

MINUTE OF THE CORPORATE OVERVIEW AND SCRUTINY COMMITTEE MEETING ON 8TH SEPTEMBER 2016

15 QUARTER 1 PERFORMANCE REPORT

The committee considered a report of the Chief Operating Officer relating to the first quarter review of performance 2016/17. The report highlighted financial and non-financial pressures and performance in connection with the outcomes of the Corporate Plan 2016 to 2020.

A potential overspend of £1.5 million was being forecast, which was attributed largely to an increase in caseloads and costs associated with children in care.

Appendix 1 of the report set out details of how the Council was performing. The appendix was divided into 3 sections:

- Section 1- Summary of Council Performance brought together the positive impact that service performance and financial performance had had on six residents first outcomes during the first year:
- Section 2 – Financial Stability provided an update on the Council's overall financial position. It demonstrated how spending in 2016/17 had been funded including service budgets, grants, council tax and business rates, treasury management, centrally held budgets and reserves.
- Section 3 Workforce Development - provided a summary of the key issues relating to the Council's workforce development plan.

Members then questioned at length the Chief Operating Officer, Executive Director of People and Deputy Chief Executive and Director of Place on the contents of the report and sought additional information on the following matters which would be reported back to Members outside of the meeting:

- Details of the amount of grant approved for the 523 home adaptations for older and/or disabled residents to support independent living;
- The annual target for affordable homes having delivered 145 to date;
- Whether the figure of 57 fixed penalty notices issued in the first quarter was higher or lower than previous years?
- The level of funding provided by Town/Parish Councils for CCTV;
- An explanation as to why a town centre manager for Macclesfield would be retained for 2016/17

RESOLVED –

- (a) That the report be received;
- (b) That Cabinet be informed that this Committee acknowledges the significant financial pressures facing the Council at the moment, the work going on to alleviate those pressures and the challenges ahead to manage the projected budgetary deficits in future years. The committee is pleased to note however, that in spite of the difficult climate, the Council continues to maintain a strong

financial position and therefore wishes to place on record its thanks to all involved in achieving this;

- (c) That The Committee request that Cabinet formally acknowledge these comments in the minutes of the meeting.