

## **ADULT CARE AND WELL BEING OVERVIEW AND SCRUTINY PANEL 25 SEPTEMBER 2019**

### **PERFORMANCE AND IN-YEAR BUDGET MONITORING**

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#### **Summary**

1. The Panel will be updated on performance and financial information for services relating to Adult Care and Well Being.
2. Performance and financial information provides a further tool for the Scrutiny Panels in maintaining Members' understanding of services provided to the public, the effectiveness of current policies, and early knowledge of any issues or areas for further scrutiny.
3. The information provided relates to Performance information for Quarter 1 (April to June 2019) and financial information for Period 4 (April to July 2019).
4. The intention is for the Scrutiny Panels to consider this information on a quarterly basis and it is likely that the format and detail may be revised as the discussions evolve.
5. The Cabinet Member with Responsibility (CMR) for Adult Social Care has been invited to attend the meeting to respond to any queries from Panel Members.

#### **Performance Information**

6. The Corporate Balanced Scorecard is the means of understanding progress against the Council's Corporate Plan. The Scorecard contains a range of indicators linked to key priorities and themes. Many measures are long-term and may be affected by a wide range of factors, some of which are outside the direct control of the Council.
7. Attached at Appendix 1 is a dashboard of performance information which covers the indicators from the Directorate level scorecard and those from the corporate scorecard and other management information (as appropriate) which relate to services relevant to this Scrutiny Panel's remit.
8. The Corporate Balanced Scorecard for each Directorate is reported to Cabinet and is also available on the Council's website [here](#)

#### **Financial Information**

9. The revenue budget is currently predicting a £3.3m forecast overspend for 2019/20 which is 2.4% of the c£136m Adult Social Care net budget.

10. The primary reason for the overspend relates to Older Peoples Residential & Nursing Care activity and cost pressures (£2.8m) and one off pressures relating to the opening of the Burrows and redundancy costs.

11. Further detail has been provided in the form of presentation slides, which can be found at Appendix 2.

### **Purpose of the Meeting**

12. Following discussion of the information provided, the Scrutiny Panel is asked to determine:

- any comments to highlight to the CMR at the meeting and/or to Overview and Scrutiny Performance Board at its meeting on 30 September 2019
- whether any further information or scrutiny on a particular topic is required.

### **Supporting Information**

Appendix 1 – Adult Social Care Dashboard – to follow

Appendix 2 – In-year budget information

### **Contact Points**

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### **Background Papers**

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) there are no background papers relating to the subject matter of this report:

- Agenda and minutes of the Overview and Scrutiny Performance Board on 26 September 2018 – available [here](#)