



Cabinet – 11 October 2016

Please find attached a revised version of Item 5 (Reconciling Policy and Resources) Appendix 3 for consideration at the Cabinet meeting being held on 11 October 2016. The original version did not include all the comments made at recent Scrutiny Committee meetings.

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Appendix 3

Scrutiny Committee comments on RPPR September 2016

Key areas of interest and lines of enquiry raised by the committees – questions, issues

1. Audit, Best Value & Community Services Scrutiny Committee

The Committee noted key areas of interest and future lines of enquiry for the RPPR process including:

Capital Programme. The Committee requested:

- Further information on the funding of the capital programme and information on the impact on the revenue budget.
- Further clarity on the amount of the contributions from the New Homes Bonus and Section 106/Community Infrastructure Levy (CIL) for future years.
- An indication of the sources of *future* funding for the new capital programme and the likely impact on revenue.

Business Services. The Committee requested:

- A breakdown of the savings achieved under Orbis on a service by service basis.
- Further information on the outcomes from the Income Generation Programme.
- An update on the Property Investment Strategy.
- An update on the Apprenticeship Levy funding, including the rate of draw down and the extent to which this can be offset against Human Resources costs.

Community Services. The Committee:

- Has established a Board to examine the Libraries' Transformation Programme.
- Asked for an update on the Registration Service, to include information on costs, fees and other income.

Governance Services. The Committee requested:

- Further information (including gross budget figures) on:
 - Orbis Public Law
 - Senior Management and Organisation Development,
 - Member Services.

Public Health. The Committee asked:

- For clarity about the future ring fencing arrangements of Public Health budgets;
- For assurances about the future management of year on year underspends;

- For further information on the delivery of programmes for Smoking Cessation and Creating Healthy Communities.

2. Adult Social Care and Community Safety Scrutiny Committee

The Committee noted key areas of interest and future lines of enquiry for the RPPR process including:

- The level of confidence that the implementation of an accountable care model, as part of the East Sussex Better Together (ESBT) programme, would be able to deliver the necessary savings for the Adult Social Care Department. This is being scrutinised by the ESBT Joint Scrutiny Board.
- Whether the increased additional pressures on adult social care services will be reduced by focusing on cost avoidance measures e.g. reducing demand through things such as changes to urgent care system.
- The impact of any further reductions to supporting people or community safety services on street communities and homelessness.
- The added complexity of the RPPR process this year due to the joint planning work underway with health partners and the different stages this has reached in the ESBT area and the Connecting 4 You (High Weald Lewes Havens) area.
- The impact that the Sussex and East Surrey Sustainability and Transformation Plan (STP) may have on the Adult Social Care Department.

3. Children's Services Scrutiny Committee

The Committee noted key areas of interest and future lines of enquiry for the RPPR process including:

Revenue Budget

The Committee asked for more detailed information about progress with Children's Services review of all its costs across the department (which it is undertaking in response to a projected overspend for the year of approximately £4million).

Inclusion, Special Educational Needs and Disability (ISEND)

Further clarification was sought regarding the increased costs the ISEND service is experiencing. The Committee were specifically interested in:

- whether more could be done to manage public expectations about the level of special educational needs support available; and
- delays in converting statements to Education, Health and Care Plans (EHCPs) and the additional costs this may incur.

Mental Health and Young People

More detail was requested about the impact of the savings plan on the provision of services relating to Mental Health and Young People. In particular the Committee asked about progress with the integration of Child and Adolescent Mental Health Services (CAMHs) with the local Clinical Commissioning Groups (CCGs).

Children's Centres

Further clarification was requested about the impact of the savings plan on Children's Centres. In particular, the Committee asked for more information about the extent of the integration between Children's and Health Services and whether more could be done to maximize this collaboration.

Troubled Families

More detail was requested about the impact of the savings plan on the delivery of services for Troubled Families.

4. Economy, Transport and Environment Scrutiny Committee

The Committee noted key areas of interest and future lines of enquiry for the RPPR process including:

- The Committee requested a table with all service areas on it, to provide further information on:
 - a narrative of what the service does and the broad scale of the operation.
 - the net budget for the service together with details of revenue costs and income; and
 - the scope for further savings and/or increased income generation.
 - the sources of funding for each of the services
- Asked officers to highlight the areas of the departmental net budget where it would be extremely challenging to make further savings.
- Waste PFI Contract: Committee report in November to consider a possible review of the Waste PFI Contract and the potential to for further income generation and/or savings under the contract.

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