

Report to: **Economy, Transport and Environment (ETE) Scrutiny Committee**

Date: **9 November 2016**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPPR)**

Purpose of report: **To provide an update on the Council's business and financial planning process (Reconciling Policy, Performance and Resources) and the Committee's comments and requests for further information.**

RECOMMENDATIONS:

The Scrutiny Committee is recommended to:

(1) consider any additional information requested at the September Scrutiny Committee meeting on RPPR;

(2) review the areas of search for additional savings as outlined in the RPPR Cabinet report of 11 October 2016 and suggest any amendments or potential alternatives that should be explored; and

(3) identify any further work or information needed to aid the Scrutiny Committee's contribution to the RPPR process for consideration at the December RPPR Board or as part of the Committee's ongoing work programme.

1. Background

1.1 As reported in September, the Council is currently in year one (2016/17) of a three year service and financial plan which was agreed by Council in February 2016. This was developed against a background of permanent reduction in the size of the public sector, including councils, and reflects savings of £19.5m in 2016/17; savings of £17.3m in 2017/18 and £27.4m in 2018/19 which are included in the medium term financial plan (MTFP).

1.2 Plans for years two and three (2017/18-2018/19) of the three year programme were less detailed than those for the current year because of the uncertainty about future funding and the need to take account of the effect of current savings plans. Cabinet asked Chief Officers to bring updated savings proposals for 2017/18 - 2018/19 to its meeting on 11 October 2016 for initial consideration.

1.3 The update of the MTFP indicates a projected shortfall against previous plans of £4.9m for 2017/18 together with a number of additional financial risks. In response additional savings of £6.5m for 2017/18 have been identified as areas of search. These savings are in addition to the £17.3m previously included in the MTFP.

2. Scrutiny engagement in RPPR

2.1 At the September meeting the scrutiny committees discussed the current Portfolio Plans and Savings Plans for 2016/17 for those services within their remit. The Committee also reviewed the existing savings proposals for 2017/18 and 2018/19 and made comments or requests for further information. The scrutiny committees' comments were reported to Cabinet on 11 October in appendix 3 of the Cabinet report.

2.2 The **November 2016 scrutiny committees** are invited to:

- consider any additional information requested at the September meeting in preparation for the RPPR Board in December;
- review the updated areas of search for savings and suggest any amendments or potential alternatives that should be explored; and
- fine tune the scrutiny committee's work programme to ensure the Committee is in the best position to contribute to the ongoing RPPR process.

Appendix 1 contains an extract from the 11 October Cabinet RPPR report, which details the areas of search and additional savings for those services within the remit of this committee.

Appendix 2 contains the additional information requested at the September scrutiny committee meeting.

2.3 The **RPPR scrutiny board** will meet on 12 December 2016 to agree detailed comments and any recommendations on the emerging portfolio plans and savings proposals to be put to Cabinet on behalf of their parent scrutiny committees in January 2017. The Chairs of all the scrutiny committees are invited to attend all the scrutiny review boards.

2.4 The **March 2017 scrutiny committees** will review the process and their input into the RPPR process and receive feedback on how scrutiny input has been reflected in final plans. Any issues arising can be reflected in the future committee work programme.

2.5 Running alongside this process, a number of whole-Council Member forums have been arranged to ensure that Members can keep an overview of the emerging picture across all service areas including the impacts of national announcements on our plans. Chief Officers will also provide any briefings required by group spokespersons to assist them in contributing to the RPPR process and future savings and spending plans.

BECKY SHAW
Chief Executive

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Background Documents:

11 October Cabinet RPPR Report.