

Report to: People Scrutiny Committee

Date of meeting: 12 March 2020

By: Chief Executive

Title: Reconciling Policy, Performance and Resources (RPPR)

Purpose: To review scrutiny's input into the Reconciling Policy, Performance and Resources process for the financial year 2020/21 and to consider related items for inclusion in the committee's work programme.

RECOMMENDATIONS

The Committee is recommended to:

- 1) Identify work for inclusion in the committee's work programme on services or issues that may inform the RPPR process in the future;
 - 2) Review the committee's input into the RPPR process; and
 - 3) Consider any changes or improvements to the process from a scrutiny perspective.
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1 Background

1.1 Reconciling Policy, Performance and Resources (RPPR - i.e. aligning the Council's budget setting process with service delivery plans) has established an effective and transparent business planning process.

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 and scrutiny in East Sussex

2.1 In September 2019 each scrutiny committee considered extracts from the *State of the County* report, and current Portfolio Plans. At the November scrutiny committee meetings, the committees considered the Council's proposed Medium Term Financial Plan (MTFP), savings proposals and the options for the use of one-off funding identified in the November 2019 Cabinet report. The committees were asked to comment on the options for the use of one-off funding; suggest other options for the use of this funding; and request further information if needed on the options or other aspects of the budget for consideration at the RPPR scrutiny boards.

2.2 The scrutiny committees established scrutiny boards to provide a more detailed input into the RPPR process. These met in December 2019 to consider the draft 2020/21 Portfolio Plans, options for the use of one-off funding and the impact of proposed savings. The boards:

- considered any amendments to the Portfolio Plans and how priorities were reflected against the proposed key areas of budget spend for the coming year;
- assessed the potential impact of proposed savings on services provided to East Sussex County Council customers;
- considered the options and priorities for the use of one-off funding for investment in services; and
- made comments and recommendations to Cabinet on the budget proposals for 2020/21.

2.3 Appendix 1 summarises the comments and recommendations made by the People Scrutiny Committee RPPR Board to Cabinet and the response to them.

2.4 As set out in the revised MTFP, the Council has a forecast budget deficit of £9.3m by 2022/23. Consequently, there will be a requirement to make further savings unless this position is changed by the outcome of the Fairer Funding Review or any other changes in funding for local government.

2.5 The Committee is invited to consider what items of work it may wish to add to its work programme in order to understand the impact on, and options for, services where savings have been identified in the MTFP, or other areas which may inform the ongoing RPPR process. Future work could also include the evaluation of the projects and services in receipt of the one-off funding allocated in the 2020/21 budget setting process. A careful selection of topics will enable the Committee to be well positioned to comment on the impact of service changes and future service delivery and budget proposals.

3. Conclusion and reasons for recommendations

3.1 The Committee is recommended to review its input into the RPPR process and incorporate work into its future work programme that is likely to inform the MTFP and future RPPR process.

BECKY SHAW Chief Executive

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LOCAL MEMBERS

All

Appendix 1 - People Scrutiny Committee's Comments on use of additional funding