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## **Report to Children and Young People's Services Scrutiny Committee**

**15 November 2023**

### **End of September 2023 (Quarter 2) Performance and Resources Report – Focus for Scrutiny**

**Report by Director of Law and Assurance**

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#### **Summary**

The Quarterly Performance and Resources Report (PRR) is the County Council's reporting mechanism for corporate performance, finance, savings delivery, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report reflects the position at the end of September 2023 and reports the Quarter 2 2023/24 position for the Children and Young People, Learning and Skills portfolio.

At the end of September 2023, the forecast for the for Children and Young People, Learning and Skills portfolio budget is a projected overspend of £22.8m. This is an increase of £6.8m from the previous quarter.

Of the 16 performance measures for the Children and Young People, Learning and Skills portfolio, 6 measures are reporting as 'green', 3 as 'amber' and 7 as 'red'.

The current Risk Register (Appendix C) is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

The Cabinet meeting on 28 November 2023 will approve the Quarter 2 Performance and Resources Report. The conclusions from the Committee will be reported via the Chairman, to the Performance and Resources Scrutiny Committee.

#### **Focus for scrutiny**

In reviewing the PRR, the Committee's role is to monitor performance, finance and risk at a strategic level for its portfolio areas. Its focus should be on key performance indicators that are identified as red or amber as well as any budget variations.

#### **Key lines of enquiry for scrutiny include:**

1. What is being done to address areas of underperformance (KPIs currently showing as red or amber)?

2. The effectiveness of measures being taken to manage the revenue and capital budget position, specifically in relation to any budget variations, non-delivery of the capital programme or agreed savings.
3. Using the information on performance and finance does the service being delivered meet the objectives in the Council Plan and does it provide value for money?
4. Whether any concerns raised previously by the committee have been addressed?
5. To assess key corporate risks set out on the Risk Register relating to the Committee's areas of responsibility and plans to mitigate these.
6. To identify any issues for further in-depth scrutiny to include in the Committee's future work programme (where scrutiny may influence outcomes/add value).
7. To identify any specific areas for action or response by the relevant Cabinet Member or for further scrutiny by one of the other scrutiny committees.

The Chairman will summarise the output of the debate for consideration by the Committee.

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## **1. Background and context**

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 Appendix D – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
- 1.4 In the first quarter, the measures relevant to this committee reported:
  - 37% (6 measures) as 'Green'
  - 19% (3 measures) as 'Amber'
  - 44% (7 measures) as 'Red'
- 1.5 The Committee has previously highlighted concerns on the financial portfolio pressure on the placement for children without disabilities budget and the Dedicated Schools Grant (DSG). These continue to be key pressures for the

portfolio with an updated position, and any mitigating actions set out in Appendix A.

- 1.6 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

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**Appendices**

Appendix A – Children and Young People, Learning and Skills Portfolio Summary

Appendix B – Children and Young People Performance Summary Slides –  
to end September 2023

Appendix C - Corporate Risk Register Summary

Appendix D - How to Read the Performance and Resources Report

**Background Papers:** None