

ECONOMY AND ENVIRONMENT OVERVIEW AND SCRUTINY PANEL 4 AUGUST 2020

PERFORMANCE AND IN-YEAR BUDGET MONITORING

Summary

1. The Panel will be updated on performance and financial information for services relating to Economy and Environmental Services.
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 performance information provided relates to Quarter 4 (January to March 2020) and financial information for 2019/20 Financial Outturn.
4. The intention is 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.
5. The Cabinet Members with Responsibility, the Director of Economy and Infrastructure and the Head of Finance have 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. Presentation slides, which can be found at Appendix 2, provide the Financial Update for draft Financial Outturn 2019/20.

10. Panel Members also asked for an analysis of which budgets from which Directorates made up the areas for scrutiny in each Scrutiny Panel for 2020/21. This has been compiled and attached at Appendix 3. This document has two pages – the first shows the budgets in directorate format and the second in scrutiny panel format.

Purpose of the Meeting

11. 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 22 July 2020
- whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Dashboard

Appendix 2 – Year End Position 2019-20

Appendix 3 – 2020/21 Budget in Directorate and Scrutiny Format

Contact Points

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Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance) the following are the background papers relating to the subject matter of this report:

- Agendas and minutes of the Overview and Scrutiny Performance Board on 24 January 2019, 28 March 2019 and 24 July 2019
- Agendas and minutes of the Economy and Environment Overview and Scrutiny Panel on 23 January 2020, 21 November, 11 September, 5 July, 5 March and 18 January 2019

[All agendas and minutes are available on the Council's website here.](#)