

Report to: **Scrutiny Committee for Economy, Transport and Environment**

Date of meeting: **18 March 2015**

By: **Chief Executive**

Title: **Reconciling Policy, Performance and Resources 2015/16**

Purpose: **To review scrutiny's input into the Reconciling Policy, Performance and Resources (RPPR) process during 2014/2015.**

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## **RECOMMENDATIONS**

**The Committee is recommended to:**

- 1) Review its input into the Reconciling Policy, Performance and Resources process and;**
  - 2) Identify any lessons for improvement for the process in future.**
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### **1 Background**

1.1 Reconciling Policy, Performance and Resources (i.e. aligning the Council's budget setting process with service delivery plans) has established an effective and transparent business planning process. A Medium Term Financial Plan (MTFP) has been produced and the 2015/16 round represents year three, of the three year savings plan.

1.2 Scrutiny committees actively engage in the process, firstly to allow them to bring the experience they have gained through their work to bear and, secondly, to help inform their future work programmes.

### **2 Reconciling Policy, Performance and Resources (RPPR) and scrutiny in East Sussex**

2.1 In September 2014 each scrutiny committee considered extracts from the *State of the County* report and the departmental savings and Portfolio Plans. Requests for further information or reports were made to help the scrutiny committee evaluate proposals made in the respective Portfolio Plans.

2.2 The scrutiny committees established scrutiny boards to provide a more detailed input into the RPPR process. These met in December 2014 to consider the draft portfolio plans and the impact of proposed savings. The boards:

- considered any amendments to the Portfolio Plans and how they were being delivered against the proposed key areas of budget spend for the coming year;
- assessed the potential impact of these savings on services provided to East Sussex County Council customers.

2.3 Appendix 1 summarises the comments and recommendations made by the Economy, Transport and Environment Scrutiny Committee RPPR board to Cabinet.

### **3. Conclusion and reasons for recommendations**

3.1 The committee is recommended to review its input into the 2015/16 RPPR process and in particular to establish whether there are lessons for improvement for the future.

**BECKY SHAW**  
**Chief Executive**

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LOCAL MEMBERS

All.

BACKGROUND DOCUMENTS

None.

## **Overview and Scrutiny: Reconciling Policy, Performance and Resources (RPPR) boards 2014/15**

This is a summary of the outcomes, observations and findings of the scrutiny RPPR Board held in December 2014.

All the scrutiny boards considered draft Portfolio Plans and savings plans and attempted to assess the impact of both any significant budget cuts facing the County Council over the coming years and activities where savings were not necessarily being proposed but which accounted for significant use of resources.

Scrutiny boards commented on the plans being put in place and the means being proposed to protect front line services as far as practicable.

### **Economy, Transport & Environment**

RPPR Board on 15 December 2014

Board: Councillors Richard Stogdon (Chair), Mike Pursglove (Vice Chair), Claire Dowling, John Hodges, Pat Rodohan, Rosalyn St. Pierre and Barry Taylor.

Lead Member: Councillor Maynard

Observers: Councillor Ensor.

#### **Key messages to Cabinet:**

1. The department will achieve the savings required for 2014/15 and is largely on target to achieve the savings for 2015/16.
2. Some Highways savings, which are linked to the re-procurement of the Highways contract, may be delayed (previously reported to Cabinet) and those savings dependent on a decision on the Reformulated Supported Bus Network (RSBN) may also be subject to change.