

OVERVIEW AND SCRUTINY COMMITTEE (OSC) – 24 JANUARY 2023

RECOMMENDATIONS TO CABINET ON POLICY AND RESOURCES STRATEGY 2022/23

OSC recommendations	Officer response
Climate Change Impact Analysis	
1. OSC notes that as part of the budget scrutiny process for 2022/23 it recommended that for the 2023-24 budget scrutiny process a more holistic approach is completed, similar to the line-by-line process for EQIA's, which seeks to quantify the climate impact of each budget measure (where appropriate).	Noted and agreed.
2. OSC notes the climate change impact analysis document, but considers that the information contained within is not adequate, and was not circulated in a timely manner to enable OSC to properly consider or give weight to the climate change impact of the budget proposals. OSC recommends that a further fuller report including the methodology used and actual anticipated results is produced as soon as possible to enable impacts to be properly factored into the rest of the budget setting process for 2023/24.	<p>Noted.</p> <p>These issues will be considered as part of the review of the procedure and format as set out above.</p> <p>OSC members are asked to recognise that the nature of these budget proposals means that they have limited impact on climate change</p> <p>A fuller report has been prepared and is appended to the 6 February 2023 budget report to cabinet .</p>
Equalities and Human Rights Panel Feedback on the Cumulative Equality Analysis 2023-24	
3. OSC notes the feedback from the Equalities and Human Rights Panel on the cumulative equality analysis for 2023-24, particularly	Noted and agreed.

around the analysis of the impacts on protected characteristics, and recommends that cabinet consider the content of the feedback document in the framing of the budget.	
4. OSC recommends that cabinet invite the Equalities and Human Rights Panel to its next meeting in light of the concerns being raised by the panel.	Noted.
Timeliness of information being provided to OSC as part of the Budget Scrutiny Process	
5. OSC notes the constrictions placed upon the council in preparing information on the budget in light of the timing of the announcement of the Local Government Settlement, but requests that the cabinet member and officers, endeavour to release as much information earlier where possible.	<p>Noted.</p> <p>OSC members are asked to consider - especially in the context of one year funding settlements that are announced normally in week preceding Christmas - the provision of information at an earlier time is not straightforward. The council has consistently provided an early indication of budget proposals through cabinet at the start of December, in advance of the provisional local government settlement.</p> <p>It should be noted that earlier publication of proposals would involve earlier assumptions and estimates that may appear misleading or ultimately inaccurate. In this year, the vast majority of budget proposals have remained consistent between the January and December budget reports which has given the opportunity to consider earlier scrutiny. This must remain a matter for OSC.</p> <p>All efforts will be made in subsequent years to provide timely information to both OSC members and residents.</p>
Recommendations relating to budget proposals	
Health and Wellbeing Portfolio	

<p>6. Line 161 - That cabinet be requested to review the impact on users of the service and take mitigating actions into account</p>	<p><i>Efficiencies of the 0-19 visiting and school nursing contract as result of the continuing reduction of the 0-19 population. The reduction is proposed to be reinvested into other Public Health services as well as children's mental health provision. (Efficiency saving : £863K)</i></p> <p>Efficiencies in the 0-19 health visiting and school nursing contract are as a result of the significant reduction in the 0-19 population. The budget reduction has been proposed for reinvestment into other Public Health priorities such as children's mental health – prevention and early help. No further mitigating actions are required.</p> <p>The reinvestment is set out in Line 142 (Commitments).</p>
<p>7. Line 175 - That a full and further consultation be undertaken with the users of the respite services, and the portfolio holder look at how the service can be reconfigured to be less expensive, but be able to continue to offer the respite provided by Southwark, and not just through the use of direct payments. If the outcome of the consultation is not in support of the saving, then it is recommended that this line is removed.</p>	<p><i>Review of short breaks provision though greater use of direct payments, voluntary sector provision and spot purchased respite care. (Savings : £0.6m)</i></p> <p>The Review of Short Breaks will consult service users and their family carers. The views of service users and family carers will inform future provision, not just Direct Payments (which the Council is legally obliged to offer).</p> <p>The most significant aspect affecting cost is people opting for Direct Payments resulting in reduced use of services. When people opt for Direct Payments, the Council, like all Councils, then does not have that money to spend on services and so must re-configure options for respite care and short breaks to be sustainable and value for money. The critical reconciliation is that eligible needs must be met, and they will be.</p>
<p>Jobs, Business and Town Centres Portfolio</p>	
<p>8. Line 316 – That if a cut is proposed for this activity, it is recommended that the impact is clearly outlined to OSC, including what this would mean in terms of hitting targets around</p>	<p><i>Reassessment and re-prioritisation of vulnerable young people commissioning and internships activity. (Savings : £27k)</i></p>

<p>internships, employment, apprenticeships and training opportunities. Should the impact be severe then it is recommended that this line is removed and re-examined in its entirety, and consideration be given to other places which the council might be able to make efficiencies if possible.</p>	<p>The committee should note that there was a drafting omission in the equality impact assessment summary for proposals 315 and 316 (page 60 of the cumulative equality analysis paper). The paper stated “No negative equality impact expected of the proposals”. Further detail should have been included in the summary. This is set out below and responds to the comments raised.</p> <p>To realise savings from the commissioning budget, it is proposed to reduce the activity that supports residents into work who are closer to the labour market. The impact of these savings on our communities will be mitigated through the recommissioning process of local employment support (Southwark Works) that is currently taking place. The recommissioned delivery will focus a greater proportion of the resource available to be effectively support those residents most vulnerable and at risk of long-term unemployment and so who require the most intensive support.</p>
<p>Children, Young People, Education and Refugees Portfolio</p>	
<p>9. Lines 106, 113, 120, 122, 125, 161, 30, 308, 309, 310 - That cabinet be requested to review the impact on users of the services and take mitigating actions into account.</p>	<p>See attached report Appendix I (i), Appendix I (ii). And Appendix H ‘Cumulative Equality Analysis’</p>
<p>Leisure, Parks, Streets and Clean Air Portfolio</p>	
<p>10. Line 210 - OSC welcomes the intention of the council to raise £1m from on-street advertising that will help fund key services. OSC recommends that the Council explores the potential to generate additional income from on-street advertising.</p>	<p><i>Award of new on-street advertising contract from April 2023 (Income generation: £1m)</i></p> <p>Noted and Agreed</p> <p>We will continue to assess new opportunities for raising income. However, we cannot prudently commit to achieving more than £1m in the 2023-24 budget; if there are additional income benefits</p>

	achieved in year and beyond then these will help offset savings requirements in future years
11. Line 213 - That the impact of the increase in the bulky waste charge be monitored and a quarterly update be provided to OSC. Should the monitoring over a period of time show an increase in fly-tipping than previously seen, then cabinet be recommended to review the bulky waste charge. As part of a review, cabinet consider whether to offer the collection of fewer items for a smaller fee.	<p><i>Increase bulky waste charge from £25 to £35 per booking, maintaining a low fee compared with the London average. (Income generation: £100k)</i></p> <p>Noted.</p> <p>The impact of the increase in the bulky waste charge will be closely monitored by the service.</p> <p>The charge is routinely reviewed on an annual basis and is benchmarked against other local authorities. This will continue to be undertaken both in terms of the fees charged and the number of items that are offered for collection and any recommendations for change will be reviewed as part of the annual review of fees and charges.</p>
Communities, Equalities and Finance Portfolio	
12. Line 167 - That OSC recommends that the cabinet member continues with the work around the council rationalising its office space to make savings with a view to extending this.	<p><i>Strategic plan required to close operational buildings and move staff into Tooley Street and Queens Road with resultant operational savings (Efficiencies £50k)</i></p> <p>Work continues to review the council's estate, both operational and administrative buildings. A strategic budget saving of £213k was included while developing options for building closures, as a consequence of new ways of working following the Covid-19 pandemic. Since this time, both Sumner and Curlew houses have been identified as buildings for closure. These buildings will be emptied and staff relocated in the coming months, to enable savings to be achieved. Given the progress made to date and the options to look at other buildings during 2023-24, the original saving has now</p>

	been increased from 50k to £150k. Any shortfall arising from the updated target will need to be met from contingency or reserves.	
13. Line 330 - That a report be submitted to OSC on the review of the mayor's budget and the operations of the mayor's office	<p><i>Reduce Mayors transport service to key civic events rather than all mayoral engagements achieving a saving of £50,000 from a transport budget of £70,000. The reduction would leave a budget of £118,000 for the total cost of the civic office including staff costs. (Savings of £50k)</i></p> <p>Noted and agreed.</p>	
14. Line 401 / 402 - That OSC consider how it could use the voluntary sector as a commissioned service to deliver the work that the council has committed to around these areas.	<i>Elections Act – increase in communication costs and workload of electoral services (Commitments 50k)</i>	
	<i>Managing the constitutional and governance changes arising from emerging and new legislation e.g. Health & Social Care Act. (Commitments £60k)</i>	
	Noted and agreed. This will require further consideration in advance of the launch of activities in April 2023 which are currently being planned.	
15. Line 433 - That cabinet be recommended to provide more detail on this line in their report.	<p><i>To support the achievement of the delivery plan and other key priorities within the department (Commitments £348k)</i></p> <p>Noted.</p>	
16. Line 448 – That OSC receives more information on this as it develops.	<p><i>Provision to receive bids to alleviate excessive inflationary pressures in the Voluntary Sector (Commitment £200k)</i></p> <p>Noted</p>	