worcestershire countycouncil

**AGENDA ITEM 5**

# CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 5 NOVEMBER 2019

# IN-YEAR BUDGET MONITORING – QUARTER 2

## Summary


1. The Panel will be updated on financial information for services relating to Commercial and Commissioning and Community Services.

2. Financial information provides a 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 Quarter 2 (July to September 2019) and it is the intention for the Scrutiny Panels to consider this information on a quarterly basis and then report by exception to the Overview and Scrutiny Performance Board any suggestions for further scrutiny or areas of concern.

4. The Cabinet Members with Responsibility, Director of Commercial and Commissioning and the Head of Finance have been invited to attend the meeting in order to respond to any queries from Panel Members.


## Financial Information

5. In relation to Quarter 2 of 2019/20 there is an expectation that the overall position for the areas within the remit of this panel will deliver an underspend position at the year end. Areas within Commercial and Change are expected to underspend by c£0.6m at the year-end which is a £0.4m improvement to the Quarter 1 position. There are no material variances relating to the areas within Community Services at this point in the year. Detail has been provided in the form of presentation slides, which can be found at Appendix 1.

## Purpose of the Meeting

6. 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 28 November 2019
    - whether any further information or scrutiny on a particular topic is required.

## Supporting Information

Appendix 1 – In-year Budget Information (Presentation Slides)

**Specific Contact Points for this Report**

Samantha Morris/ Alison Spall, Overview and Scrutiny Officers, Tel: 01905 846607/ 01905 844963 Email: scrutiny@worcestershire.gov.uk

## Background Papers

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) the following are the background papers relating to the subject matter of this report:

Agenda and minutes of the Overview and Scrutiny Performance Board on 24 January 2019, 28 March 2019, 24 July 2019 and 30 September 2019.
Agenda and minutes of the Corporate and Communities Overview and Scrutiny Panel on 13 March 2019, 8 May 2019, 16 July 2019 and 3 September 2019

All agendas and minutes are available on the Council's website here