

Report to: People Scrutiny Committee

Date of meeting: 14 November 2019

By: Chief Executive

Title: Reconciling Policy, Performance and Resources (RPPR)

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

RECOMMENDATIONS:

The Scrutiny Committee is recommended to consider the information in the attached RPPR Cabinet report of 12 November 2019 (appendix A) and:

- (1) review the updated Medium Term Financial Plan (MTFP);
 - (2) comment on the options for the use of one-off funding and consider any alternative proposals Cabinet should consider; 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.
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1. Background

Spending Round Announcements

1.1 The Spending Round 2019 contained additional funding for Social Care for next year, to be funded in part by the ability to levy an additional 2% precept for Adult Social Care and in part by a one-year social care grant. It also included the roll-over of Better Care Funding for one year and additional funding for the SEND High Needs Block of the Dedicated Schools Grant.

1.2 The new funding for local government is very welcome, but with the exception of money raised locally through Council Tax, is for one year only. Whilst it provides us with the opportunity to reprofile savings decisions or to make one-off investments next year, the funding does not change the picture over the medium term financial planning period.

Options for using one-off funding

1.3 The RPPR report to Cabinet sets out a number of options for utilising the one-off funding announced for 2020/21. The options have an aggregate estimated cost of £12.720million against anticipated available funding of £6.313 million, once savings have been made and pressures in budgets addressed. Choices will need to be made between the options once the final local government finance settlement is known. In the short-term Cabinet is recommended not to make the savings in relation to Early Help family key worker staffing in 2020/21 in light of the additional funding which is anticipated being available.

1.4 The Scrutiny Committee is asked to comment on the options and identify any other areas Members believe could be explored for one-off funding or investment.

2. Scrutiny engagement in RPPR

2.1 At the September meeting the Scrutiny Committees reviewed the current Portfolio Plans, MTFP, savings plan and Core Offer contained in the State of the County report. It is likely that full information on the finance settlement will not be received by the Council until the end of December or early January.

2.2 The **November 2019 Scrutiny Committees** are invited to:

- review the updated MTFP (see Appendix 4 of the Cabinet report attached as Appendix A);
- comment on the options for the use of one-off funding (see Appendices 2 and 3 of the Cabinet report attached as Appendix A);
- 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; 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 A contains the 12 November Cabinet RPPR report, which details the updated MTFP for the Council and the options for using the one-off funding.

2.3 The Committee's **RPPR Board** will meet on 16 December 2019 to agree detailed comments and any recommendations on the budget proposals and emerging portfolio plans to be put to Cabinet on behalf of the committee in January 2019. The Chairs of the People and Place Scrutiny Committees are invited to attend the RPPR boards of both Committees.

2.4 The **March 2020 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, there will be a number of opportunities for all Members to engage in the RPPR process.

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Background Documents:

None