

CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY PANEL

06 DECEMBER 2023

PERFORMANCE AND 2023/24 IN YEAR BUDGET MONITORING

Summary

1. The Panel will be updated on performance and financial information for services relating to Children and Families.
2. The Cabinet Members with Responsibility (CMRs) for Children and Families, and for Education and the Chief Executive and Directors of Worcestershire Children First have been invited to attend the meeting to respond to any queries from Panel Members.

Performance Information

3. Attached at Appendix 1 is a dashboard of performance information relating to Quarter 2 (July to September 2023). It covers the indicators from the Directorate level scorecard which relate to services relevant to this Scrutiny Panel's remit.
4. The Scrutiny Panels consider this information on a quarterly basis and then report by exception to the Overview and Scrutiny Performance Board (OSPB) any suggestions for further scrutiny or areas of concern.

Financial Information

5. The Panel also receives in-year budget information. The information provided is for Period 6 (July 2023) and is attached in the form of presentation slides at Appendix 2.
6. Appendix 3 includes the current forecast position for Home to School Transport, which is currently forecast to have a £9.5m (42%) overspend at year-end, and a dedicated slide set outlining the cost drivers behind this forecast.

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 19 December 2023
 - whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Children and Families Performance Information Dashboard

Appendix 2 – Budget Monitoring Information (Presentation Slides) for P6 July 2023
Appendix 3 – Home to School Transport cost pressures (Presentation Slides)

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 27 September, 26 July, 29 March and 30 January 2023, 7 December, 29 September, 20 July and 23 March 2022
- Agendas and minutes of the Children and Families Overview and Scrutiny Panel on 27 September, 7 July, 22 March and 17 January 2023, 3 November, 20 September, 7 July and 11 January 2022.

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