

## **ADULT CARE AND WELL BEING OVERVIEW AND SCRUTINY PANEL 18 NOVEMBER 2020**

### **PERFORMANCE, IN-YEAR BUDGET MONITORING AND 2021/22 BUDGET**

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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. In addition, as part of the Budget Scrutiny process for 2021/22, the Panel will receive details of the emerging pressures and challenges for services, as identified by the Directorates, for the 2021/22 Budget. Discussion about emerging pressures and challenges will then help to inform the Overview and Scrutiny Panels' scrutiny of the draft 2021/22 Budget at meetings in January 2021.
3. The Cabinet Member with Responsibility for Adult Social Care, the Strategic Director for People and the Head of Finance have been invited to attend the meeting to respond to any queries from Panel Members.

#### **Performance Information**

4. 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.
5. In addition, the Corporate Balanced Scorecard provides a means of understanding progress against the Council's Corporate Plan and has a range of indicators linked to key priorities and themes for each Directorate. This is reported to Cabinet and is also available on the Council's [website](#).
6. Attached at Appendix 1 is a dashboard of performance information relating to Quarter 2 (July to September 2020). It 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.

#### **Financial Information**

7. In addition to regular performance information, the Panel also receives in-year budget information. The information provided is for Period 6 and is attached in the form of presentation slides at Appendix 2.

## **Budget Scrutiny 2021/22**

8. As part of the Budget Scrutiny process for 2021/22, Directorates have been asked to identify the emerging pressures and challenges for services, and these are also set out in Appendix 3.

9. The Panel's discussions on these issues will be reported to OSPB on 9 December 2020.

## **Purpose of the Meeting**

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

- any comments it would wish to highlight to the CMR or OSPB, relating to the in-year budget and performance information
- any comments to report back as part of the budget scrutiny process on the emerging pressures and challenges for services, to the OSPB at its meeting on 9 December 2020
- whether any further information or scrutiny on a particular topic is required.

## **Supporting Information**

Appendix 1 – Adult Services Performance Information Dashboard

Appendix 2 – In-year Budget Information (Presentation Slides) incorporating budget scrutiny information of emerging pressures and challenges for 2021/22

Appendix 3 – 2021/22 emerging pressures and challenges for services.

## **Contact Points**

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## **Background Papers**

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

- Agenda and Minutes of the Adult Care and Wellbeing Overview and Scrutiny Panel on 22 September, 27 July and 27 January 2020, 6 November, 25 September, 11 July, 14 March and 23 January 2019 – available on the website: [Weblink for agendas and minutes](#)

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