

The timing for consulting with Scrutiny Committees on savings proposals has changed for the 2019/20 budget setting process. Scrutiny Committees have had the opportunity to review and challenge in the November / December cycle of meetings to allow more time for feedback to be considered and incorporated when finalising the budget in February. This Appendix summarises the feedback received to date following the discussion at the meetings last month. The consultation will remain open until the end of January 2019 and therefore there is a further opportunity for Scrutiny Committees to provide feedback to the Lead Member up until this point.

**Grenfell Recovery Scrutiny Committee– 27 November 2018**

The Grenfell Scrutiny Committee did not receive a detailed report on the budget position at the October meeting because officers were still working to identify funding options and discussions with Government were ongoing. Instead, the Committee considered a report on the transition of Grenfell services, including details of the existing funding allocated to Grenfell in the Medium-Term Financial Strategy. An update on the Grenfell Recovery Strategy, including arrangements for funding will be incorporated in the Financial Plans report to Leadership Team in January 2019 and a more detailed budget will be presented to Scrutiny Committee at their next meeting on 6 February 2019.

The draft minutes from the meeting are available on the website at

<https://www.rbkc.gov.uk/committees/Meetings/tabid/73/ctl/ViewMeetingPublic/mid/669/Meeting/7795/Committee/1590/SelectedTab/Documents/Default.aspx>

**Families and Children’s Services Scrutiny Committee – 28 November 2018**

At the Children’s Services and Education Scrutiny Committee, officers provided an introduction to the budget report and savings proposals. No questions were raised by the Scrutiny Committee. There are no planned changes to the savings proposals at this stage. At the time of the meeting, savings from the review of youth services remained unquantified. The consultation process is now complete and savings proposed are £333k in 2019/20, increasing to £1m from 2020. These figures have now been included in financial plans.

The draft minutes from the meeting are available on the website at

<https://www.rbkc.gov.uk/committees/Meetings/tabid/73/ctl/ViewMeetingPublic/mid/669/Meeting/7835/Committee/1542/SelectedTab/Documents/Default.aspx>

**Housing and Property Scrutiny Committee – 3 December 2018**

The savings proposals that fall within the remit of this Scrutiny Committee were small compared to other areas and therefore there was very little discussion and there are no planned changes to the savings proposals. Questions were raised on the increased rental income from the Council’s property estates and officer confirmed that this would be achieved through a review of the Council’s voids, letting vacant assets and lease renewals.

Housing and homelessness is one of the Council’s main pressures over the medium term and Scrutiny Committee acknowledged the work that had been undertaken by officers over the summer to quantify the impact of declining grant, increased costs of temporary accommodation and supply of suitable accommodation. The additional £2.2m that will be included in next year’s budget was welcomed by Scrutiny Committee.

The draft minutes from the meeting are available on the website at

<https://www.rbkc.gov.uk/committees/Meetings/tabid/73/ctl/ViewMeetingPublic/mid/669/Meeting/7765/Committee/1540/SelectedTab/Documents/Default.aspx>

### **Adult Social Care and Health Scrutiny Committee– 6 December 2018**

The Adult Social Care and Public Health Scrutiny Committee only received savings proposals for adult social care services. Public Health is a separate ring fenced grant and the draft budget setting out spending plans will be presented to Scrutiny Committee on 31 January 2019.

In terms of adult social care proposals, questions were raised on each of the individual proposals. Officers provided assurance around minimal impact on front line services and where there were changes that a full consultation exercise was planned before any changes were implemented.

The importance of the 'meals on wheels' service was highlighted and the risk of social isolation but officers provided the assurance that the savings would be achieved through better collection of income as opposed to any changes in provision.

The frailty of the adult social care market was highlighted and the high level of savings planned. Officers were able to provide the assurance that the savings would be achieved through the review of Council's contracts that is already undertaken regularly to ensure they align with market conditions in West London and also ensuring that funding to voluntary organisations and third party organisations providing services in the borough are outcome focussed and meeting the needs of the Council's clients.

There was general support for the increased focus on supporting independence and more people living at home and for longer.

As a result of the discussion, there are no planned changes to the savings proposals at this stage but the Scrutiny Committee did acknowledge that achievement would be challenging. As with all savings, progress will remain under regular review as part of the monthly financial management process during 2019/20.

The draft minutes from the meeting are available on the website at <https://www.rbkc.gov.uk/committees/Meetings/tabid/73/ctl/ViewMeetingPublic/mid/669/Meeting/7770/Committee/1553/SelectedTab/Documents/Default.aspx>

### **Executive and Corporate Services Scrutiny Committee – 10 December 2018**

The Executive and Corporate Services Scrutiny Committee has a dual role - to review and challenge savings proposals that fall within the remit of the Scrutiny Committee but also to have oversight of the Council wide financial position and the Medium Term Financial Strategy.

The main discussion on the Medium Term Financial Strategy took place at their meeting on 11 November in advance of the strategy being agreed by Leadership Team on 13 November. Therefore, the meeting on 10 December mainly focussed on the individual savings proposals. Similar to other Scrutiny Committees concerns were raised on the achievement of savings and assurance was given by officers. It was acknowledged that many of the savings were based on internal changes which will not have an impact on service provision and this was welcomed.

In relation to the changes planned for the Community Safety project budget, Scrutiny Committee requested that this remains subject to review until the outcome of the Community Safety Review was known early in the new year. Officers provided the assurance that the reduction in CCTV budgets were as a result of a reduction in contract costs through the shared services arrangements rather than any reduction in provision.

As a result of the discussion, one savings proposal has been deleted – the cessation of the electoral register mailing letter. Scrutiny Committee raised concerns about the impact on the accuracy of the electoral register for a small saving. The Lead Member agreed to delete this budget proposal and find alternative savings.

The draft minutes from the meeting are available on the website at <https://www.rbkc.gov.uk/committees/Meetings/tabid/73/ctl/ViewMeetingPublic/mid/669/Meeting/7827/Committee/1539/SelectedTab/Documents/Default.aspx>

### **Public Realm Scrutiny Committee – 11 December 2018**

The Public Realm Scrutiny Committee discussed each of the individual savings and additional income proposals. A series of questions were posed to the Lead Member and officers which were mainly focused around confidence in achieving the specific savings – including income from recycling, the ‘too big for bins review’, replacement of pay and display machines, and the CREST initiative. Other more general questions related to the basis of the 2% increase in fees and charges and the process and impact on front line services of the annual value for money exercise. As a result of the discussion, there are no planned changes to the savings proposals at this stage but the Lead Member has agreed that the changes to face to face planning meetings in the Contact Centre will be reviewed after a period of time. The draft minutes from the meeting are available on the website at <https://www.rbkc.gov.uk/committees/Meetings/tabid/73/ctl/ViewMeetingPublic/mid/669/Meeting/7808/Committee/1541/SelectedTab/Documents/Default.aspx>