

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 13 JULY 2022

PERFORMANCE AND 2021/2022 YEAR END BUDGET MONITORING

Summary

1. The Panel will be updated on performance and financial information for services relating to Commercial and Change, and Community Services.
2. The Cabinet Members with Responsibility for Communities and for Corporate Services and Communication, 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

3. 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](#).

4. Attached at Appendix 1 is a dashboard of performance information relating to Quarter 4 (January to March 2022). 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.

5. 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.

Financial Information

6. The Panel also receives in-year budget information. The information provided is for Quarter 4 2021/22 year end and is attached in the form of presentation slides at Appendix 2. Further detail on the year-end budget information which was presented to Cabinet on 1 July 2022 can be found at [Agenda for Cabinet on 1 July 2022](#)

Purpose of the Meeting

7. Following discussion of the information provided, the Scrutiny Panel is asked to determine:
 - any comments to highlight to the Cabinet Members at the meeting and/or to Overview and Scrutiny Performance Board at its meeting on 20 July 2022
 - whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Corporate and Communities Performance Information Dashboard
Appendix 2 – Budget Monitoring Information for Quarter 4 2021/22 year end

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:

- Agendas and minutes of the Corporate and Communities Overview and Scrutiny Panel on Agenda and minutes of the Corporate and Communities Overview and Scrutiny Panel on 17 March 2022, 8 November, 24 September, 20 July and 2 February 2021, 24 January, 21 July, 9 September and 18 November 2020
- Agendas and minutes of the Overview and Scrutiny Performance Board on 22 July, 23 September and 19 November 2020 and 3 February, 21 July 2021 and 23 March 2022

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