Agenda Item 6

Report to:	**Scrutiny Committee for Adult Social Care**
Date:	**13 September 2007**
By:	**Director of Law & Personnel**
Title of report:	**Reconciling Policy and Resources**
Purpose of report:	**To enable the committee to consider and comment on the detailed planning for 2008/09 and beyond as outlined in the State of the County report;**

RECOMMENDATIONS

The Committee is recommended to:

1. **consider any comments it wishes to make to Lead Members on the relevant policy steers and their contribution to the objectives of the whole Council (the County Council Promise) prior to their consideration by County Council;**
2. **establish a scrutiny board which is empowered to act on behalf of the committee with regard to future input into the RPR process this year, and in particular to meet in December and January to consider the proposed portfolio plan;**
3. **agree a date in December for this scrutiny board to meet; and**
4. **note architecture for the RPR process this year.**

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1. Background

1.1 The State of the County 2007 report was presented to Cabinet on 31 July 2007. The report outlines the national and local context within which the reconciling policy and resources (RPR) process will take place for 2008/09 and beyond. In particular it focuses on:

- National and local policy context and Policy Steers (attached at appendix 1 - only those policy steers specific to ASC are included)
- National and local financial position (attached at appendix 2)
- Performance issues (those specific to ASC are attached at appendix 3)
- Identified strategic risks (those specific to ASC are attached at appendix 4)
- Income generation and charging policy (attached at appendix 5)
- The reconciling policy and resource architecture for 2008/09 (attached at appendix 6)

1.2 The Cabinet report also contains the Communications and Consultation Strategy, the Residents' Panel results and the final report from the 'getting the most from income review'. Copies of these documents have not been included with this report but can be found on the East Sussex County Council website or obtained from the Democratic Services Team at County Hall.

2. Scrutiny's role in Reconciling Policy and Resources process

2.1 Scrutiny's engagement in the RPR process is important as scrutiny members can bring the experience that they have gained through their work during the year to bear on the process. It is also an opportunity for the scrutiny committees to use the information provided to inform their future work programme.

2.2 The committee is asked to consider and comment on the detailed planning for 2008/09 and beyond as contained within the following appendices:

1. National and local policy context and policy steers
   Overview of the policy context within which the Council's priorities and financial targets need to be reviewed and developed. The policy steers provide the structure within which business and financial planning is developed.

2. National and local financial position
   Overview of the national financial position and an updated summary of the Council's financial position for the next three years.

3. Performance issues
   Key performance issues relevant to Adult Social Care.

4. Identified strategic risks
   Update on the key strategic risks facing Adult Social Care, which will need to be considered as the medium term service plans and targets are developed.

5. Income generation and charging policy
   The policy was developed following a member project board which reviewed the potential for generating greater income. The proposals are to be integrated into the RPR process.

6. The reconciling policy and resource architecture for 2008/09
   Timetable for the 2008/09 reconciling policy and resources process. More detailed information on Scrutiny's role in the process is listed at 3.1 and 3.2 below.

3. Future timetable for RPR

3.1 In December and January the Scrutiny Committees/boards will consider more detailed portfolio and budget plans and the emerging savings strategy. The Committees will be asked to:

- consider whether the amended policy steers are reflected satisfactorily within the proposed key areas of budget spend for the coming year;
- consider whether all possible efficiencies are being identified; and
- assess the potential impact of these savings on services provided to East Sussex County Council customers.

3.2 In March the Scrutiny Committees will receive a report on how any recommendations they made were dealt with by Cabinet and County Council. This process was carried out by the Transport and Environment Committee last year, and Members found it helpful. It should help the Committees to frame recommendations in the future that are more likely to be accepted by Cabinet.

Andrew Ogden
Director of Law & Personnel

Contact Officer: Gillian Mauger, Scrutiny Lead Officer (01273 481796)

Local Member(s): All

Background documents: None

The attached are extracts from the Reconciling Policy and Resources – State of the County 2007 report which was considered by Cabinet on 31 July 2007.

Where reports contained information on all departments (ie policy steers, performance and the Strategic Risk Management Log), only the sections relevant to Adult Social Care have been included

Appendix 1

National and Local Policy Context

1. Background

1.1 The impending and now actual change in Prime Minister has meant that there has been a pause in the development of Central Government Policy in recent months. The announcement of the new Cabinet is already resulting in a change of pace. The main changes are likely to emerge at the same time as the new spending plans, in the Autumn. In the meantime, the Local Government and Public Involvement in Health Bill, which is still going through Parliament, will mean some significant changes in the way Local Government is tasked and targeted by Central Government. At the Local Government Association (LGA) Hazel Blears set out a vision for the next stage of the devolution agenda with the ambition for every neighbourhood to have control of a ‘community kitty’ within five years. She announced ten pilot projects (in Birmingham, Merseyside, Lewisham, Bradford, Salford, Sunderland, Newcastle, Southampton, Nottinghamshire and St Helens), which give “representative” panels control over significant budgets. The Secretary of State stressed at the Conference that she did not see devolution to communities by-passing local authorities but expected local authorities to monitor and manage this devolution. The LGA remains concerned, however, that the role of elected members as the legitimate representatives of the people should be recognised.

2. Key issues for local government for CSR 07

2.1 The LGA’s submission on the Comprehensive Spending review echoes the concerns that the County Council has about areas of risk for the future in the provision of public services. The key issues highlighted by the LGA were:

- **Helping vulnerable adults** to lead healthy, independent, fulfilling and dignified lives. The need for central government to shift funding away from acute to preventative care was stressed if local government was not to be left providing care to only the most critical cases.
- The need to ensure adequate funding to ensure that all **children and young people** should reach adulthood with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work, citizenship and personal fulfilment in a rapidly changing world.
- The submission also highlighted the **challenge of dealing with waste** – the LGA argues that the difficulty of meeting the EU landfill directive is so great, with waste and landfill tax rising, that inadequate funding to meet the Government’s waste strategy risks squeezing out the services that matter most to people.

2.2 The submission also highlights the tough decisions that may need to be made by local government to reflect a tough financial settlement by central government and says “this may mean being realistic about what we can achieve with the available resources and being open with the public about the expectations on them as a result.”

2.3 As a floor authority for many years, the County Council has been struggling with these issues. Its key areas for improvement are adult social care, ensuring education attainment and keeping the rising cost of waste disposal to a minimum. Whilst it is unfortunate that other local authorities are likely to face the harsh economic climate that the County Council has been dealing with, it is helpful that a wider understanding, and discussion, of the underlying issues that have caused concern in the County is beginning to emerge. This should help in future lobbying work.

3. Sub-national economic development and regeneration review

3.1 The Treasury has completed a review of sub-national economic development arrangements. The review proposes that the regional spatial planning powers which currently lie with the Regional Assemblies are taken into the Regional Development Agencies (RDAs). The RDAs will be responsible for drawing up a Single Integrated Regional Strategy for economic, social and environmental objectives to deliver sustainable development in the region. New regional ministers will be involved in implementing the strategy by facilitating a joined-up approach across Government departments and agencies to enable effective delivery of the single regional strategy. There will be an expectation that RDAs delegate spending to local authorities or sub-regions wherever possible, unless there is a clear case for retaining spending at the regional level. Regional assemblies in their current form will cease to exist from 2010.

3.2 The Government's stated intention is to give local authorities a much stronger leadership role and a new duty to promote economic development. There will be further consultation. The review suggests that local authorities could set up statutory sub-regional partnerships, under the proposals for Multi-Area Agreements. These partnerships could receive funding from the RDAs and new homes agency referred to in para. 3.3 below. There may be potential for local authorities to have a stronger voice at regional level, but it is disappointing that the Government has chosen to do this through the auspices of unelected Development Agencies rather than directly through local authorities themselves. The Queen's Speech may give more details of how this devolution will be realised.

3.3 A new homes agency will have responsibilities for the delivery of housing growth, affordable housing and regeneration. The Government is currently consulting on the scope and functions of the new agency, but it will take over a range of housing and regeneration functions from the Housing Corporation, English Partnerships and the Department for Communities and Local Government, "to strengthen and streamline delivery" including:

- allocating funding to programmes and projects, based on robust appraisal criteria;
- directly delivering some projects in partnership with local authorities;
- providing capacity support for local authorities and sub-regions, in particular to develop innovative strategies, make best use of their assets, and unlock contributions from developers;
- identifying and brokering surplus public sector land.

3.4 The review also recommends that, subject to consultation on details and timing, funding for school sixth forms, sixth form colleges and the contribution of FE colleges to the 14-19 phase will transfer to local authorities' ring fenced education budgets. The Department for Children, Schools and Families (DCSF) will retain responsibility for school sixth forms and sixth form colleges. Any transition will seek to ensure there is minimum disruption to schools, colleges and training providers as well as the introduction of new diplomas.

3.5 The consultation on the review provides a valuable opportunity for the County Council and local government to seek to shape its implementation.

4. Local Area Agreements (LAAs) and the Comprehensive Area Assessment

4.1 There will be major changes to the LAA framework and it is intended that new LAAs will be introduced in April 2008 (although there are indications that delays in the publication of CSR07 may affect this timetable) to be 'the main delivery agreement between central government and a local area'. These are linked to changes in the inspection regime. Whilst the details of the proposals have not been fully developed there are some indications of how the Government wishes to proceed.

Comprehensive Area Assessment (CAA)

4.2 The CAA will to be introduced in 2009 to replace CPA. It will bring together four assessments - a risk assessment, the direction of travel, the use of resources and performance against national indicators. The risk assessment, led by the Audit Commission, will identify the risks that exist in each area and how well they are being managed, highlighting where there is a risk to delivery. It will inform the negotiation of the LAA (though it comes in one year after the stated LAA date).

A new national set of 200 performance indicators (PIs)

4.3 The Government is proposing to replace the existing performance regime with a new set of 200 PIs. An initial draft of the indicator set was promised this summer, but has not yet been delivered. The new indicator set will be introduced in April 2009. The set will cover reporting required for the delivery of services by local authorities either alone or in partnership with others.

LAAs

4.4 LAAs are to be the only place where central government will agree targets with local authorities and their partners on outcomes delivered by local government either on its own or in partnership with others. LAAs will comprise: 35 improvement targets relating to the national indicator set but specific to the area; 18 pre-existing statutory education & early years targets and local targets reflecting local priorities

4.5 Following the Comprehensive Spending Review decisions on national priorities there may be designated national targets which are non-negotiable, plus floor targets, negotiable targets and local priority targets.

4.6 The Department for Communities and Local Government (CLG) expect local priorities from robust Sustainable Community Strategies to form the core of the negotiated 35 improvement targets. Local targets will also be drawn from the strategies

The Sustainable Community Strategy

4.7 The Government considers that Community Strategies need to become more strategic and should take a more cross-disciplinary and integrated approach to social, economic and environmental issues, with priorities agreed only when any trade-offs between these have been identified and minimised; Community Strategies will be required to be reshaped into Sustainable Community Strategies and the LAA will be the delivery plan for the Sustainable Community Strategy

Funding

4.8 The new funding arrangements are significantly different from current arrangements:

- LAA targets will no longer based on what funding streams are being pooled, but on an assessment of performance and need;
- all funding streams in an area will support delivery against the indicator set and improvement targets - local authorities and partners will use a variety of funding sources to deliver the national indicators, e.g. Council Tax, other mainstream funding, formula grant, Single Capital Pot, ring-fenced grants as well as the un-ring-fenced, area-based LAA grant;
- there will be a new un-ring-fenced area based ‘LAA’ grant, with a presumption that all area based funding would go through this route unless there were very strong arguments for retaining a ring fence;
- no performance reporting or other conditions attached to the LAA grant;
- the decision on how much funding should be used to support delivery of local and national priorities will be determined locally.

4.9 Future funding arrangements for local authorities will be determined by a hierarchy – first funding should, wherever possible, be provided as mainstream funding e.g. Revenue Support Grant, the Single Capital Pot or mainstream budgets of other agencies. Secondly, where this is not possible, funding will be provided through the area-based LAA grant.

Roles of Local Strategic Partnerships (LSPs)

4.10 The LSP will remain a voluntary partnership of individual partners focused on agreeing and delivering agreed targets laid out in a LAA. The roles and responsibilities will be set out in statutory guidance. It will be the responsibility of the lead local authority, in consultation with other LSP partners, to produce a LAA and negotiate targets set out in it. The LSP must represent the full range of service providers as well as the local community.

5. Local Policy Context

5.1 The Council has just undergone its Corporate Assessment. As part of that process it identified the following areas for further development, which will be addressed during the remainder of this year and next;

- equalities;
- customer focus/productivity;
- locality working;
- driving improvement across all services;
- addressing the implications of Climate Change in the County.

5.2 It may be that the final Corporate Assessment report identifies other areas that need action and these will be addressed as appropriate through our normal business planning processes.

5.3 The Council’s medium term strategic direction is set out in its promise and policy steers. **Cabinet is asked to consider the current promise and steers annexed to this report and consider whether there are any changes it wishes to make for 2008/09.**

POLICY STEERS 2007/08 onward

Pride of Place - The East Sussex County Council Commitment

We will be an efficient, customer focused, accountable authority working with partners and local communities to:

- *make a positive difference to local people's lives*
- *create a prosperous and safe County*
- *provide affordable, high quality services at lowest possible council tax*

This vision for the whole authority is supported by policy steers for each portfolio.

Adult Social Care – (Cllrs Glazier and Bentley)

- Improve how people access advice, help and support through joint work with partners.
- Develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, jointly with Health and Housing.
- With Health and Housing improve how we plan and commission services.
- Support more older people and vulnerable adults in their own homes and local community.
- Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities.
- Involve users, carers and partners in the planning and delivery of services.
- Develop disability and mental health services that ensure the effective transition of young people from children's services to adult social care.
- Lead improvements to the well-being of local communities across East Sussex through joint working with partners.

Financial Commentary

National Position

1. The 2004 Spending Review set Government spending plans for 2006/07 and 2007/08 and, this Autumn, the 2007 Comprehensive Spending Review (CSR07) will encompass 2008/09, 2009/10 and 2010/11. The Government will set three year spending plans, including plans for Revenue Support Grant and major specific grants, for the next three years.

2. All the indications point to this being a very difficult and tight Review (for the next three years) – with reduced rates of planned increases in public spending compared to what has been experienced in recent years. These difficulties will be compounded by the clear signals from Government of wishing to continue to favour health and education, thereby doubly constraining the scope for national increases in other local services.

3. The Dedicated Schools Grant (DSG) is the major specific grant to county councils, funding the day to day running of schools. The Government has, in recent years, announced significant increases in DSG. The national headline increase, per pupil, for DSG in 2006/07 was 6.8% and the equivalent increase for 2007/08 has been 6.7%.

4. The Government is reviewing the distribution of DSG, but it has been announced that changes arising from the review will not take place until 2011/12. Until then DSG will continue to be distributed using the current "spend plus" method: all authorities will receive a basic per pupil increase each year; and all authorities will receive funding for Government priorities on top of that. The Minimum Funding Guarantee will continue to deliver a minimum per pupil increase in each of the next three years.

5. Local authorities will be required to redistribute to schools a small percentage (5%) of all surplus school balances through the local authority funding formula. This broadly equates to the interest that accrues on balances. We will be consulted on the detailed implementation of this measure in the autumn, but local authorities and schools forums will take final decisions on how this funding will be reinvested locally.

6. The CSR07 process means that Government departments will have made submissions to the Treasury. Both the County Council's Network and the Local Government Association have sought to influence submissions from Government departments where they can. Many departmental spending limits will already have been set. It is possible therefore that the scope for change with the new Government administration is quite limited. For the County Council, Adult Social Care and Waste will be major themes. The spending areas that the Government is likely to focus on will, however, be schools, health, defence, housing and transport.

7. In relation to efficiency it is considered likely that the current 2.5% efficiency savings p.a. will be increased to 3.0% per annum for the period 2008/09 to 2010/11. At the same time, all efficiency savings may need to be "cashable", rather than the current 50%, enabling funding to be reallocated to other priorities. These changes will represent a major challenge for many authorities across the public

sector, particularly those, like us, whose spending has been significantly constrained for a number of years and those that have previously achieved substantial efficiency savings.

8. At the same time as the CSR07 (which deals with the spending quantum) consultations are taking place about how the Revenue Support Grant (Formula Grant) should be distributed over the next three years. For East Sussex, formula grant (£81.6m) funds 28% of our general services (i.e. those not funded by specific grant). The remaining 72% is funded from council tax.

9. Nothing in current formula grant distribution consultations indicates any funding improvement for either East Sussex or the South East in general. Indeed some proposals may be detrimental across the region. The recent “four block” method of funding has rendered formula outcomes impossible to analyse in order to identify the individual formula factors that lead to grant winners and losers.

10. The evident drift of recent funding outcomes is indicated in that 15 (of 34) county councils are currently “floor funded”, including every county in the South East. For 2007/08, the county level floor grant increase was 2.7%.

11. The current formula grant settlement divides all local authorities (including counties) between two completely unrelated settlement outcomes. One outcome is growth to gaining authorities from underlying formula increases. The other outcome is the minimum floor increases from floor cash increases. Gaining authorities consider the cost of financing floor increases is unfair because it is met by significantly scaling back their formula funding gains. As a result, both formula distribution changes and floor funding changes become controversial elements of the Revenue Support Grant funding announcement.

12. In the past, the previous Local Government Minister has advised that the regime of floors and scaling will be “a permanent feature of the system” and that it would continue for 2008/09 onwards. The Minister did not indicate what the size of the floor would be. Clearly, for East Sussex, in the absence of a change in the underlying formula, it is better to rely on a floor increase than a grant reduction from the application of the current underlying formula. There is little assurance, however, that the current level of floor increase will be maintained for the future and there are fears the funding outcome will be significantly lower for floor authorities. (see also paragraph 20 below).

13. Without floor protection, the current underlying formula would bring about very marked winners and losers. Indeed, all South East Counties would lose, and some very significantly. Others, outside of the South East, would gain. While a number of floor county councils have greater floor protection, East Sussex currently has a floor funding benefit of £4m.

14. Implementation of a national grant formula which is fairer to East Sussex is the County Council’s aim but it is looking increasingly unlikely that there will be any new significant formula changes to benefit East Sussex. What East Sussex would most like to see is fair funding for:

- the high cost of providing local services in East Sussex (this is not properly represented in the current Area Cost Adjustment);

- providing services for the elderly, recognising the costs of the market place, including the "London" effect of market distortion;

- waste disposal costs, taking account of local demographic costs as well as waste volumes.

15. It is very possible, therefore, that East Sussex will be facing a regime of floors and scaling through to 2010/11. Indeed, in such a scenario it is not immediately clear how any increases from the CSR 2007 process will feed transparently through to local services.

16. The Lyons Inquiry finally reported in March of this year. The major recommendations concerning council tax (revaluation and revised bandings) were immediately discounted for the life of this Parliament. These issues will eventually have a very significant bearing on the national financial context for local government. Two recommendations that are being progressed relate to council tax benefit and supplementary business rates. At the same time, the Government has signalled its intention to review the operation of the Local Authority Business Growth Incentive Scheme (LABGI).

17. We expect more movement in the range and distribution of specific grants additional to DSG. These are still extremely significant especially in relation to Adult Social Care and Children's Services i.e. £90m in total (excluding DSG). There are no details expected before the Settlement, but the key risks relate to the withdrawal or curtailment of existing specific grants. There is always an expectation that specific grant funding will be "main-streamed" on a less favourable formula basis for the County Council.

Local Position

18. At its meeting in February the Council approved its budget for 2007/08 (Annex A) and medium term differential cash allocations to County Council departments through to 2009/10 (Annex B and C). Details are set out in the table below:

2007/08 **£'000** (excl one off)	**Allowed Cash increases**	**2008/09** **£'000**	**2009/10** **£'000**
254	Chief Executive	65	65
409	Corporate Resources	21	21
1,740	Childrens Services	921	937
6,576	Adult Social Care	6,163	6,472
696	Transport & Environment ex Waste	380	163
266	Waste Disposal	310	318
9,941	**Total**	**7,860**	**7,976**

New guidelines will need to be set for 2010/11, but these will be influenced by the outcome of the Comprehensive Spending Review and will therefore be set later in the Reconciling Policy and Resources process.

19. Alongside this, the planned increase in council tax will reduce to 3.5% by 2009/10. The context for council tax increases, funding and spending issues facing the County Council have been set out in a "Financial Briefing" publication that was issued to Members in May.

20. The medium term plan assumes a 0.5% increase per annum in formula grant after 2007/08 with any changes in specific service grants having to be absorbed by the department concerned within the cash limits now set.

21. In line with the normal process at this time of year, forward estimates of standstill inflation etc will be updated and a forward estimate for 2010/11 will be established. Currently forward planning inflation is based upon 3% for pay and 2.5% for goods and services. Current intelligence suggests that 2.75% for pay and 3% for goods and services may be a more realistic longer term planning guideline for 2008/09 onwards. I have advised Chief Officers to prepare budgets on this basis. Whilst detailed workings are required on this assumption, it is possible that this will increase the first call on departmental cash limits, and their savings requirement, by about £0.5m.

22. Forward pressure estimates have recently been reviewed by departments. However, within the approved cash limits, any pressures which are to be funded have a contra impact on the savings required. Changes reported since February are summarised in the table below which shows pressures (and therefore savings) have increased by £0.5m to £6.9m. This increase is almost entirely within Children's Services.

Savings Requirement:

	2007/08 £m	**2008/09 £m**	**2009/10 £m**
February	7.0	6.4	6.8
July	7.0	6.9	6.6
Change		0.5	(0.2)

23. The intention is to deliver these savings from productivity and efficiency wherever possible, but some real service consequences are inevitable. The current Government expectation of a 2.5% per year efficiency savings is £7m per annum. A possible increase to 3.0% per annum, taking account of inflation, could increase the Government required efficiency target to £9.0m per annum. This is, of course, on top of County Council savings achieved over recent years as follows:

	Annual £m	Running Total £m	Cumulative Total £m
2002/03	7.9	7.9	7.9
2003/04	0.5	8.4	16.3
2004/05	2.9	11.3	27.6
2005/06	3.0	14.3	41.9
2006/07	6.2	20.5	62.5
2007/08	7.0	27.5	89.9

24. For East Sussex, and similar authorities, achieving efficiency savings has been a fact of life for a number of years, due to unfavourable annual Revenue Support Grant settlements. Finding ever increasing levels of efficiency saving (that do not affect service provision) is a much greater challenge for floor funded authorities than for authorities that have had a growth spending agenda in recent years.

25 Capital planning remains an important part of Reconciling Policy and Resources. The current position remains of an excess of ambition in the back 3 years of the ‘2+3’ Model. This will need to be worked through in the context of the latest information on priorities and resources.

26 At the same time, a comprehensive review of the Council’s approach to generating income from fees and charges has been undertaken by the “Getting the Most from Income” project (see Appendix 7). The benefits from this exercise will flow into the 2008/09 budget process as the reconciling Policy and Resources process progresses.

27 Members are aware of key strategic risks (see separate Appendix). In financial terms, Adult Social Care followed by Waste have the largest council wide implications. In addition, the impact of high level changes in specific grants has been discussed. Excess inflation continues to be an issue but the allocations assume some £0.6m per year. In addition, £0.4m per year has been set aside for new in year risks.

28 Further changes in the Local Government Pension Scheme are possible in 2008. In the meantime, a triennial valuation is underway by the Pension Fund’s Actuary, Hymans Robertson. The results will be known November/December time and the employer contribution rates will be set for three years commencing 2008/09. At the last triennial valuation, the East Sussex Fund was valued at 84% funded, the second best funded of all county council pension funds.

29 Finally, Cabinet Members will be aware that both Hastings and Eastbourne Borough Councils have incurred unexpected and significant deficits on their 2006/07 council tax collection fund accounts. As the County Council receives the majority of the council tax collected through these accounts, it also has to account for any unforeseen events that occur in them. Early indications are that significant bad debts have accumulated in both instances. Their write off will affect County Council council tax income by some £2.0 m and this loss will be a significant County Council budget pressure for 2008/09. I am awaiting the outcome of detailed investigation by one of the boroughs before deciding how the impact of the final shortfall will be managed.

Richard Hemsley
Deputy Director of Corporate Resources

Insert excel tables here – annex A, B & C,

Appendix 3

Performance in each service area

Background

1. Following discussion about the BVPI outturns for 2005/06, Chief Officers identified key performance indicators (both local and national) that are in line with our local priorities. COMT agreed the need to be confident we understand, can articulate and are able to challenge the performance story for all our services, especially for our top priorities.

2. Chief Officers have set out the performance story for each broad service area (e.g. waste, road safety etc) based on relevant indicators including best value performance indicators, other statutory indicators and local indicators. The format is narrative style, explaining where we are now (our direction of travel since our last Corporate Assessment in 2002, how we compare to other authorities and whether we met our targets), why and what are our future plans.

Comparative Performance

3. As part of the CPA, the County Council is assessed on our rate of improvement in comparison with other authorities and our Direction of Travel assessment is based on comparing our BVPI performance with other County Councils. This ranks our 2005/06 outturns (for those 74 BVPIs for which there is a preferred performance and it is possible to make comparisons) establishing how many fall within each quartile.

4. For 2005/06 outturns:
   - 25% of our BVPIs were performing in the best quartile compared to the average of 32% of BVPIs performing in the top quartile for all County Councils;
   - 37% of our BVPIs were in the lower County Council quartile (bottom 25% of performers);
   - 56% were below the middle value; and
   - **17 BVPIs (23%) were in the bottom five performers.**

5. The performance story provides explanations of those BVPIs where, compared to other County Councils, East Sussex ranks in the bottom five performers and what action is being taken to improve our results. BVPIs that fall in the bottom five performers are cross referenced in the list on the next page.

6. Members are asked to consider the performance story in the context of Reconciling Policy and Resources.

Appendix 3

These BVPIs were in the bottom five performers when comparing our 2005/06 outturns with all County Councils. This is the latest available comparative data.

Council Plan Portfolio	BVPI ref.	Short description	ESCC outturn 2005/06	ESCC outturn 2006/07	Para No.
Community Services	127a	Violent crime per 1,000 population	21.08	20.36 Improved	9.7
Children's Services	39	GCSE Performance: A* - G Grades, incl. Maths & English	87.5	87.9 Improved	16.9 and 16.20
	41	KS2 English Performance - level 4	78.0	78.0 Maintained	16.10 and 16.21
	181b	KS3 Maths performance - level 5	74.0	78.0 Improved	16.12 and 16.23
	181c	KS3 Science performance - level 5	68.00	73.0 Improved	16.12 and 16.24
	181d	KS3 ICT performance - level 5	58.0	58.0 Maintained	16.14 and 16.25
	194b	KS2 Mathematics Performance - level 5	29	31.0 Improved	16.14 and 16.26
	197	Teenage pregnancies	-5.8	-4.62 Worse	14.6 and 14.11
	222a	Quality of early years and childcare leadership - leaders	3	13.46 Improved	16.18
Adult Social Care	**53** **PAF C28**	**Intensive home care for people aged 65 or over**	**6.11**	**6.01 Worse**	**21.1**
	195 **PAF D56**	**Acceptable waiting time for assessment**	**49.4**	**63.0 Improved**	**20.2**
	196 **PAF D56**	**Acceptable waiting time for care packages**	**71.4**	**79.0 Improved**	**20.3**
Transport & Environment	82b ii	Tonnage of household waste (composted)	25,989.93	27,114.98 Improved	30.2
	82d i	Percentage household waste (landfilled)	72.81	69.03 Improved	30.2
	87	Municipal waste disposal costs	62.36	60.88 Improved	30.2
	99b ii	Road accident casualties: KSI children (% change from previous year)	46	-17.1 Improved	27.2
	99b iii	Road accident casualties: KSI children (% change from 1994 - 1998 average)	-13	-32.0 Improved	27.2

<u>Adult Social Care</u>

19. Strategic Direction

19.1 The strategic direction and performance improvement programme for Adult Social Care (ASC) is based on the demand for our services, the funding we have available and the strategic priorities set by the County Council and by Government in the Community Health & Social Care White Paper, *Our Health, Our Care, Our Say,* published January 2006.

19.2 The new outcomes framework for performance assessment of Adult Social Care will also judge the department against two Commission for Social Care Inspection (CSCI) outcomes 'Leadership' and 'Commissioning and use of resources'. The need to evidence effective partnership working, especially across the Health and Social Care economy, is evident across all of the nine outomes, taking us closer to the aligned social and health care outcome framework expected in 2009.

19.3 The demographics of East Sussex are well known, East Sussex has the highest proportion of 'oldest old' residents (aged over 85 years) of any county in England. Against this backdrop of a large ageing population and relatively high service costs, demonstrating performance improvement is challenging. In order to achieve the twin goals of improving user and carer experience and providing value for money, Adult Social Care has set three year performance targets prioritised to areas where greatest improvement is needed.

19.4 Overall, performance across the Performance Assessment Framework (PAF) indictors (which include all BVPI's) has improved over the last three years. Between 2004/05 and 2005/06, performance against 15 indicators improved, including 8 improvements in the performance bandings. Between 2005/06 and 2006/07 performance against 14 indicators improved.

20. Current position and future performance improvements

20.1 In 2006/07 the department focussed its performance improvement activity around an agreed set of 'Priority PAF indicators'. The result of this concentrated activity is reflected in the significant improvements achieved for performance indicators that include all service user groups including:

20.2 **PAF D55 (BVPI 195) Acceptable waiting times for assessment**
This BVPI was in the bottom five performers when compared with all County Councils.

Performance improved from 49% in 2005/06 to 62.9% in 2006/07.
This improvement was achieved through a range of improvement activity. Process mapping from initial contact through to assessment completion has been undertaken, service by service, across the department. This led to Carefirst (client database) processes and guidance being revised and a comprehensive staff training programme followed. The 'Infoview' reporting tool provides team and individual level performance and provides managers with real time information, enabling them to effectively manage performance in their own teams.

20.3 **PAF D56** (**BVPI 196): Acceptable waiting times for care packages**
This BVPI was in the bottom five performers when compared with all County Councils.

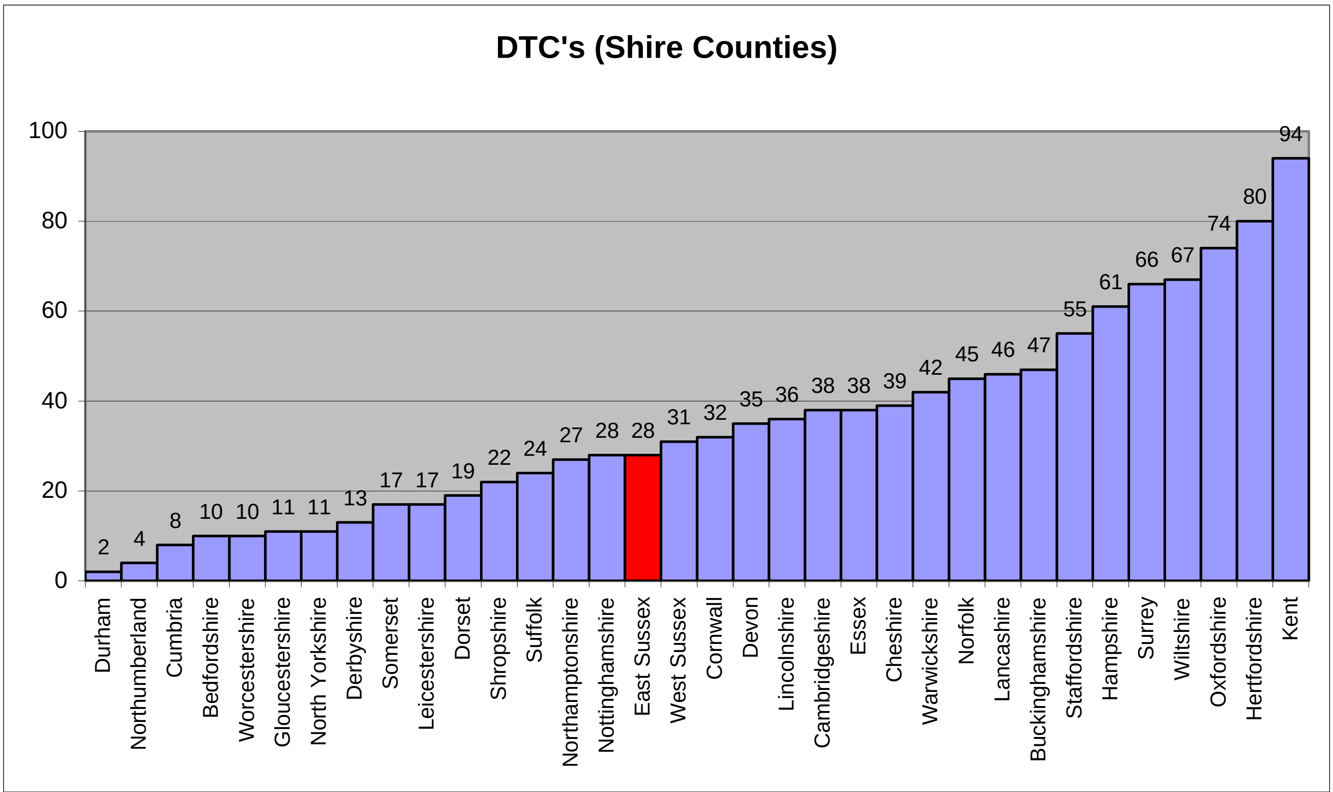
Performance improved from 71% in 2005/06 to 79% in 2006/07.
Following a comparatively low outturn in 2005/06 (71%) the department has reviewed recording and practice processes to ensure that reported performance is an accurate reflection of practice. Through the monthly Performance Board, Chaired by the Assistant Director, Operations, a number of performance improvement activity has commenced. Much of this is focussed around the capture of intensive homecare provision through Directly Provided Services.

20.4 **PAF D41: Delayed transfers of care**
45% decrease in the number of delayed transfers of care from 2005/06 to 2006/07. A reduction of 56 to 31 delays, of which 1 delay was due to Social Services reasons.

Better working with Health is key to improving Older People's Services and delayed transfers of care. Like the County Council the NHS locally has suffered from a national funding formula which does not appear to recognise the true additional costs of the area having such a high proportion of very elderly (over 75 and over 85) population. Continuing (though now reducing) financial deficits in the local Health Economy have, in the past, impeded the rate at which health and adult social care services can be modernised and integrated and led to some tensions. Recent changes in the Health Economy and clearer strategic plans in the County Council have seen significant improvements in relationships.

The 2006 Adult Social Care Annual Review direction of travel statement noted that '*working relationships with health for adult services are now constructive',* and these are yielding significant benefits in seeing effective joint commissioning strategies being put in place, and significant improvements in outcomes.

Number of Delayed Transfers of Care as at 10th May 2007
(Health and Social Care reasons combined)



20.5 **PAF D54 (BVPI 56): Percentage of items of equipment and adaptations delivered within seven working days**
2006/07 performance was 86.6% and remained in the 'very good' Department of Health Performance banding.

20.6 **PAF C62: Services for Carers**
Performance improved from 3.5% in 2005/06 to 5.6% in 2006/07.
Carers services increased from 457 in 2005/06 to 795 2006/07, an increase of 338.

20.7 **PAF C51 (BVPI 201): Adults and older people receiving direct payments per 100,000 population aged 18 or over**
Performance improved from 50 in 2005/06 to 60.9 in 2006/07. At the end of March 2007, there were 261 people in receipt of direct payments aged 18 or over. A new three year Direct Payments Support Service contract commenced in February 2007.

The following indicators focus on specific service areas:

21. Older People

21.1 **PAF C28 (BVPI 53): Intensive home care for people aged 65 or over**
This BVPI was in the bottom five performers when compared with all County Councils.

Performance against this indicator has remained fairly static over the last three years. In 2005/06 performance was 6.1, in 2006/07 6.0. Against an increasing 65+ population, improving performance against this indicator is particularly challenging. In addition, the indicator measures the number of households (not individuals) in receipt of intensive home care. East Sussex has the highest proportion of single person households (32%) in its comparator (Audit Commission) group. This is particularly relevant to PAF C28 performance, as it measures intensive home care provision to 'households' not 'individuals'. It follows therefore, that East Sussex has less opportunity to provide intensive home care to a couple living together at home, because of the high proportion of single households.

Supporting older people in their homes

21.2 Supporting older people in their homes is a key area where our use of the external grants and business efficiencies will be pivotal in securing better performance against this backdrop of increasing demand, especially given that ESCC has received no increase in formula grant from the government for social services for over four years. Further, the availability of effective community-based provision by the NHS has the potential to make a significant positive impact on these indicators, so joint working will continues to be crucial.

21.3 It is anticipated that there will be a 25% increase in older people who live alone over the next 20 years, which could contribute to greater social isolation and associated vulnerability. The incidence of dementia will grow by up to 50% (according to figures in the latest Wanless report on Social Care) over the next 20 years. Ensuring that the social care, housing and public health needs of communities in East Sussex are properly considered will also be a major issue.

21.4 Despite these pressures, an additional 650 older people were supported in their homes during 2006/07 compared to 2005/06, a significant improvement.

22. Working Age Adults

Supporting people with mental health problems and adults with learning disabilities in their own homes

22.1 Performance against the ‘helped to live at home indicators for Mental Health and Learning Disability has remained within the ‘acceptable’ or sometimes ‘good’ performance bandings over the last three years. At the time of writing, both fall within the ‘acceptable’ performance banding. The combination of cost and demographic pressures impact upon the departments ability to achieve the ‘very good’ CSCI performance banding improve performance against these two indicators, and to that effect three year targets have been set to achieve and remain within the ‘good’ performance bandings for both indicators.

22.2 It should be noted that over the next fifteen years it is estimated there will be at least a 10% increase in adults with learning disabilities known to social services. In addition, the presence of excellent special schools are attracting ‘pupils’ and their families into the county. The year on year budgetary increase on Learning Disability has been around £1.5m and we anticipate that pressure to fund at this level of expenditure increase will continue for at least the next five years. This level of expenditure is not sustainable within our current plans and strategies to reduce the underlying cost of these services will be put in place. Clearly because of the increasing and varying complexities of people with such disabilities, it does make forecasting the cost of them in the longer term more difficult.

23. Challenges

Increasing demand for services

23.1 All our performance targets are set within the context of the resources available to the Department through the Reconciling Policy and Resources process. During the process in 2006 we developed ambitious three year targets and the necessary budgets that, allowing for the increasing population, took our performance in key service areas closer to CSCI recommended levels. The Cabinet recognised the needs we outlined and agreed a significant increase to ASC. Even with the increase, however, the funding levels do not allow ASC immediately to reach the performance levels we need to achieve. We will continue to plan our improvements in a phased and targeted way and the extra budget must continue to be supplemented by efficiency savings, such as those which will be progressed through the Business Transformation Programme, the re-provisioning of services and the use of additional external funding secured, particularly for Telecare and from the Partnerships for Older People’s Projects grant for preventative services for older people.

Appendix 4

The Strategic Risk Management log for 2007/08 (last considered by Cabinet – January 2007)

	Countywide Themes	Inherent Likelihood (4 = high)	Lead Coordinating Officer on behalf of COMT	Impact (4 = High)	Jan 07 View (w)orse (s)ame (i)mproved
11.	**Failure to secure coherent "Age Well" PFI or PPP Scheme (ASC)**	3	Keith Hinkley	3	**(S) S**
	<u>Mitigating Actions</u> • Age Well funding approval (PFI) and affordability confirmed at Expression of Interest stage and Outline Business Case, submitted. • Approval given in principle to proceed to procurement phase by Treasury conditional on all sites having Outline Planning Consents and confirmation of affordability. • Project team and governance arrangements in place. • Outline Planning Consent achieved on three of four sites. • Full link to corporate capital planning. • Care needs linked with Commissioning Strategies.				
12.	**Risks from changes within NHS including consultation on "Fit for the Future" and application of provider Trust for Foundation status. Further risk of current overspend in local health economy resulting in cost shunting to Adult Social Care.**	3	Keith Hinkley	4	**(S) S**
	<u>Mitigating Actions</u> • Robust and formal partnership working including the development of joint commissioning strategies, Risk Share Agreement, Section 31 Agreements and Service Level Agreements. • Improved engagement with the local health economy, including the setting up of an Executive Group (Director of Adult Social care and Health Chief Executive) to manage the development of social care and health services in East Sussex.				

Appendix 4

	Countywide Themes	Inherent Likelihood (4 = high)	Lead Coordinating Officer on behalf of COMT	Impact (4 = High)	Jan 07 View (w)orse (s)ame (i)mproved
13	**Failure to put in place coherent medium term service plan consistent with commissioning strategies: whole system challenges and drivers with maximum efficiencies and resources available.**	3	Keith Hinkley	4	**(S) S**
	Mitigating Actions Three year plan agreed and integrated into the Council Plan and Adult Social Care Business Plan. Joint commissioning strategy for older people completed. Joint learning disability commissioning strategy planned for July 2007 and mental health commissioning strategy for October. Implementation monitored through core performance management processes within the County Council.				
14.	**Failure to achieve a coherent approach to Delayed Discharges (DTC's) and the necessary partnership working (ASC).**	3	Keith Hinkley	3	**(I) S**
	Mitigating Actions Action Plan implemented with numbers of DTC's, particularly for Social Services reasons falling significantly. Action plan and related Risk Share Agreement to be further reviewed with further targeted improvements planned for 2007/08.				
15.	**Failure to deliver Business Transformation Programme.**	2	Keith Hinkley	4	**(n/a) S**
	Mitigating Actions • Robust project management and governance arrangements (PRINCE 2) in place. • Project Board reviews Risk Log monthly and agrees mitigating actions. • Programme Manager reviews risks with all project leads weekly. • Contingency plans in place to ensure business continuity and prevent any adverse impact on customers.				

Appendix 5

East Sussex County Council
Income Generation and Charging Policy

Introduction

As part of Reconciling Policy and Resources maximising, where appropriate, income to the County Council will play a key role in helping to protect core services and contributing to development and ambition for the future. This ambition is reflected in the Council's key policy steer:-

"Maximising appropriate and fair local income generation opportunities"

The Council wants to encourage staff to be entrepreneurial and maximise appropriate and fair income opportunities whilst still being transparent and consistent. This policy provides an overview and guiding principles about maximising income and making charges.

Cabinet and Chief Officers are promoting a more entrepreneurial approach and have set up an Invest to Save fund which provides resources to "pump prime" new initiatives. These may be efficiency initiatives of any type including start-up funding for new income generation activities.

Bidding for funds and grants or obtaining sponsorship are also important ways of generating income – these are covered by the Corporate Funding Protocol and the Corporate Sponsorship Policy and again may be supported by an Invest to Save approach.

The Council's Policy

Legality and practicality

Charges for services should be considered wherever legally and practically possible. There are some legal considerations which will determine what charges can be levied and how they are set. Brief guidance is set out in the Appendix but further advice can be obtained form the Director of Law and Personnel.

Unless there are other overriding considerations charges should <u>not</u> be made where the cost of raising and collecting the charge exceeds the income.

What does the service cost?

Before charges are considered the cost of the activity, including all overheads, should be considered. (Finance Officers can provide guidance on calculating full cost).

How should the charge be set?

<u>Subject to any legal constraints charges should generally be set at a level which at least recovers all costs including overheads</u>
Charges may be set at a higher or lower level and the reasons for doing so should be clearly defined (see also the section below about concessions). When considering the level at which charges should be set the factors to be considered should include the:

a) legal basis on which charges should be made
b) reasons for charging
c) impact of charging on customers
d) equalities and environmental impacts
e) effect of charges on demand and on total income
f) cost of collection
g) relationship to Council objectives and its Corporate plan
h) market and what competitors charge

Charging less than full cost

The reasons for not recovering the full costs through charges may include:

- the targeted service users could not afford the level of charges necessary to recover costs (see below about use of concessions)
- charging full cost may deter uptake and involve the Council in greater costs elsewhere or later (eg: full cost charging for preventative health services).
- the Council wishes to encourage particular sections of the community to use specified services, and they would be further deterred by full cost charges
- use of the service is very sensitive to change in price and increased charges would be likely to reduce demand, and lead to an overall reduction in income
- the cost of providing the Council service is greater than that of other providers due to it being provided in a way that is appropriate and accessible for all sectors of the community
- there is under use of existing capacity leading to higher unit costs and increased charges would lead to even greater under use and reduced income

In circumstances where it is considered that charging particular user groups less than the normal charge is appropriate then the use of a concessions policy is recommended. This gives transparency to the full charge whilst allowing targeted exemptions and/or concessions in line with policy decisions – this ensures that both the Council’s full charge and the concession is transparent together with the criteria for any concessions.

Full cost plus (making a profit)

Where legally allowed the reasons for setting charges above full cost include:

- charges for services provided on a strictly commercial basis
- charges designed to deter over-usage of services which have a detrimental impact in relation to (some of) the Council's Policy Objectives
- charges designed to act as a deterrent (eg: long term town centre parking) and any surplus might be used to improve other ways of travelling.

Please see the appendix for more guidance about our powers to make a charge which exceeds costs and thereby generates a profit.

Setting and Review of Charges

When new charges are proposed the purpose of the charge should be set out, and the proposal should be assessed against the criteria set out in (a) to (h) above. In addition, a financial appraisal should show the full cost of the service, the proposed charge and the income which it is estimated the charge will generate. The appraisal should also set out proposals for any exemptions and concessions.

Where appropriate the proposal should also show the results of any consultation with service users and the possible impact of the proposed charge on other sectors or activities of the County Council.

Proposals for new charges should be agreed by Departmental Management Teams. Chief Officers have delegated powers to introduce new charges for discretionary services, subject to consultation with the Director of Law and Personnel and the Deputy Chief Executive and Director of Corporate resources. Initial guidance can be sought from the departmental Finance Management Team member (Assistant Director - Resources).

Every charge should be reviewed at least annually as part of the Reconciling Policy and Resources process and will be reported to Cabinet for approval as part of the budget report. The process of simply adding inflation to existing charges should be discontinued and increases in charges should reflect a review linked to the purpose of the charge – this need not be onerous and is designed to ensure that the charge is still achieving its purpose (eg: charges set at full cost plus to maximise income should increase by the amount that will maximise income).

APPENDIX

Specific Powers to Charge

1. It has long been possible for the Council to charge for certain services where express legal powers existed. These powers are scattered throughout local government legislation. For instance, the powers to charge for planning applications, or the provision of residential care accommodation for the elderly.

2. If we wish to charge for a service, we need to first check whether there is a specific power to charge contained in the legislation permitting the Council to provide the service, as these powers are often subject to express limits. For instance, the Council may charge for welfare arrangements made for mentally and physically disabled persons under s17 of the Health and Social Services and Social Security Adjudications Act 1983, but such charges need to be reasonable, and the Council must be satisfied that the person's means are sufficient to meet the charge imposed.

Implied Powers to Charge

3. Many Councils considered that an implied power to charge was to be found in s111 of the Local Government Act 1972, but this was rejected by the House of Lords in R. v Richmond upon Thames Ex p. McCarthy and Stone. There it was held that a power to charge had to be authorised by statute either expressly or by necessary implication. Whether such a power is implied can be determined only in the context of the particular statutory scheme. For example, an implied power was found to charge for admission to a ski slope and it was not inconsistent with duty of the trustee council to maintain the park as an open space for the free use and recreation of the public. On the other hand, the Court of Appeal found a charge could not be made for a registration scheme set up for door staff to licensed premises.

Wide General Power to charge for Discretionary Services

4. The uncertainty of knowing whether the council can charge for discretionary services, where there is no specific power provided in the legislation have now been removed by the introduction of a wide general power to charge for discretionary services, under s93 of the Local Government Act 2003. The power does not apply to services which an authority is under a duty to provide. It also does not apply where charges are fixed in accordance with regulations etc. that apply nationally, or where there is a specific prohibition against charging in the relevant legislation. Our powers are subject to the following restrictions:

    a. the recipient must agree to the provision of the service;
    b. income must not exceed costs, which includes overheads (so there is no power here to make a profit – but see below)

c. we must already have the legal power to provide the service.

5. Discretionary services are those which an authority has the power, but is not obliged, to provide. In fact the Council now has very wide powers to provide services which promote the economic, social and environmental wellbeing of our local communities, and to charge for those services. Through these powers the Council wishes to encourage the provision of new and innovative services for our communities.

6. We are able to set the level of the charge for each discretionary service as we think fit, within the restriction that the income from charges for each kind of service must not exceed the costs of its provision.

7. If we so wish we can continue to provide a service for free if there are good reasons for doing so. Equally, we may wish to offer certain services at a reduced charge or for free, for example to the disabled or the unemployed, while making a charge based on the cost of providing the service to other recipients.

Can We Make a Profit from a Service?

8. If there are no clear legislative powers to charge for a discretionary service, the rules above apply and it is difficult to justify a charge which effectively exceeds costs (including overheads) and makes a profit. If, however, there is a general legal power to charge within a service area it will often be possible to set a charge for a particular initiative which exceeds our costs, on the basis that the income generated from that initiative will contribute to reducing the costs of providing the service as a whole, to the benefit of the Council and the taxpayer.

9. If we wish to make a profit from providing a discretionary service for which there are no clear powers to charge and we want to make a profit, then it may be necessary to set up a Company. More guidance about trading in this way is set out below. Advice from the Director of Law and Personnel should be sought in all instances where it is proposed to make a profit from a particular initiative.

The Power to Trade

10. Until recently there have been comparatively few legal arrangements whereby local authorities could trade i.e. act in a way which is designed to generate income and profit. Statute has allowed a few exceptions, for instance, the disposal of surplus computer capacity.

11. It is now possible, however, for us to provide on a commercial basis anything that is related to one of our functions, or is “ancillary, conducive, or facilitative” to the exercise of that power. The legislation allows goods and services to be made available under trading i.e. at a commercial

rate. This power allows local authorities to sell goods and services to private companies, individuals or to any other party.

12. Whilst the power to trade is widely drawn, it is subject to some significant limitations, principally:

a. the power must be exercised through a Company;
b. the trading activity needs to contribute to best value in the related function;
c. the power cannot be used to authorise trading in anything we are statutorily obliged to do in relation to a person;
d. the Company established is subject to a range of legal controls;
e. a business case must be approved.

CONCLUSION

13. While there are wide powers to raise income from charging for our discretionary services, there are more restrictions if we wish to make a profit. It is important, if this is being considered, that financial and legal advice is obtained at a very early stage, when the options are first being addressed.

Appendix 6

Overview of architecture 2007/08 round

1.0 The effectiveness and operation of the architecture in 2006/07 has been reviewed and there is a strong consensus to maintain the approach of:

- medium term financial (revenue and capital) and performance planning guided by policy steers;
- effective challenge through Scrutiny and Cabinet; and use of comparative information and customer views;
- effective consultation, lobbying and communication strategies with residents, stakeholders and staff (including trade unions);
- transparent and early decision making communicated clearly through Council Plans and Portfolio Plans (refreshed each year).

2.0 The key changes proposed for 2007/08 round are to:

- await the Comprehensive Spending Review (CSR) and Government funding settlement for 2010/11 year in Autumn before setting new financial guidelines. (We will aim to set in December 2007 but this will be subject to Government settlement information being received.);
- improve use of unit cost/benchmarking/comparative performance in target setting;
- explore how to strengthen Scrutiny involvement and engagement;
- refresh Consultation and Communication strategies;
- integrate “Getting the most out of income” recommendations and any new CPA improvement action to be integrated through in year amendments to targets.

Our overall performance management arrangements were confirmed by Cabinet last year in the State of the County report. As there have been no significant changes to these arrangements they have not been included in this report but are available on the Council’s internet.

2.1 In addition as well as the annual refinement of the process, the architecture will need to be reviewed when the Comprehensive Area Agreement regime is clear.

3.0 The overall timetable is outlined below and detailed guidance for Members and officers will be issued.

July	• State of the Country: Surveys scene financial (national and local), policy, performance (inc BVPIs), consultation results and risks update • New architecture (based on review of previous year) • MTFP differential financial guidelines (already known) • Communication, consultation and lobbying strategy revised and agreed • Full year outturn (performance and budget) considered
Autumn	• Review and agree Policy Steers (with Scrutiny) • 2x2 process starts (challenge) • Consultation (residents, stakeholders, staff) • Communications Strategy implemented • Detailed financial planning – revenue and capital • Risk assessments including “excess” inflation • Q1 and Q2 performance, financial and risk management
Late Autumn	• Emerging Portfolio Plans (including financial strategy and impacts and activities) • Detailed consultation/Scrutiny
Dec	• Confirmation of Government Funding, both general and specific (major risks around specific grants being mainstreamed into general grant or ending altogether)
Jan/Feb	• Q3 performance, financial and risk management • Taxbase and collection confirmed by Boroughs and Districts • Agreement Portfolio Plans and Budget (including allocation of any one-offs) • Council Plan agreed (March)
June	Council Plan reviewed with out turns and published