



Audit Committee

22 April 2015

Finance and Performance Working Group

Purpose of Report: Progress report

One meeting has been held during the quarter to consider the Financial Overview and Forecast as at 31 January 2015 and Quarter 3 performance data.

The Group remain concerned that there is an acceptance that only 80% savings have been achieved and only 70% of the capital budget had been expended. Further information is being sought from the Leader and Chief Executive regarding action to be taken in relation to the overspend in Adult Social Care, progress against targets set for savings in the Place Directorate and virements to and from the Ystradgynlais schools modernisation project.

Performance against the Outcome Agreement and Service Improvement Plans (SIPs) was considered. Concern regarding targets set was raised. For the first time Scrutiny Committees have been involved in scrutinizing the draft SIPs and challenging the targets that are set. There was further discussion around the role of the Finance and Performance Working Group and the Professional Lead, Strategic Planning and Performance, and the Scrutiny Manager would clarify the terms of reference of the Group and its links with Scrutiny committees.

Report contact: Lisa Richards, Legal, Scrutiny and Democratic Services

Contact details: 08708510513, lisa.richards@powys.gov.uk

Sources/background papers: Notes of meetings

Group Members: County Councillors A W Davies (Lead Member), J G Morris, T J Van Rees, and Mr J Brautigam