grade of those who left under scheme 3 was grade 9.</p> <p>Redundancy and early retirement is monitored and reported in the council's annual workforce report.</p>
4	That the cabinet carries out external consultation with service users, their families and voluntary sector groups regarding changes to Adult Social Care Services. This should be in addition to consultation with staff and individuals whose care packages might be subject to review.	<p>Adult Social Care has carried out a number of User/Carer and Voluntary Sector engagement exercises this year, specifically discussing the changes that have been planned within service delivery.</p> <p>We have tried to ensure that which ever group we are talking to understand the reasons for the changes, the context in which the changes have proved necessary and what mitigations have been put in place to minimise the impact of the changes.</p> <p>Because the client groups within Adult Social Care have protected characteristics within the equalities act a detailed Equalities impact assessment was completed on each occasion where appropriate.</p>
5	That the cabinet member for environment and the public realm works with local housing associations and private managing agents to improve waste management services available to residents through exploring options around Southwark council waste contracts.	<p>Meetings have been held with senior representatives of several housing associations in Southwark.</p> <p>Whilst no formal agreements have been reached to allow the council's cleansing teams to undertake work on Housing Association land on a contractual basis, a number of one-off jobs have been undertaken and these have been invoiced accordingly.</p> <p>The cleaning service is currently focussed on growing the newly launched commercial waste service and this is showing promising growth both in terms</p>

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		of the number of customers and the income this work is generating. Discussion will continue with Housing Associations on a local level.

POLICY AND RESOURCES STRATEGY 2018-19

6. As reported to cabinet in July 2017, the intention is to prepare a balanced one year 2018-19 budget for presentation to cabinet for approval in advance of council assembly in February 2018.
7. Cabinet will be receiving a report on 12 December outlining updated budget proposals for 2018-19.
8. Further work is being undertaken by officers to present a fully balanced 2018-19 budget for the 23 January 2018 cabinet meeting in advance of February council assembly.
9. The next main governance steps to establishing the 2018-19 general fund revenue budget are outlined in the table below:

Date	Meeting	Report	Purpose
12/12/2017	Cabinet	P&R strategy	Update on the 2018-19 budget
23/01/2018	Cabinet	P&R strategy	Select proposed solutions for meeting the budget challenge
30/01/2018	Overview and Scrutiny	P&R strategy	Comment on and make recommendations in respect of the cabinet's proposed 2018-19 budget
06/02/2018	Cabinet	P&R strategy	Recommend a balanced budget for 2018-19 to Council Assembly
21/02/2018	Council Assembly	P&R strategy	Council Tax setting and approve a balanced budget for 2018-19

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy: 2017-18 and 2018-19 Updated Financial Remit	160 Tooley Street PO Box 64529 London SE1P 5LX	Jennifer Seeley 020 7525 0695
http://moderngov.southwark.gov.uk/documents/s69811/Report%20Policy%20and%20Resources%20Strategy%202017-18%20and%202018-19%20Updated%20Financial%20Remit.pdf		

AUDIT TRAIL

Cabinet member	Councillor Fiona Colley, Cabinet member for finance, modernisation and performance	
Lead officer	Duncan Whitfield – Strategic Director of Finance and Governance	
Report author	Jennifer Seeley – Director of Finance	
Version	Final	
Dated	01/12/17	
Key Decision?	no	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Director of Law and Democracy	n/a	n/a
Strategic Director of Finance and Governance	Yes	Yes
Cabinet Member		
Date final report sent to constitutional team		