

**CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY
PANEL****29 JANUARY 2021****PERFORMANCE, IN-YEAR BUDGET MONITORING AND
2021/22 BUDGET**

Summary

1. The Panel will be updated on performance and financial information for services relating to Children and Families.
2. In addition, as part of the Budget Scrutiny process for 2021/22, the Panel will consider the draft 2021/22 Budget for areas within the remit of the Panel and the main messages from it, as identified by the Directorate
3. The performance information provided relates to Quarter 3 2020/21 (October to December 2020)
4. The Cabinet Members with Responsibility for Children and Families, and Education and Skills, the Director of Children's Services and the Director of Resources (Worcestershire Children First) and the Chief Financial Officer (S151) have been invited to attend the meeting to respond to any queries from Panel Members.

Budget Scrutiny 2021/22

5. As part of the Budget Scrutiny process for 2021/22, Directorates have been asked to identify the main messages from the draft 2021/22 Budget for areas within the remit of the Panel and these are set out in Appendix 1.
6. The draft Council Budget 2021/22 was presented to Cabinet on 7 January 2021 and is also available to the Panel at Appendix 2.
7. Prior to this, Directorates were asked to set out the emerging pressures and challenges for services, which were discussed at the Scrutiny Panel meetings in November 2020 and a weblink is included in the background papers.
8. The Panel's discussions on the draft Council Budget 2021/22 will be reported to the Overview and Scrutiny Performance Board on 3 February 2021, when the Board will formulate its comments to Cabinet on the draft Budget.

Financial Information

9. In addition to regular performance information, the Panel also receives in-year budget information. The information provided is for Period 8 (end of November) and is attached in the form of presentation slides at Appendix 3.

Performance Information

10. 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. This is reported to Cabinet and is also available on the Council's [website](#).

11. Attached at Appendix 4 is a dashboard of performance information relating to Quarter 3 (October to December 2020) with sections covering children's social care, education and Special Educational Needs and Disabilities (SEND).

12. 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.

Purpose of the Meeting

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

- any comments to report back as part of the budget scrutiny process on the draft Budget 2021/22 and emerging pressures and challenges for services within the remit of the panel, to the OSPB at its meeting on 3 February 2021
- any comments to highlight to the CMR or OSPB, relating to the in-year budget
- whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 - Main messages from draft 2021/22 Budget for areas within the remit of the panel (presentation slides)

Appendix 2 - Draft 2021/22 Budget discussed by Cabinet on 7 January 2021 [Cabinet Agenda Report](#) (Copy issued to Panel members)

Appendix 3 - In-year Budget Information (Presentation Slides)

Appendix 4 - Children and Families Performance Information Dashboard

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:

- 2021/22 Emerging Pressures and Challenges [Presentation Slides](#) from the Children and Families Overview and Scrutiny Panel meeting on 13 November 2020
- Agendas and minutes of the Children and Families Overview and Scrutiny Panel on 11 January 2019, 6 March 2019, 17 July 2019, 1 September 2019, 13 November 2019, 17 July 2020, 8 September 2020 and 13 November 2020

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