

ADULT CARE AND WELL BEING OVERVIEW AND SCRUTINY PANEL

21 JANUARY 2016

BUDGET AND PERFORMANCE MONITORING: ADULT SERVICES AND HEALTH

Summary

1. As part of the Council's consultation process for the 2016/17 budget proposals, the Director and Cabinet Members with Responsibility for Adult Social Care and Health have been invited to discuss:

- latest performance information for 2015/16
- the draft 2016/17 budget.

2015/16 Performance

2. The Panel will be provided with an overview of the Directorate of Adult Services and Health (DASH) performance from July to September 2015 (Quarter 2), which is the latest available data. The Directorate's performance data can be accessed on the Council's website at the link below (by selecting 'Adult Services and Health' from the Directorate field), and a copy is attached at Appendix 1.

<http://e-services.worcestershire.gov.uk/balancedScorecard/wccReport.aspx>

2016/17 Budget Proposals

3. Following the scrutiny panels' round of budget discussions during November 2015, the Budget Member Challenge Group has requested that panels revisit and agree their comments on the Future Fit savings proposals taking into account [the information discussed by Cabinet at its meeting on 17 December 2015](#) (hard copy circulated to Members of the Panel).

4. The final settlement information received from the Government in late December is still being worked through.

5. The conclusion of the Budget Member Challenge exercise, incorporating the views of individual scrutiny panels, will inform the Overview and Scrutiny Performance Board, which will be meeting on 28 January 2016 to consider what comments will be passed to Cabinet.

Equality and Diversity Implications

6. The Council's Equality and Diversity Manager contributed to the Panel's earlier discussion in November 2015, of the proposed 2016/17 budget.

Purpose of the Meeting

7. The Panel is asked to:
 - discuss and agree any comments which the Chairman will report back to the Budget Member Challenge Group
 - discuss the latest performance information and agree any comments to raise with the Cabinet Member(s)
 - agree any further information required or potential areas of scrutiny.

Supporting Information

- Appendix 1 – Balanced Scorecard – Quarter 2 2015/16

Contact Points

County Council Contact Points

Worcestershire County Council; 01905 763763

Worcestershire Hub: 01905 765765

Email: worcestershirehub@worcestershire.gov.uk

Specific Contact Points for this Report

Emma James / Jo Weston, Overview and Scrutiny Officers

Tel: 01905 76 6627

Email: scrutiny@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) the following are the background papers relating to the subject matter of this report:

- Agendas and Minutes of the Adult Care and Well Being Overview and Scrutiny Panel on 17 November 2015, which are available [here](#)
- Agenda and Minutes of Cabinet on [17 December 2015](#)