

Report to: People Scrutiny Committee

Date of meeting: 19 November 2024

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 input to the process.

RECOMMENDATIONS:

The Scrutiny Committee is recommended to:

- (1) consider the information in the attached RPPR Cabinet report of 13 November 2024 (appendix A), including the updated Medium Term Financial Plan (MTFP), savings proposals and capital programme update; and**
 - (2) identify any further work or information needed to aid the Scrutiny Committee's contribution to the RPPR process for consideration at the RPPR Board, or as part of the committee's ongoing work programme.**
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1. Background

1.1 On 13 November Cabinet will consider a Reconciling Policy, Performance and Resources (RPPR) update report. Following on from the State of the County report in June and an exceptional RPPR update report to Cabinet in September, the report provides the latest assessment of the financial outlook, including the potential impact of announcements made at the recent national Budget.

1.2 The report (attached at Appendix A) includes:

- an updated overall assessment of the planning position and financial outlook;
- updates on key policy context developments since the State of the County report in June;
- an updated Medium Term Financial Plan (MTFP) and reserves position;
- further savings proposals, as signalled in September; and
- an update on the capital programme, including a review and proposed reduction of the programme.

1.3 The report highlights that the RPPR process, which brings together our policy, business and financial planning and risk management, continues to provide the robust mechanism to help us navigate the severe financial challenges, support planning for 2025/26 and beyond and maintain focus on our priority outcomes.

2. Scrutiny engagement in RPPR planning

2.1 At the **July** meeting the People Scrutiny Committee discussed relevant parts of the 2023/24 year end monitoring report and the State of the County 2024 report, both of which had been considered by Cabinet in June. These reports enabled the committee to review current service and financial performance information, as well as considering new developments which impact on

services, to ensure a full understanding of the current context and future pressures for the areas within the remit of the committee.

2.2 At the **September** meeting the People Scrutiny Committee discussed the report to 26 September Cabinet detailing the latest financial outlook and the Council's response to increasing financial pressures, including a recommendation to begin public consultation on a range of specific potential savings.

2.3 The scrutiny work planning **awayday** held in October provided an opportunity to further consider current and forthcoming challenges for the services within the committee's remit, including departments' approaches to identifying savings and efficiencies, and whether, or how, these challenges should be reflected in the committee's ongoing work programme.

2.4 The **November** meeting provides an opportunity to consider the further developments in the policy and financial context, as set out in the attached Cabinet report, and how these will impact on planning for 2025/26 and beyond. Members are invited to:

- consider and comment on the developments in the planning context, particularly as they impact on services within the committee's remit;
- review the updated Medium Term Financial Plan (appendix 1 to the Cabinet report);
- consider the next set of identified savings proposals (appendix 2 to the Cabinet report), particularly as they impact on services within the committee's remit;
- review the capital programme update (appendix 2 to the Cabinet report); and
- identify any further work or information needed to aid the Scrutiny Committee's contribution to the RPPR process for consideration at the RPPR Board, or as part of the committee's ongoing work programme.

2.5 The People Scrutiny Committee's **RPPR Board** will meet on 5 December 2024 to agree detailed comments and any recommendations on the budget and emerging portfolio plans to be put to Cabinet on behalf of the committee in January 2025. The Chairs of the People and Place Scrutiny Committees are invited to attend the RPPR boards of both committees.

2.6 In **March 2025** the committee 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.

2.7 Running alongside this process, there will be a number of opportunities for all Members to engage in the RPPR process.

3. Conclusion and reason for recommendations

3.1 As part of its ongoing input to the RPPR process, the committee is recommended to consider the updated information provided by this report and identify any further information it requires to support further engagement in the planning process. The committee is also recommended to consider any amendments to its work programme to aid its contribution to the ongoing RPPR process.

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