

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 18 NOVEMBER 2020

PERFORMANCE, IN-YEAR BUDGET MONITORING AND 2021/22 BUDGET SCRUTINY

Summary

1. The Panel will be updated on current performance and financial information for services relating to its remit:
 - Transformation and Commissioning
 - Finance
 - Communities
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.
4. The Cabinet Members with Responsibility for Transformation and Commissioning and Communities, the Strategic Director for Commercial and Change, the Strategic Director for People, the Assistant Director for Communities and the Head of Finance have been invited to attend the meeting in order to respond to any queries from Panel Members.

Performance Information

5. Performance 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.
6. 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](#).
7. 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

8. 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

9. 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.

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

Purpose of the Meeting

11. 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 (at its meeting on 19 November 2020) 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 - Corporate and Communities Performance Information Dashboard

Appendix 2 - In-year Budget Information (Presentation Slides)

Appendix 3 - 2021/22 emerging pressures and challenges for services

Specific Contact Points for this Report

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Background Papers

In the opinion of the proper officer (in this case the Assistant Director Legal and Governance) 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 29 January and 22 July 2020.

Agenda and minutes of the Corporate and Communities Overview and Scrutiny Panel on 24 January and 21 July 2020

[All agendas and minutes are available on the Council's website here](#)
[Budget book 2019/20](#)