

Report to: People Scrutiny Committee

Date of meeting: 24 September 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 26 September 2024 (appendix A); and

(2) identify any further work or information needed to aid the scrutiny committee's contribution to the RPPR process for consideration at future meetings or as part of the committee's ongoing work programme.

1. Background

1.1 On 26 September Cabinet will consider a Reconciling Policy, Performance and Resources (RPPR) update report. The report, which is being brought to Cabinet outside the usual RPPR cycle, sets out an update on the Council's financial position and the next steps recommended in response.

1.2 The report (attached at Appendix A) includes:

- the latest financial outlook, in the context of the projected revenue outturn for 2024/25 as reported in the quarter 1 Council monitoring report, which is also to be considered by Cabinet on 26 September;
- an update on the Council's response to the significant financial pressures;
- an update on ongoing work, requested by Cabinet at State of the County in June, to identify potential savings to support the Council in setting a balanced budget for 2025/26; and
- a recommendation to begin public consultation on a range of specific potential savings.

1.3 As set out at Appendix A, a further report will be brought to Cabinet in November, in line with the usual RPPR process, with a broader overview of national developments, a further update on the financial context including the Council's medium term financial plan and capital programme, and a broader set of savings proposals.

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 will 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 The **September** meeting provides an opportunity for the committee to consider further developments in the policy and financial context and how these will impact on planning for 2025/26 and beyond. The attached Cabinet report provides the latest position. 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;
- consider the potential areas for savings identified for the service areas within the committee's remit; and
- identify any further work or information needed to aid the committee's contribution to the RPPR process.

2.3 The **October** scrutiny work planning awayday will provide a further opportunity to consider issues raised and whether, or how, these should be reflected in the committees' ongoing work programmes.

2.4 At the **November** scrutiny meeting the committee will consider a further RPPR update which will include the latest planning context and financial position reported to Cabinet that month.

2.5 The 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 its 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, including Whole Council Forums.

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 its 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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