

Agenda

Economy and Environment Overview and Scrutiny Panel

**Thursday, 21 November 2019, 10.00 am
County Hall, Worcester**

All County Councillors are invited to attend and participate

This document can be provided in alternative formats such as Large Print, an audio recording or Braille; it can also be emailed as a Microsoft Word attachment. Please contact Democratic Services on telephone number 01905 844965 or by emailing democraticservices@worcestershire.gov.uk

DISCLOSING INTERESTS

There are now 2 types of interests:
'Disclosable pecuniary interests' and **'other disclosable interests'**

WHAT IS A 'DISCLOSABLE PECUNIARY INTEREST' (DPI)?

- Any **employment**, office, trade or vocation carried on for profit or gain
- **Sponsorship** by a 3rd party of your member or election expenses
- Any **contract** for goods, services or works between the Council and you, a firm where you are a partner/director, or company in which you hold shares
- Interests in **land** in Worcestershire (including licence to occupy for a month or longer)
- **Shares** etc (with either a total nominal value above £25,000 or 1% of the total issued share capital) in companies with a place of business or land in Worcestershire.

NB Your DPIs include the interests of your spouse/partner as well as you

WHAT MUST I DO WITH A DPI?

- **Register** it within 28 days and
- **Declare** it where you have a DPI in a matter at a particular meeting
 - you must **not participate** and you **must withdraw**.

NB It is a criminal offence to participate in matters in which you have a DPI

WHAT ABOUT 'OTHER DISCLOSABLE INTERESTS'?

- No need to register them but
- You must **declare** them at a particular meeting where:
You/your family/person or body with whom you are associated have a **pecuniary interest** in or **close connection** with the matter under discussion.

WHAT ABOUT MEMBERSHIP OF ANOTHER AUTHORITY OR PUBLIC BODY?

You will not normally even need to declare this as an interest. The only exception is where the conflict of interest is so significant it is seen as likely to prejudice your judgement of the public interest.

DO I HAVE TO WITHDRAW IF I HAVE A DISCLOSABLE INTEREST WHICH ISN'T A DPI?

Not normally. You must withdraw only if it:

- affects your **pecuniary interests** **OR** relates to a **planning or regulatory** matter
- **AND** it is seen as likely to **prejudice your judgement** of the public interest.

DON'T FORGET

- If you have a disclosable interest at a meeting you must **disclose both its existence and nature** – 'as noted/recorded' is insufficient
- **Declarations must relate to specific business** on the agenda
 - General scattergun declarations are not needed and achieve little
- Breaches of most of the **DPI provisions** are now **criminal offences** which may be referred to the police which can on conviction by a court lead to fines up to £5,000 and disqualification up to 5 years
- Formal **dispensation** in respect of interests can be sought in appropriate cases.

Economy and Environment Overview and Scrutiny Panel Thursday, 21 November 2019, 10.00 am, County Hall, Worcester

Membership

Councillors:

Mr A A J Adams (Chairman), Mr P Denham (Vice Chairman), Mr G R Brookes, Mr B Clayton, Mr M E Jenkins, Mr A D Kent, Mr J A D O'Donnell, Ms C M Stalker and Mrs R Vale

Agenda

Item No	Subject	Page No
1	Apologies and Welcome	
2	Declarations of Interest and of any Party Whip	
3	Public Participation Members of the public wishing to take part should notify the Head of Legal and Democratic Services in writing or by email indicating the nature and content of their proposed participation no later than 9.00am on the working day before the meeting (in this case 20 November 2019). Enquiries can be made through the telephone number/email address below.	
4	Confirmation of the Minutes of the previous meeting Previously circulated.	
5	Residents Zonal Parking Schemes and Additional Carparks	1 - 14
6	Countryside Access	To follow
7	Performance and In-Year Budget Monitoring	15 - 38
8	Work Programme	39 - 44

Agenda produced and published by the Head of Legal and Democratic Services, County Hall, Spetchley Road, Worcester WR5 2NP. To obtain further information or hard copies of this agenda, please contact Emma James or Jo Weston 01905 844965, email: scrutiny@worcestershire.gov.uk

All the above reports and supporting information can be accessed via the Council's website [websitehttp://www.worcestershire.gov.uk/info/20013/councillors_and_committees](http://www.worcestershire.gov.uk/info/20013/councillors_and_committees)

Date of Issue: Wednesday, 13 November 2019

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ECONOMY AND ENVIRONMENT OVERVIEW AND SCRUTINY PANEL 21 NOVEMBER 2019

RESIDENTS ZONAL PARKING SCHEMES AND ADDITIONAL CARPARKS

Summary

1. The Panel has requested an overview of residents zonal parking schemes and additional car parks, which is part of its work programme.
2. Officers from the Economy and Infrastructure Directorate have been invited to attend, and also from Worcester City Council, since Worcester presents an example of where residents parking can be problematic.
3. The Cabinet Member/s with Responsibility for this area have also been invited.

Background

4. The current Residents Parking Scheme Policy was developed in consultation with a cross party advisory group of local members and was adopted in January 2018 and is attached as Appendix 1 and can be seen on the website <http://www.worcestershire.gov.uk/info/20025/parking>.

Issues for the Panel to Consider

5. Appendix 2 provides details on the following areas:
 - Summary of current policy position
 - The current resident parking schemes in the County
 - The emerging resident parking schemes in the County
 - Challenges and issues arising
 - How other authorities use parking schemes as part of comprehensive strategy's to tackle congestion.

Purpose of the Meeting

6. The Panel is asked to consider the information provided and:
 - determine whether any further information or scrutiny is required at this stage
 - agree any comments to highlight to the Cabinet Member/s.

Supporting Information

Appendix 1 - Residents Parking Schemes Policy 2018

Appendix 2 - Residents Parking Schemes Summary Report

Contact Points

Emma James / Jo Weston, Overview and Scrutiny Officers, Tel: 01905 844964 / 844965

Email: scrutiny@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) there are no background papers relating to the subject matter of this report:

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



Residents Parking Schemes Policy January 2018

1. Introduction

- 1.1 This policy document sets out Worcestershire County Council's approach towards the provision of Residents' Parking Schemes (RPS) on the local highway network in Worcestershire.
- 1.2 The public highway is provided for the expeditious movement of people, vehicles and goods. The primary right of the public is to pass and repass along the highway. However, parking has long been recognised as being incidental to this right and so has come to be considered lawful. In general, unless on-street parking would be deemed an obstruction or a legal restriction is in place, kerbside space is considered available for anyone to park there.
- 1.3 Householders are often resentful when others park outside their homes, even where the householder does not actually have the use of a car. Some residents even believe, incorrectly, that they actually have rights to park on the road outside their property.
- 1.4 Where an area contains a mixture of land uses, such as residential, business, shopping, commerce, school and transport facilities, residents can often feel swamped by the daily influx of other vehicles. Even where residents have off- street parking facilities, they may on occasion be obstructed by others, which is a matter for the Police. Further, they may, in any case, feel that their quality of life is suffering.
- 1.5 Where the same problems are experienced in a predominantly residential area, which is adjacent to other developments that attract large numbers of parked vehicles, the daily intrusion of long-term parking is particularly resented and there may be call for RPS.
- 1.6 Whilst there is no specific legal duty for the Local Transport Authority to pursue RPS, if they meet the criteria set out in this Policy, then consideration will be given to the implementation of these schemes to reflect available resources and improved quality of life for local residents. RPS may also be considered where a third party such as a developer, the rail industry (for station travel plans), a Local Planning Authority (for area masterplans) or another relevant body identifies and funds scheme design, development and implementation.

2. Background

- 2.1 In most areas, off-street parking is provided in urban centres by Local Planning Authorities (Borough, City and District Councils). However, the purpose of these parking facilities is to support economic activity and development, and so charges are often levied and waiting times restricted to manage demand and use of these facilities. Often, these facilities are aimed more for use by short-medium stay visitors, rather than local residents.
- 2.2 Residents' parking schemes can have a negative impact on local businesses. In central urban areas where there is insufficient space to provide on-street parking then alternative provision should be available or implemented, such as controlled on-street parking by the introduction of limited waiting through a Traffic Regulation Order (TRO), Park and Ride schemes, or other solutions which provide an attractive alternative to access by car.
- 2.3 In any area there is always some extraneous parking. Residents' schemes should only be considered where there is evidence that the available kerb space is often occupied by extraneous vehicles over the long term, defined as being 7 hours or more. In many cases, the implementation of RPS can lead to a significant improvement to the local environment and residents' wellbeing, enhancing access to limited kerb space and reducing demand to park in residential areas.
- 2.4 It should be noted that residents who benefit from off-street parking facilities may not need to be issued with a permit, as they may be able to park freely on their own land. Once a scheme is in place, those residents without off-street parking would have to pay for the privilege of parking, where previously they could park for free. Waiting restrictions in controlled zones (where RPS apply) can be limited to between 8 am and 6 pm, for example to alleviate such concerns.
- 2.5 Worcestershire County Council has adopted the following criteria for the consideration of proposed RPS. It should be noted that when residents are apprised of both the advantages and disadvantages of implementing RPS, only a minority may be interested in proceeding further. More commonly, residents seek to be exempted from existing waiting restrictions, which cannot be accommodated within the constraints of legislation and guidance.

3. Key Principles

- 3.1 The main element of any RPS is the displacement of extraneous long-term (7+ hours) parking by enforceable restrictions. Generally, lengths of road space are prescribed for limited waiting, possibly through on-street parking meters, whilst some road space is prescribed for residents-only parking. Some schemes allow residents displaying a permit to park without further charge in areas where charges for short-term parking are implemented. The residents who have a car purchase a permit, to be displayed inside the windscreen when it is parked in the prescribed area. The purchase of such a permit does not entitle the resident to park in any particular space, neither is any space guaranteed. Instead, it permits them to park for longer periods. Whilst the scheme will permit short-stay visitor parking, long-stay visitors are forced to park outside the controlled area. This can deliver significant social and economic benefits to an urban area, by improving accessibility for all.
- 3.2 Since a major feature of any such scheme is the displacement of large numbers of parked cars, particular thought must be given to where those vehicles will go thereafter. To avoid them simply being displaced into other residential streets, outside the limits of the scheme under consideration, off-street parking space, ideally in the vicinity, must be already available or be made available. This parking space provision should be sufficient to accommodate most of the displaced vehicles. However, where the measure is introduced as part of an urban area parking strategy with ample Park and Ride facilities, this may be appropriate. When this is not done, the displaced vehicles may simply replicate the same problem again in another nearby area.
- 3.3 Where the road space available for an RPS falls below that required to issue one permit per household, consultation on the scheme must make the limited parking availability clear. This will often be the case along narrow streets, as rationalising parking to introduce a RPS can reduce available parking spaces by up to 50%.
- 3.4 The introduction of an RPS will not normally be accepted as an alternative to the provision by a developer of parking accommodation to required standards.

4. Criteria for the Provision of a Residents' Parking Scheme

- 4.1 A scheme can be implemented that is safe and still maintains the right to pass and repass along the highway and gain access to the highway.
- 4.2 The scheme should allow for short-term parking of extraneous vehicles.
- 4.3 Less than fifty percent of affected residences have or could have a facility to park off the road. Off street space will be calculated in line with the planning process and so will not include garages. In exceptional circumstances, this figure may be relaxed slightly in a designated Conservation Area.
- 4.4 Eighty percent of residential properties returning a survey in the streets covered by the scheme agree to it being implemented, subject to a return rate of 50% being achieved
- 4.5 Indication of regular occupation by extraneous vehicles is evident. This means that schemes will not be considered where vehicles cannot currently park. For example, on zig-zag markings for schools or pedestrian crossings or along sections of highway that already have a no-waiting restriction applied.
- 4.6 The properties that front the roads concerned are residential. Schemes may be considered where there is another type of property, for example a church or school when the scheme can make adequate provision for that property.
- 4.7 The financial cost of the scheme including investigation, design and implementation should where possible be self-financed or supported by external funding sources. The scheme must not include:
- An A or B class, or main distributor road;
 - A traffic sensitive street;
 - Where vehicles are not currently permitted to park;
 - A minor road in a designated Area of Outstanding Natural Beauty or a significant Conservation Area where cars would detract from the landscape or would impact on the local significant historic views, impacting on the local visitor economy.
- 4.8 There is no material objection to the scheme from the Local Planning Authority (Borough, City or District Council), Local County Councillor or West Mercia Police.
- 4.9 The Local Planning Authority (Borough, City or District Council) will support the scheme, is able to demonstrate operation of a permit scheme is viable in the area and they are able to carry out any necessary enforcement.
- 4.10 The scheme will not be pursued if there are objections received during the TRO process that cannot be overcome.

5. Procedure

- 5.1 Within Worcestershire, the responsibility for consideration and implementation of RPS will be administered by the Traffic Management Team.
- 5.2 Generally a desktop evaluation will be undertaken within one calendar month and the scheme added to an investigation list if appropriate. Further consideration of such requests, including site visits will be carried out annually to assess further the viability of a request.
- 5.3 Detailed investigation will be carried out by the County Council or nominated agent for up to 12 schemes each year depending upon demand and will ascertain whether all the eligibility criteria are met for the scheme.
- 5.4 An RPS is introduced by way of a Traffic Regulation Order (“TRO”). It is one of many means of controlling on-street parking, through the issue of parking permits to individual persons for the use of specified vehicles. It is not a means of controlling access to certain areas as short term parking by any vehicle should ideally be accommodated within the area.
- 5.5 Those schemes that appear viable will be included on a list of similar TROs.
- 5.6 Once identified for implementation, the TRO process and design for an RPS will be managed in line with available resources, which generally support serious congestion and safety issue schemes.
- 5.7 If the TRO process is successful, then implementation of necessary highway signage and road markings will be programmed and delivered.
- 5.8 Information regarding any scheme will be continually passed to the Local Planning Authority (Borough, City or District Council) to ensure that they are able to manage the application for and issue of permits in a timely way, and ensure subsequent enforcement.
- 5.9 Residents' parking bays will be broken across accesses, with H-bar markings only provided when required to protect access to multiple residences.
- 5.10 A third party, usually the Local Planning Authority (Borough, City or District Council) will carry out the issue and revocation of permits and subsequent enforcement of the scheme. There will generally be a charge for permits, which will be determined by the Authority in line with the costs associated with the scheme.
- 5.11 Where an urban parking strategy has been developed, eligibility criteria will be set aside as appropriate

6. Conditions

- 6.1 Once installed, all signage will be the property of Worcestershire County Council as the Local Transport Authority. The Council will retain the right to remove signs where these are to be incorporated in an overall signing scheme for that locality (e.g. being combined with other road signing on the network). The Council will also review road signing provision as part of other road maintenance or improvements schemes, and retains the right to remove signing where the scheme no longer complies with the criteria applying at that time to the provision of RPS.
- 6.2 The Council reserves the right to remove a scheme after a reasonable notification period, in consultation with the Police and relevant Local Planning Authority (Borough, City or District Council) for reasons including but not limited to:
- Facilitating the safe movement of traffic;
 - Where removal of a scheme is subsequently identified to meet the need to keep traffic moving safely;
 - Where accidents increase following implementation of a scheme.

7. Permits

- 7.1 A resident's permit will only be issued for a passenger user vehicle, a goods vehicle, an invalid carriage or a motorcycle. Other vehicles may usually be parked within the area on a short-term basis.
- 7.2 Permits will not be required for vehicles actively and essentially engaged in the pursuance of statutory powers or duties by the following:
- Fire Service, Health Service and Police;
 - Military;
 - Delivery or collection of postal packets;
 - A Local or National Government representative;
 - Statutory undertakers;
 - Formal wedding cars or hearses.
- 7.1 Permits will not be required for vehicles
- actively engaged in loading/unloading;
 - where passengers are boarding/alighting.
- 7.3 All permits must be displayed on the inside surface of the windscreen or in a visible location on a motorcycle so that the particulars recorded are clearly visible.
- 7.4 The Council reserves the right to revoke a permit upon reasonable grounds for reasons including but not limited to:
- The applicant's circumstances no longer confer eligibility for a permit
 - The permit is fraudulently used

- A replacement permit has been issued.

7.5 Further conditions may be implemented with respect to permits by the City/District/Borough Council

7.6 The purchase of a permit does not guarantee a parking place. In certain locations, road space is at a premium, especially in areas of older (pre-1930s) housing stock, where the number of vehicles owned by each property can exceed the road space available across the frontage area of the property. The matter is further exacerbated when properties are converted for multiple occupancy, creating further demand for kerb side parking space.

Residents Parking Schemes Summary Report

Current policy position

The current policy was developed in consultation with a cross party advisory group of local members and was adopted in January 2018.

It is similar in most aspects to the previous policy, adopted in around 2010, in that its main purpose is to improve “quality of life” for residents of those areas in which:

- Most properties lack off-street parking facilities and residents therefore have to park on the street; and
- On-street parking space is monopolised by extraneous demands (typically commuters)

Improvement is achieved by excluding this “outsider” parking. This reduces competition for spaces, thereby making it more likely that residents will be able to park near their homes.

Eligibility criteria are set out in the policy. There are 10 in total, but the key ones are:

- A scheme can be implemented that is safe and still maintains the right to pass and repass along the highway and gain access to the highway.
- The scheme should allow for short-term parking of extraneous vehicles.
- Less than fifty percent of affected residences have or could have a facility to park off the road. In exceptional circumstances, this figure may be relaxed slightly in a designated Conservation Area.
- Eighty percent of residential properties returning a survey in the streets covered by the scheme agree to it being implemented, subject to a return rate of 50% being achieved

Most of the criteria are common to the previous policy. However, the current policy features two major changes which were included at the request of members on the advisory group and increase the likelihood that an area will qualify for a scheme:

- Garages no longer count as off-street parking.
- There is no longer a requirement that a scheme must contain a ratio of at least 0.8 on-street parking space to each property.

The level of support – i.e. 50% of households must respond to the consultation and 80% of responses must be positive – is the same in both previous and current policies (*NB the requirement was originally 80% response rate but that was reduced to 50% at member request some time before the advisory group was set up*).

In addition to improving parking conditions for residents, policy includes provision for a residents’ parking scheme to “be considered where a third party such as a developer, the rail

industry (for station travel plans), a Local Planning Authority (for area masterplans) or another relevant body identifies and funds scheme design, development and implementation”.

No scheme has yet been implemented in accordance with this provision. The nearest we have come is a consultation for a scheme in some of the residential streets near the railway station in Bromsgrove. That scheme was associated with the upgrade of the station and its extended car park. However, residents were balloted on two separate occasions and, in both cases, there was insufficient support for a scheme to go ahead.

Current schemes

District	Number of schemes
Bromsgrove	2
Malvern Hills	2
Redditch	3
Worcester	10
Wychavon	7
Wyre Forest	5

Emerging schemes

District	Number of schemes
Bromsgrove	2
Malvern Hills	-
Redditch	4
Worcester	2
Wychavon	2
Wyre Forest	3

Challenges and issues arising

Staff resource: residents’ parking schemes sit with the Traffic Engineering Team which has reduced in size from 9 people in May 2017 to 6 people at time of writing. Workload has not decreased and the reduction in staffing has therefore meant a reduction in capacity and schemes of all types waiting longer to be investigated, assessed or progressed.

Residents’ parking schemes are particularly time consuming because of the detailed assessment against qualifying criteria and direct consultation with residents which must be carried out before the scheme can progress to TRO consultation. A considerable number of residents’ parking schemes have been done as overtime in recent years because it has not been possible to meet member/public aspirations in normal time given staffing levels and workloads.

Enforcement: this is an issue with on-street parking restrictions generally given limited numbers of civil enforcement officers, who often must work in pairs for safety, cover large geographical areas and are subject to competing demands for their attention. However, the fact that residents must pay for permits can cause them to have higher expectations regarding enforcement levels, which our partners in the districts are unable to provide. Enforcement of a residents’ parking scheme will inevitably be of lower priority than restrictions imposed with the intention of improving safety or reducing congestion.

Consolidation Orders: these are the legal documents which underpin all on-street restrictions, including residents’ parking schemes, and allow them to be enforced. There are 6 separate orders, one for each district, and all are of the same standard format which is outdated and needs revising.

Review/updating will ensure that the orders stand up to legal challenge, which in their current form is a risk. However, this review will be a substantial, time-intensive project which requires considerable input from the Council's solicitors as well as traffic engineering staff. As such, it is not a task that can easily be accommodated alongside regular workstreams.

Permit costs and other variables: all bar one of the residents' parking schemes in Worcester operate under the same terms and conditions. Residents within these schemes are entitled to apply for up to three annual permits at a cost of £30 for the first, £40 for the second and £60 for the third. They are also entitled to purchase visitor permits. These come in the form of scratch cards with four permits per card and residents can buy up to 80 cards per year (at a cost of £5 for ten cards). These charges have remained unchanged since implementation of the first scheme of this type, in Edgar Street, College Precincts and Severn Street, in around 2004. There are considerable disparities between these schemes and Worcester's first residents' parking scheme which was implemented in the Britannia Square area in 1985. Residents in the Britannia Square scheme are entitled to as many resident permits as they wish, at a flat rate of £30 each, but are not entitled to visitor permits. There are similar disparities elsewhere in the County. There is no suggestion that a "one-size-fits-all" set of terms and conditions ought to be applied across the whole of Worcestershire. However, it is difficult to defend a system which requires a resident of Redditch to pay £5 p/a for a permit whilst someone in Bromsgrove has to pay £40. Permit charges should be set at a level which covers the cost of administration and contributes towards the cost of enforcement.

Displacement: the biggest disadvantage and therefore the biggest source of criticism from residents and members is the propensity for residents' parking schemes simply to shift the extraneous demand to another location nearby. That is a likely consequence of any parking restriction but is particularly irksome with residents' schemes because it can be perceived as improving conditions for one set of residents at the expense of another. The way to avoid, or at least minimise, the risk of displacement is to go for a larger scheme area. Displacement will still occur but it is likely to disperse over a wider area rather than to the next street along. The main difficulty with larger schemes tends to be one of obtaining sufficient support from resident. The biggest problems tend to be experienced by residents who live within shortest walking distance of the source of the parking demand, be it town/city centre, railway station or the like. Those residents are likely to be most keen on having a parking scheme whereas people who live further along the street may not experience any difficulties and consequently have no desire to have a scheme which requires them to pay to park.

Review of Parking Strategies

Residents' parking schemes, as a matter of policy, must be self-financing and that is a major barrier to the use of such schemes in a strategic sense. Residents who do not have off-street parking facilities are willing to support a scheme – even though it will cost them money – because it offers them a direct benefit. A scheme with strategic intentions is likely to include a range of areas, including ones where all properties have off-street parking for several vehicles. The people who live in such areas are unlikely to buy permits as they have no need for them. A scheme in such a location will not be self-financing.

Other authorities use parking schemes as part of comprehensive strategies to tackle congestion, drive more efficient use of highways and off-street car parks.

In 2008, as part of a data gathering exercise prior to development of Worcestershire County Council's first formal policy, a letter was sent to all district, borough and county councils in England

and Wales requesting information on their approaches to residents' parking. It was apparent from the responses that there are as many different approaches to the subject as there are councils.

Worcestershire's approach is aimed squarely at helping residents with a passing nod to strategic application should opportunities arise.

Some councils – Oxford is a prime example – have adopted a mix of parking controls, including residents' parking, to encourage the use of park and ride sites outside the urban centre. In that case, the strategic use of parking controls is the "stick" which complements the "carrot" of alternative modes of transport that commuters can use instead of their cars.

In other cases, parking strategies are a mechanism for forcing commuters onto paid car parks instead of leaving their cars on-street. The key in all cases is having the infrastructure available. Some of the commuters who objected to the introduction of residents' parking in the Barbourne area of Worcester complained that the closure of the park and ride site on the A38 had forced them to park on-street instead.

ECONOMY AND ENVIRONMENT OVERVIEW AND SCRUTINY PANEL 21 NOVEMBER 2019

PERFORMANCE AND IN-YEAR BUDGET MONITORING

Summary

1. The Panel will be updated on performance and financial information for services relating to Economy and Environmental Services.
2. Performance and financial information provides a further tool for the Scrutiny Panels in maintaining members' understanding of services provided to the public, the effectiveness of current policies and early knowledge of any issues or areas for further scrutiny.
3. The performance information provided relates to Quarter 2 (July to September 2019) and financial information for period 6.
4. It is the intention for the Scrutiny Panels to consider this information on a quarterly basis and then report by exception to the Overview and Scrutiny Performance Board any suggestions for further areas of concern.
5. The Cabinet Members with Responsibility, Director of Economy and Infrastructure and the Head of Finance have been invited to attend the meeting in order to respond to any queries from Panel Members.

Performance Information

6. The Corporate Balanced Scorecard is the means of understanding progress against the Council's Corporate Plan. The Scorecard contains a range of indicators linked to key priorities and themes. Many measures are long-term and may be affected by a wide range of factors, some of which are outside the direct control of the Council.
7. Attached at Appendix 1 is a dashboard of performance information which covers the indicators from the Directorate level scorecard and those from the corporate scorecard which relate to economy and infrastructure services relevant to this Scrutiny Panel's remit.
8. The Corporate Balanced Scorecard for each Directorate is reported to Cabinet and is also available on the Council's website [here](#)

Financial Information

9. In relation to Quarter 2 of 2019/20 there are no material variances relating to the areas relevant to this Scrutiny Panel, and detail has been provided in the form of presentation slides, which can be found at Appendix 2.

Purpose of the Meeting

10. Following discussion of the information provided, the Scrutiny Panel is asked to determine:

- any comments to highlight to the CMR at the meeting and/or to Overview and Scrutiny Performance Board at its meeting on 30 September 2019
- whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Economy and Infrastructure Dashboard

Appendix 2 – Budget Monitoring Information (Presentation Slides)

Contact Points

Specific Contact Points for this Report

Emma James / Jo Weston, Overview and Scrutiny Officers, Tel: 01905 844964 / 844965

Email: scrutiny@worcestershire.gov.uk

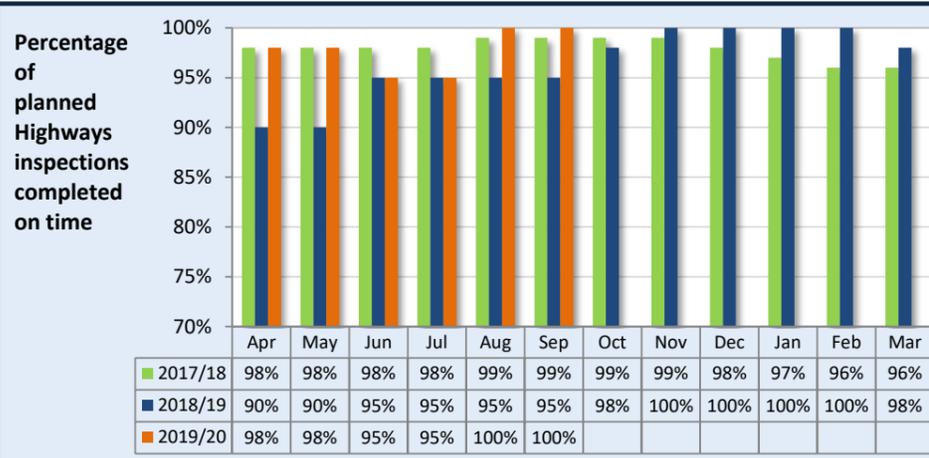
Background Papers

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) there are no background papers relating to the subject matter of this report:

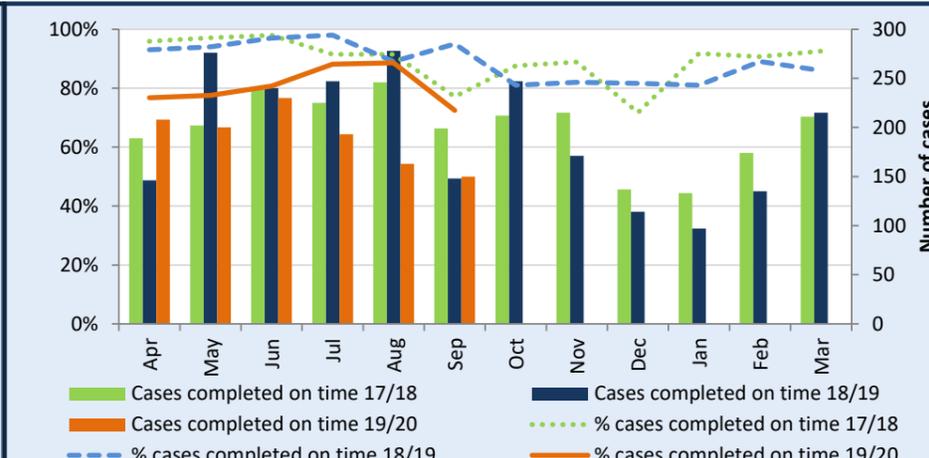
- Agenda and Minutes of the Economy and Environment Overview and Scrutiny Panel on 5 March 2019, 5 July 2019, 11 September 2019 – available on the website:

<http://worcestershire.moderngov.co.uk/ieListMeetings.aspx?Committeeld=388>

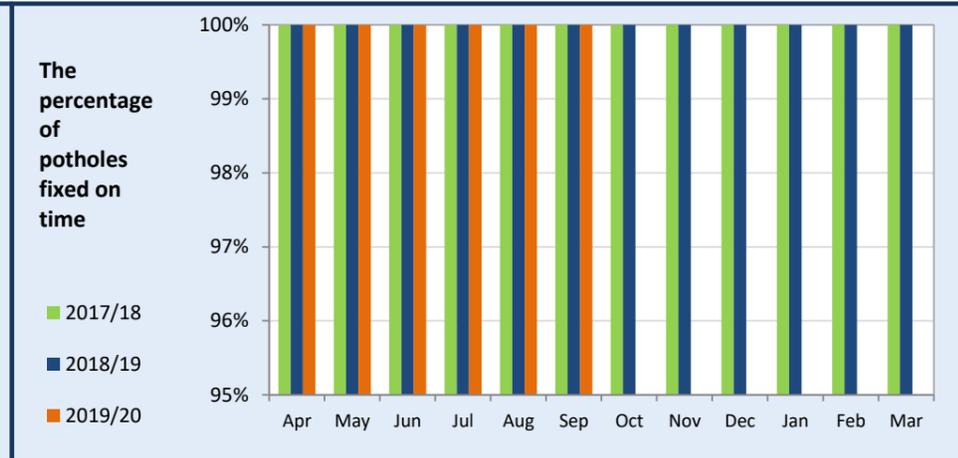
Economy & Infrastructure Dashboard for DLT and Overview & Scrutiny



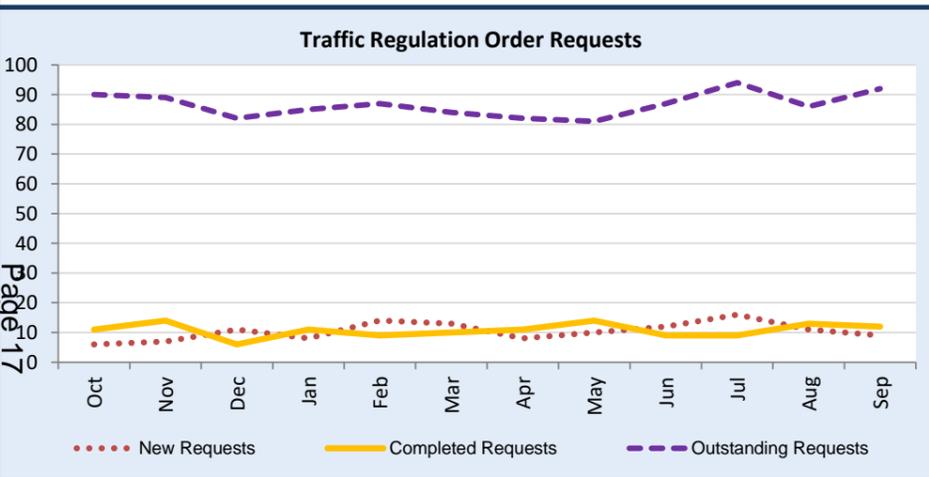
Percentage of inspections meeting national guidelines in Code of Practice for Maintenance Management "Well Maintained Highways". All calendar-month out-turns since June 2018 have been 95% or higher.



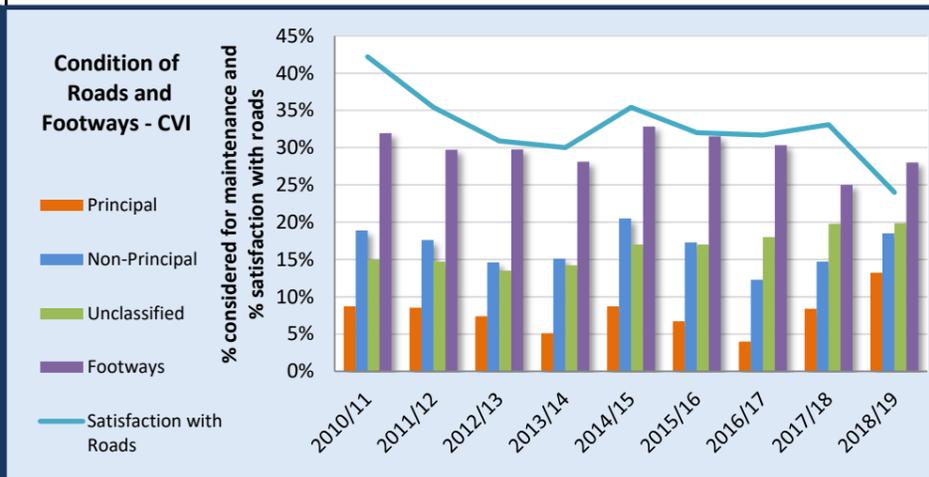
The number of Highways Development Control planning applications received each month and the percentage responded to within the required 21 days. This relates only to provision of recommendations to the planning authority on the application and is not linked to Highways Act section 278 or 38 agreements. September's drop to 72% is due to volume of applications.



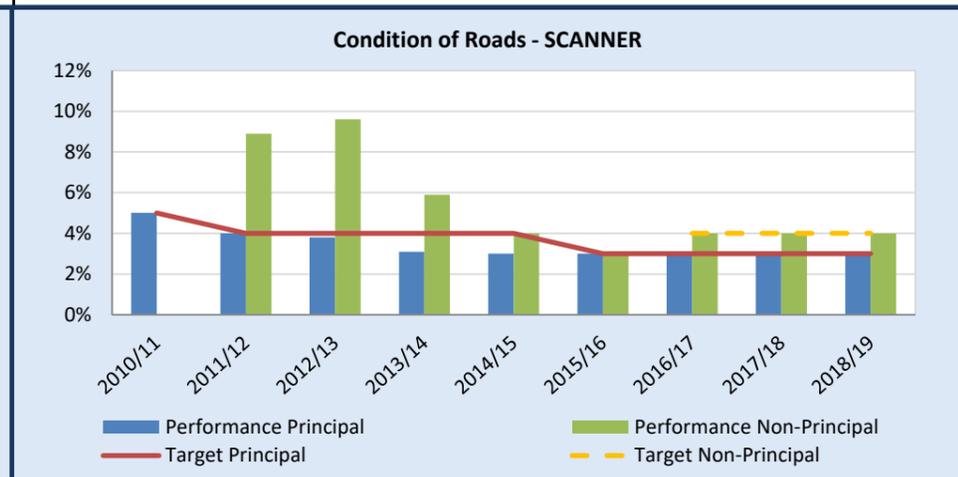
The percentage of instructed highway defects that have been completed on time. For a pothole to be defined and fixed, it is usually deeper than 20mm and wider in diameter than 200mm for a footway and deeper than 40mm and wider in diameter than 200mm for a carriageway.



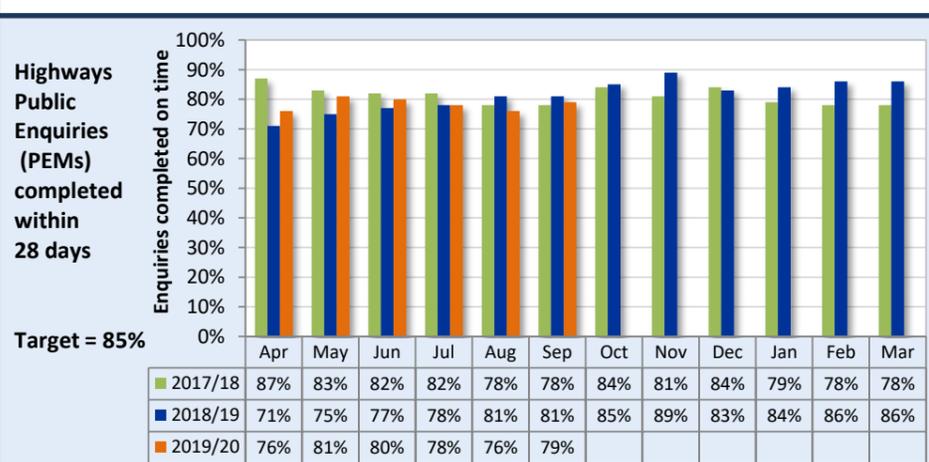
The average time it takes for standard Traffic Regulation Orders from initiation to implementation, not including those in association with Development Control planning issues and Internal Generated Schemes. This can be a consultation process that involves external bodies such as West Mercia Police and District Councils. Whilst there are agreed timescales for their responses, they do not always meet these. The process can also involve Legal Services when there are formal objections which can delay the process. Additionally, construction issues can cause considerable delays.



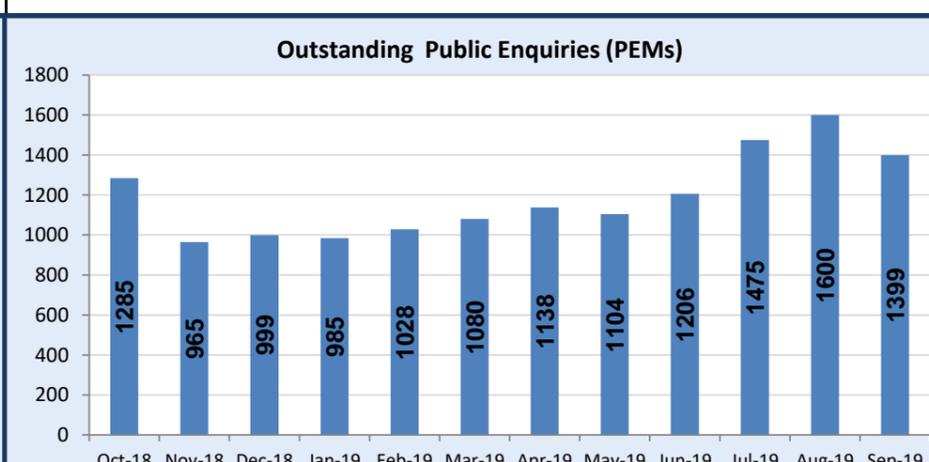
This graph shows the percentage of footways and roads (Principal, Non-Principal and Unclassified) considered for maintenance after completion of the annual Coarse Visual Inspection (CVI) survey of the network. This is carried out from a slow-moving vehicle. A large part of a highways authority's road network is assessed each year. To produce the report, two years' data is combined, half the data being carried over from the previous year. Each year, 50% of Unclassified roads are the subject of a CVI. This exceeds the Department for Transport requirement of 25% inspection-coverage per annum. 'Major maintenance' is repairs to the edging, surface or structure of the carriageway. These involve at least one of edge patching or strengthening, carriageway strengthening (overlay, partial re-construction or full depth re-construction) or carriageway re-surfacing (inlay or overlay). Technical indices for edging, surface, and structure condition determine the point at which works are deemed necessary.



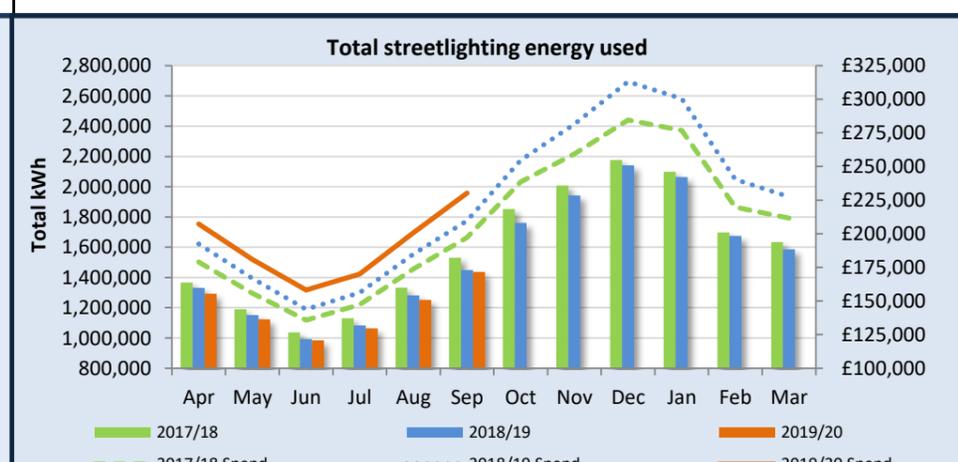
The percentage of Principal and Non-Principal roads deemed to need major maintenance following the annual Surface Condition Assessment of the National Network of Roads (SCANNER) survey. Having maintained steady-state condition for six years, 2019's survey results show a slight deterioration in the condition of A-class roads. Funding for the Principal road maintenance programme in 2019/20 has been increased and this work is now well advanced. The schemes delivered aim to both preserve and enhance the structural integrity of key commuter/transportation routes across the County. Based on the latest available DfT statistics, the condition of Worcestershire's Principal roads has been consistently above the National average since 2010, with the County in either the Upper or Top Quartile compared with the other 153 Highway authorities in England.



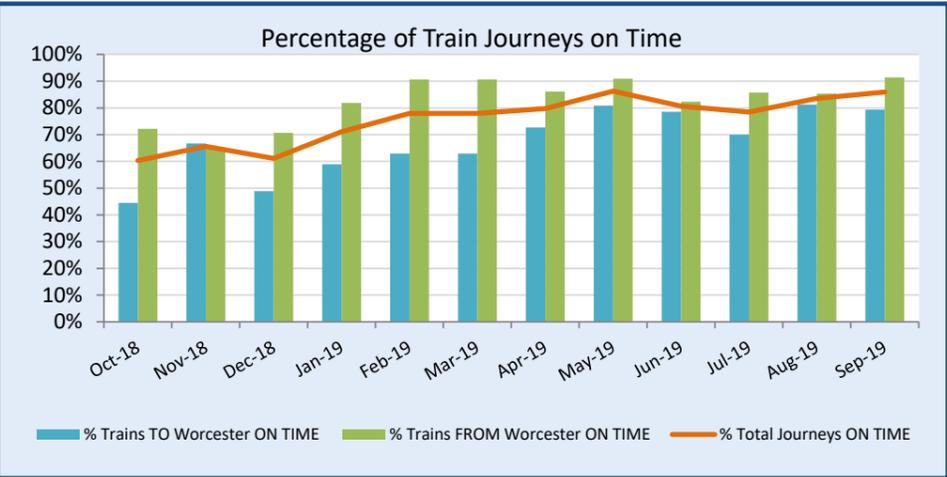
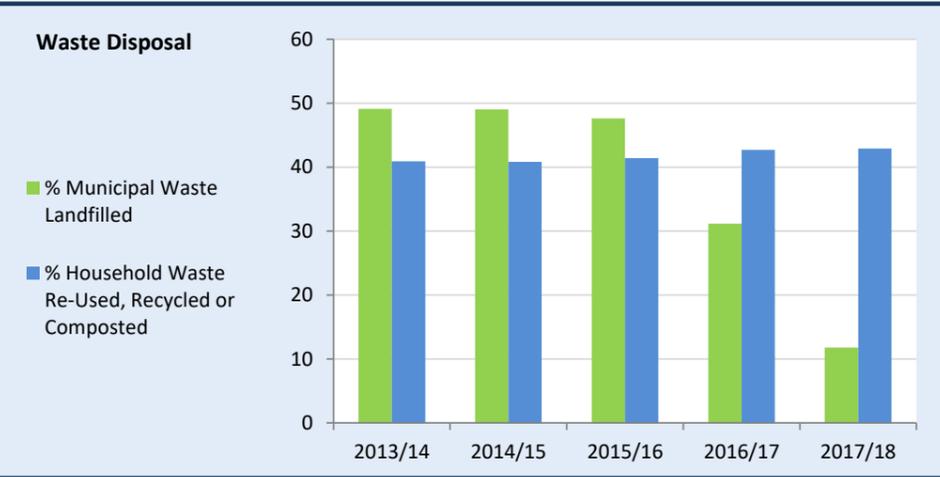
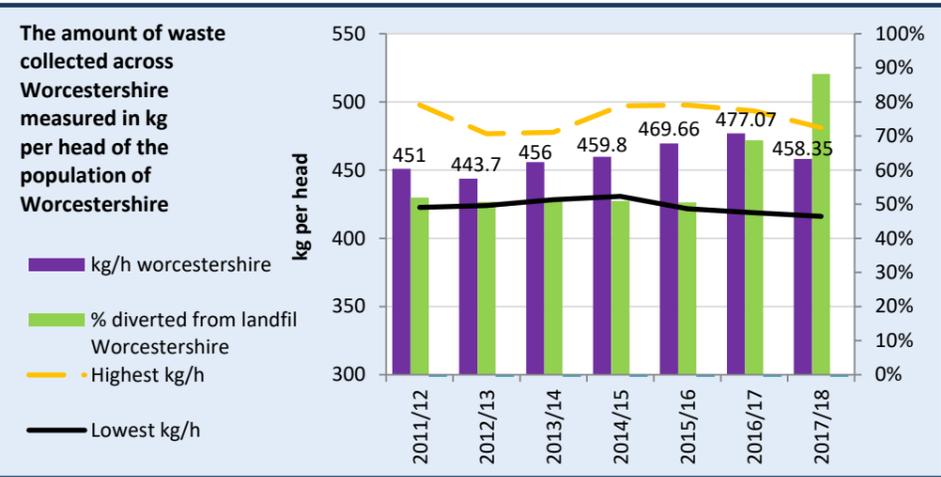
The percentage of PEMs (customer enquiries) completed on time within the last month period, in accordance with the 28-day Service Level Agreement. Figures for each month are usually available from midway through the following month.



The number of Highways PEMs outstanding as at the last day of the month. Totals can be influenced by the day of the week on which the month-end date falls.



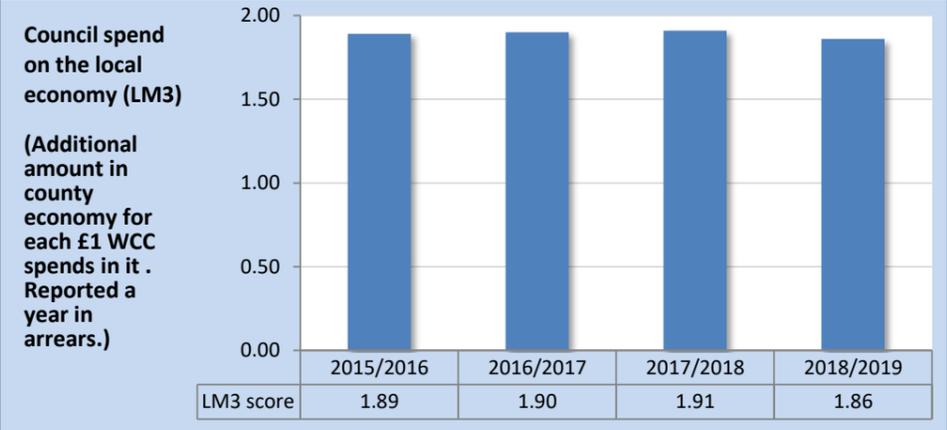
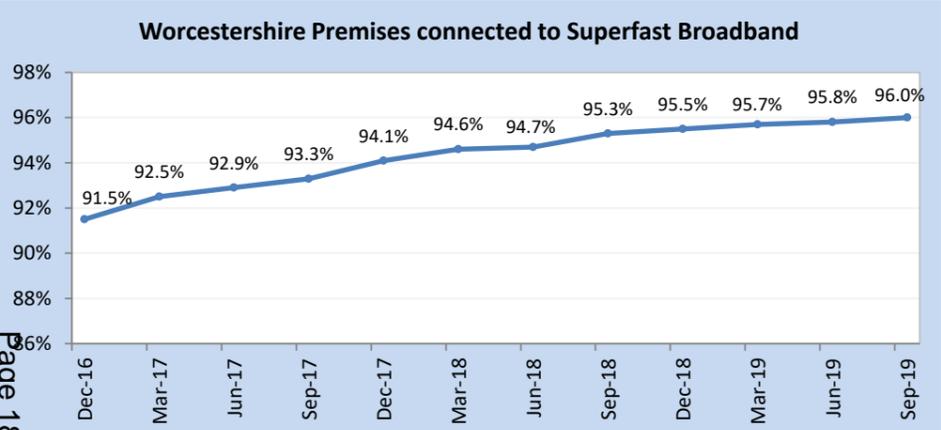
The columns show the total energy used for lighting County Council-owned street lights, whilst the lines indicate the amount spent on streetlighting per month.



Kilograms of Household Waste per resident of Worcestershire. The figure is from the verified tonnage data for Household Waste and population data from the Waste Data Flow system. Each year's figure is available in the autumn of the following year. HHW definition is that used in NI192 by the Waste Data Flow System. The local authority with the highest figure in 2017/18 was Cumbria, whilst Hertfordshire had the lowest.

This indicator measures the percentage of municipal waste sent to landfill and applies only to Disposal authorities. It also monitors the amount of waste sent for reuse, recycling or composting.

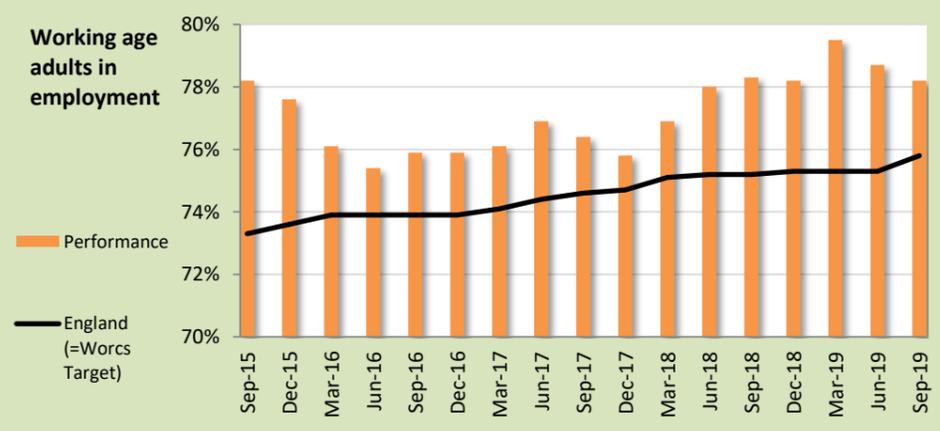
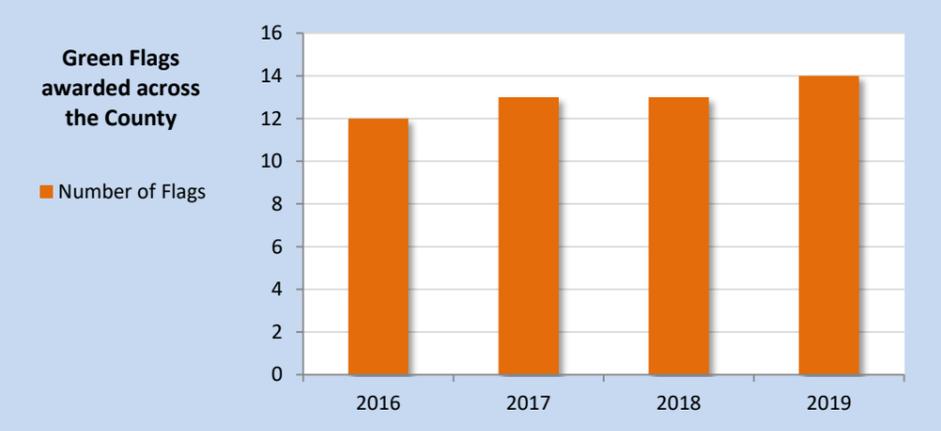
The percentage of train journeys in and out of Worcester at morning and evening peak times. Morning peak-time trains are those arriving at their destination between 6am and 10am; evening peak-time trains arrive at their destination between 4pm and 8pm. Train journeys are included to and from four major cities: Birmingham; Bristol; London; Oxford.



Percentage of all Worcestershire homes and business premises connect to Superfast broadband (24 Megabits per second).

Worcestershire Gross Value Added - GVA measures the contribution to the economy of each individual producer, industry or sector in the United Kingdom (Office for National Statistics). This figure is the monetary value of goods and services produced in Worcestershire, less the cost of all inputs and raw materials directly attributable to their production. Office for National Statistics (ONS) released 2016/2017's data in December 2018, at the same time issuing revised figures for earlier years, including 2008's baseline figure. The next data release is expected to be in mid-December.

The County Council. The LM3 analysis helps assess how money spent by WCC flows through the local economy and what the impact on the local economy would be of more Worcestershire-based staff and (allowing for procurement rules) a higher proportion of WCC spend going to companies in Worcestershire. It is proposed that, each year when LM3 is calculated, available information on social value is used to assess whether assumptions need to change to reflect the extent to which suppliers spend locally in different service types and the extent to which suppliers have changed their local spending.



The number of Green Flags awarded across Worcestershire each summer. The three Country Parks owned by Worcestershire County Council (St. Wulstan's Local Nature Reserve, Waseley Hills Country Park, Worcester Woods Country Park) have all been awarded Green Flag status. The eleven other parks which hold the Award: Cripplegate Park; Fort Royal Park; Gheluvelt Park; Riverside Park (new award); Abbey Park Evesham; Abbey Park Pershore; Lido Park and St Peters Fields; Vines Park; Workman Gardens; Brinton Park; Queen Elizabeth II Silver Jubilee Gardens.

The percentage of Worcestershire's population aged 16-64 in employment compared to England's equivalent percentage for the same time-period. The next update will be released by Office for National Statistics in mid-January.

Planned Highways Inspections

Percentage completed on time

2015/16	Apr	99%
	May	99%
	Jun	99%
	Jul	98%
	Aug	99%
	Sep	99%
	Oct	98%
	Nov	98%
	Dec	98%
	Jan	99%
	Feb	95%
	Mar	100%

2016/17	Apr	95%
	May	93%
	Jun	95%
	Jul	95%
	Aug	95%
	Sep	99%
	Oct	99%
	Nov	99%
	Dec	99%
	Jan	99%
	Feb	98%
	Mar	98%

2017/18	Apr	98%
	May	98%
	Jun	98%
	Jul	98%
	Aug	99%
	Sep	99%
	Oct	99%
	Nov	99%
	Dec	98%
	Jan	97%
	Feb	96%
	Mar	96%

2018/19	Apr	90%
	May	90%
	Jun	95%
	Jul	95%
	Aug	95%
	Sep	95%
	Oct	98%
	Nov	100%
	Dec	100%
	Jan	100%
	Feb	100%
	Mar	98%

2019/20	Apr	98%
	May	98%
	Jun	95%
	Jul	95%
	Aug	100%
	Sep	100%
	Oct	
	Nov	
	Dec	
	Jan	
	Feb	
	Mar	

Highways Development Control Cases Dealt With On Time

Monthly figures in respect of cases completed and cases dealt with on time

	Total on time	% of cases completed on time	Total cases completed	
2016/17	Apr	119	88%	136
	May	203	91%	222
	Jun	255	92%	278
	Jul	193	91%	211
	Aug	229	89%	258
	Sep	195	85%	229
	Oct	197	88%	223
	Nov	208	87%	239
	Dec	200	91%	220
	Jan	78	89%	88
	Feb	134	91%	148
	Mar	247	93%	267

	Total on time	% of cases completed on time	Total cases completed	
2017/18	Apr	189	96%	197
	May	202	97%	208
	Jun	241	98%	246
	Jul	225	91%	246
	Aug	246	91%	269
	Sep	199	77%	258
	Oct	212	88%	242
	Nov	215	89%	242
	Dec	137	72%	191
	Jan	133	92%	145
	Feb	174	91%	192
	Mar	211	93%	228

	Total on time	% of cases completed on time	Total cases completed	
2018/19	Apr	146	93%	157
	May	276	94%	293
	Jun	240	97%	247
	Jul	247	98%	252
	Aug	278	89%	312
	Sep	148	95%	156
	Oct	247	81%	305
	Nov	171	82%	140
	Dec	114	82%	93
	Jan	97	81%	120
	Feb	135	89%	152
	Mar	215	86%	250

	Total on time	% of cases completed on time	Total cases completed	
2019/20	Apr	208	77%	271
	May	200	78%	258
	Jun	230	81%	285
	Jul	193	88%	219
	Aug	163	89%	184
	Sep	150	72%	207
	Oct			
	Nov			
	Dec			
	Jan			
	Feb			
	Mar			

Percentage of Potholes Fixed On Time

Month	%	
2015/16	Apr	100%
	May	100%
	Jun	100%
	Jul	100%
	Aug	100%
	Sep	100%
	Oct	100%
	Nov	100%
	Dec	100%
	Jan	100%
	Feb	100%
	Mar	100%

Month	%	
2016/17	Apr	100%
	May	100%
	Jun	100%
	Jul	100%
	Aug	100%
	Sep	100%
	Oct	100%
	Nov	100%
	Dec	100%
	Jan	100%
	Feb	100%
	Mar	100%

Month	%	
2017/18	Apr	100%
	May	100%
	Jun	100%
	Jul	100%
	Aug	100%
	Sep	100%
	Oct	100%
	Nov	100%
	Dec	100%
	Jan	100%
	Feb	100%
	Mar	100%

Month	%	
2018/19	Apr	100%
	May	100%
	Jun	100%
	Jul	100%
	Aug	100%
	Sep	100%
	Oct	100%
	Nov	100%
	Dec	100%
	Jan	100%
	Feb	100%
	Mar	100%

Month	%	
2019/20	Apr	100%
	May	100%
	Jun	100%
	Jul	100%
	Aug	100%
	Sep	100%
	Oct	
	Nov	
	Dec	
	Jan	
	Feb	
	Mar	

Traffic Regulation Orders

The average time it takes for standard Traffic Regulation Orders from initiation to implementation, not including those in association with Development Control planning issues and Internal Generated Schemes.

	Weeks	Number Completed	Outstanding List Of Requests	New Requests	
2017	Jan	28	12	112	11
	Feb	29	6	119	11
	Mar	29	14	116	10
	Apr	30	13	107	0
	May	27	9	57	4
	Jun	32	11	62	15
	Jul	29	13	53	15
	Aug	33	9	52	6
	Sep	28	12	56	10
	Oct	28	11	65	18
	Nov	30	11	72	13
	Dec	31	8	72	10

	Weeks	Number Completed	Outstanding List Of Requests	New Requests	
2018	Jan	33	8	91	9
	Feb	34	6	102	16
	Mar	33	10	112	13
	Apr	37	16	109	5
	May	32	18	95	5
	Jun	41	12	93	13
	Jul	29	10	90	18
	Aug	34	13	80	9
	Sep	36	10	90	17
	Oct	25	11	90	6
	Nov	27	14	89	7
	Dec	33	6	82	11

	Weeks	Number Completed	Outstanding List Of Requests	New Requests	
2019	Jan	34	11	85	8
	Feb	38	9	87	14
	Mar	29	10	84	13
	Apr	31	11	82	8
	May	27	14	81	10
	Jun	30	9	87	12
	Jul	37	9	94	16
	Aug	33	13	86	11
	Sep	28	12	92	9
	Oct				
	Nov				
	Dec				

Condition of Roads & Footways (1)

Percentage of footways and roads considered for maintenance after the annual Coarse Visual Inspection (CVI) survey

Year	Principal	Non-Principal	Unclassified	Footways	Satisfaction with Roads
2010/11	8.7%	18.9%	15.0%	31.9%	42.2%
2011/12	8.5%	17.6%	14.7%	29.7%	35.4%
2012/13	7.4%	14.6%	13.5%	29.8%	30.9%
2013/14	5.1%	15.1%	14.2%	28.1%	30.0%
2014/15	8.7%	20.5%	17.0%	32.8%	35.4%
2015/16	6.7%	17.3%	17.0%	31.5%	32.0%
2016/17	4.0%	12.3%	18.0%	30.4%	31.7%
2017/18	8.4%	14.7%	19.8%	25.0%	33.1%
2018/19	13.2%	18.5%	19.9%	28.0%	24.0%
2019/20					31.0%

Results of the 2019/2020 set of inspections will be available before the end of the 2019/2020 financial year.

Condition of Roads & Footways (2)

Percentage of roads deemed to require major maintenance after the SCANNER* Survey

	SCANNER*				CVI**		
	Performance Principal	Target Principal	Performance Non-Principal	Target Non-Principal	A	B and C	Footways
2010/11	5.0%	5.0%			8.7%	18.9%	31.9%
2011/12	4.0%	4.0%	8.9%		8.5%	17.6%	29.7%
2012/13	3.8%	4.0%	9.6%		7.4%	14.6%	29.7%
2013/14	3.1%	4.0%	5.9%		5.1%	15.1%	28.1%
2014/15	3.0%	4.0%	4.0%		8.7%	20.5%	32.8%
2015/16	3.0%	3.0%	3.0%		6.7%	17.3%	31.5%
2016/17	3.0%	3.0%	4.0%	4.0%	4.0%	12.3%	30.4%
2017/18	3.0%	3.0%	4.0%	4.0%	8.4%	14.7%	25.0%
2018/19	3.0%	3.0%	4.0%	4.0%	13.2%	18.5%	28.0%
2019/20	4.0%	3.0%	4.0%	4.0%			

* Surface Condition Assessment of the National Network of Roads. The lower the percentage, the better, as it means less of the network is deemed to be in need of major maintenance.

** Results of the 2019/2020 set of inspections will be available before the end of the 2019/2020 financial year.

Public Enquiries (PEMs)

Percentage completed within 28 days

2015/16	Apr	89%
	May	89%
	Jun	90%
	Jul	90%
	Aug	87%
	Sep	87%
	Oct	86%
	Nov	90%
	Dec	83%
	Jan	85%
	Feb	85%
	Mar	82%
2016/17	Apr	76%
	May	45%
	Jun	63%
	Jul	77%
	Aug	73%
	Sep	72%
	Oct	83%
	Nov	82%
	Dec	77%
	Jan	83%
	Feb	83%
	Mar	81%

2017/18	Apr	87%
	May	83%
	Jun	82%
	Jul	82%
	Aug	78%
	Sep	78%
	Oct	84%
	Nov	81%
	Dec	84%
	Jan	79%
	Feb	78%
	Mar	78%
2018/19	Apr	71%
	May	75%
	Jun	77%
	Jul	78%
	Aug	81%
	Sep	81%
	Oct	85%
	Nov	89%
	Dec	83%
	Jan	84%
	Feb	86%
	Mar	86%

2019/20	Apr	76%
	May	81%
	Jun	80%
	Jul	78%
	Aug	76%
	Sep	79%
	Oct	
	Nov	
	Dec	
	Jan	
	Feb	
	Mar	

Public Enquiries (PEMs)

Totals received in each calendar month and the number outstanding at the end of each month

2017/2018			2018/2019			2019/2020			Outstanding at Month-End*		
Month	Received	Average Received per Day	Month	Received	Average Received per Day	Month	Received	Average Received per Day	2017/2018	2018/2019	2019/2020
Apr	983	33	Apr	2,154	72	Apr	1,501	50	1,114	1,967	1,104
May	1,604	52	May	2,098	68	May	1,614	52	830	1,866	1,206
Jun	1,817	61	Jun	2,113	70	Jun	2,160	72	885	1,739	1,475
Jul	1,638	53	Jul	1,983	64	Jul	2,112	68	1,423	1,423	1,600
Aug	1,525	49	Aug	1,821	59	Aug	1,801	58	1,503	1,503	1,399
Sep	1,503	50	Sep	1,497	50	Sep	1,991	66	1,019	1,285	1,615
Oct	1,453	47	Oct	1,553	50	Oct			904	965	
Nov	1,242	41	Nov	1,482	49	Nov			708	999	
Dec	2,469	80	Dec	1,323	43	Dec			1,139	985	
Jan	2,677	86	Jan	1,419	46	Jan			1,491	0	
Feb	1,931	69	Feb	1,464	47	Feb			1,312	0	
Mar	2,840	92	Mar	1,767	57	Mar			1,859	0	
Totals	21,682	59	Totals	20,674	57	Totals	11,179	61			

2017/2018			2018/2019			2019/2020			2017/2018	2018/2019	2019/2020
Quarter	Received	Average Received per Day	Quarter	Received	Average Received per Day	Quarter	Received	Average Received per Day	Outstanding at Quarter-End	Outstanding at Quarter-End	Outstanding at Quarter-End
1	4,404	48	1	6,365	70	1	5,275	58	885	1,739	1,475
2	4,666	51	2	5,301	58	2	5,904	64	1,019	1,285	1,615
3	5,164	56	3	4,358	47	3			1,139	985	
4	7,448	83	4	4,650	52	4			1,859	1,138	
Totals	21,682	59	Totals	20,674	57	Totals	11,179	61			

* irrespective of date PEM received

Analysis of Public Enquiries (PEMs)

Subject of Enquiries Received and Volume Received by Day and Date

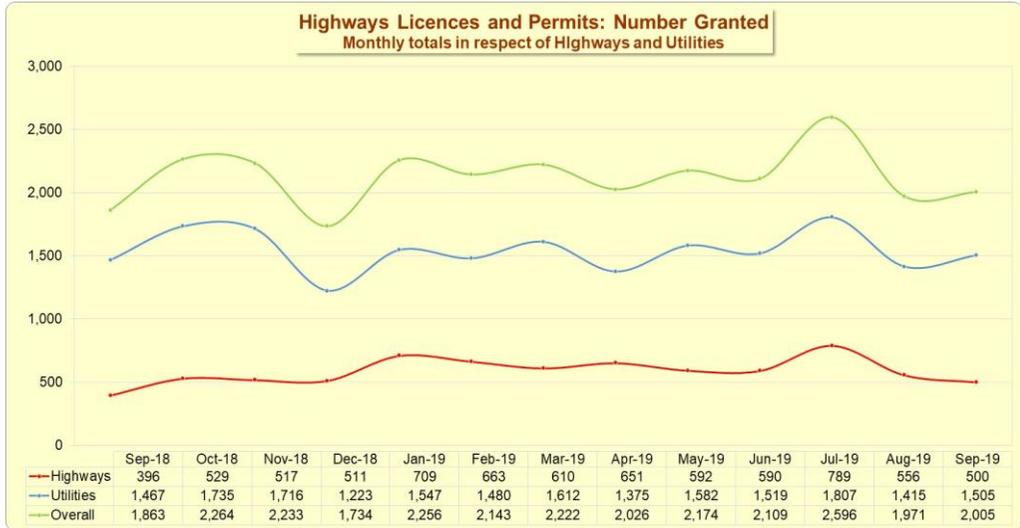
Subject of Enquiry	Percentage of Month-End Total			
	Jul-19	Aug-19	Sep-19	19/20 Q2
Bridgeworks	0.7	1.3	1.1	1.0
Drainage	10.2	14.8	17.7	14.1
Existing Signs - Unlit	0.3	0.2	0.1	0.2
Flooding	0.0	0.2	0.1	0.1
Fences and Furniture	0.7	0.6	0.3	0.5
Grass Cutting / Verges	21.8	18.8	15.3	18.7
Grit Bin Service request	0.0	0.0	0.0	0.0
Hedge & Trees	2.1	3.4	2.5	2.6
Highways Search / Adopted	0.1	0.1	0.0	0.1
Ice Snow and Gritting Requests	0.0	0.2	0.3	0.2
Major Highway Projects	0.4	0.1	0.1	0.2
Mud / Hazard on Highway	3.4	3.6	4.1	3.7
New Dropped Kerb	0.0	0.0	0.0	0.0
New Signs and Road Markings	0.3	0.3	0.3	0.3
Potholes	9.2	7.0	8.2	8.2
Road Works Enquiry	0.7	1.8	1.1	1.2
Roads Footpaths & Cycle Tracks	46.0	43.1	44.2	44.5
Scaffold / Skip Permits / Temporary Road-Lane Closure / Building Materials	0.0	0.0	0.1	0.0
Section 38 / 278 - Development Control	0.0	0.4	0.1	0.2
Speed Limits	0.1	0.1	0.2	0.1
Traffic Calming	0.0	0.1	0.0	0.0
Traffic Regulation Orders	0.9	0.8	0.5	0.7
Traffic Signals - Permanent	1.3	1.3	2.7	1.8
Traffic Signals - Temporary	1.5	1.3	1.1	1.3
Utility Co Apparatus / Works	0.1	0.5	0.4	0.3

Number of Enquiries Received on Each Day of the Week	Jul-19	Aug-19	Sep-19	19/20 Q2
Sun	84	97	117	298
Mon	459	294	499	1,252
Tue	466	315	417	1,198
Wed	403	313	273	989
Thu	328	354	315	997
Fri	280	353	288	921
Sat	92	75	82	249
Totals	2,112	1,801	1,991	5,904

% of Enquiries Received on Each Day of the Week	Jul-19	Aug-19	Sep-19	19/20 Q2
Sun	4.0	5.4	5.9	5.0
Mon	21.7	16.3	25.1	21.2
Tue	22.1	17.5	20.9	20.3
Wed	19.1	17.4	13.7	16.8
Thu	15.5	19.7	15.8	16.9
Fri	13.3	19.6	14.5	15.6
Sat	4.4	4.2	4.1	4.2

Streetworks Licences and Permits

Highways and Utilities Permits granted and deemed and summary of inspections



Inspections Summary - 2019/2020 Quarter 2	Total Category As	Total Category Bs	Total Category Cs	Total Category Ds	Total Permits	Total Defects	Total	Abortive Inspections	Days Worked
Inspector 1	220	0	0	102	190	0	512	33	51
Inspector 2*	0	0	0	4	0	0	4	0	4
Inspector 3	214	4	0	50	169	94	531	29	54
Inspector 4	94	139	111	107	72	198	721	47	50
Inspector 5	93	1	0	13	2	0	109	6	47
Inspector 6	76	210	148	79	51	269	833	42	44
Inspector 7	63	144	215	54	39	399	914	54	55
Inspector 8	107	156	130	73	63	258	787	32	60
Total	867	654	604	482	586	1,218	4,411	243	365

* began inspections in September

Street Lighting

Calendar-month totals of energy used by County Council-owned street lights and street lighting energy costs

Year	Customer	Units	Total (Annual)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2012/13	Customer total	kWh	22,092,112	1,616,050	1,414,056	1,224,429	1,325,052	1,544,212	1,754,119	2,099,387	2,283,098	2,501,979	2,426,921	1,985,936	1,916,874
2013/14	Customer total	kWh	22,074,495	1,598,089	1,397,565	1,215,750	1,319,907	1,542,914	1,766,583	2,124,409	2,293,261	2,494,577	2,427,819	1,984,869	1,908,753
2014/15	Customer total	kWh	21,323,429	1,579,957	1,377,198	1,184,729	1,276,190	1,505,677	1,703,392	2,051,200	2,228,522	2,409,414	2,326,843	1,886,775	1,793,533
2015/16	Customer total	kWh	20,056,063	1,453,173	1,265,786	1,085,762	1,181,794	1,395,073	1,598,872	1,937,053	2,122,625	2,137,472	2,243,437	1,891,674	1,743,341
2016/17	Customer total	kWh	19,563,517	1,405,973	1,217,648	1,057,199	1,141,479	1,348,397	1,537,805	1,875,060	2,060,268	2,264,689	2,193,015	1,773,953	1,688,031
2017/18	Customer total	kWh	19,052,069	1,365,933	1,189,413	1,037,269	1,130,145	1,333,283	1,529,746	1,853,163	2,006,613	2,177,150	2,098,502	1,697,195	1,633,657
2018/19	Customer total	kWh	18,457,931	1,331,816	1,151,340	993,727	1,082,584	1,281,116	1,448,438	1,760,351	1,942,887	2,141,210	2,063,869	1,674,834	1,585,759
2019/20	Customer total	kWh	7,152,194	1,292,581	1,123,234	983,411	1,063,770	1,252,667	1,436,531						
2016/17	Spend	£	2,209,301	158,488	137,303	119,887	128,167	151,887	173,450	211,570	233,115	259,175	249,768	198,168	188,323
2017/18	Spend	£	2,479,439	179,003	155,878	135,773	147,204	173,898	197,159	238,615	259,312	284,576	276,772	219,691	211,558
2018/19	Spend	£	2,671,459	192,447	166,948	143,841	156,155	184,884	209,593	254,683	281,659	313,081	300,332	240,357	227,479
2019/20	Spend	£	1,147,619	207,374	180,855	158,180	170,150	200,794	230,266						

Power Data
ASSOCIATES

Household Waste

Waste collected across Worcestershire (kg per head of resident population of Worcestershire)

	kg/h Worcestershire	Highest kg/h	Lowest kg/h	% Diverted From Landfil	Highest	Lowest
2011/12	451.00	497.80	422.70	51.95%	Cumbria	Oxfordshire
2012/13	443.70	476.70	424.10	50.73%	Cumbria	Oxfordshire
2013/14	456.00	477.70	428.40	50.88%	Devon	Oxfordshire
2014/15	459.80	497.20	430.80	50.95%	North Yorkshire	Oxfordshire
2015/16	469.66	497.79	421.65	50.55%	Cumbria	Hertfordshire
2016/17	477.07	493.40	418.80	68.80%	North Yorkshire	Hertfordshire
2017/18	458.35	481.20	416.13	88.20%	Cumbria	Hertfordshire

2017/2018 data published by DEFRA on 17th December 2018. The figures may be revised in the next data release, which is scheduled for mid-December.

Waste Disposal

Municipal waste sent to landfill and waste sent for re-use, recycling or composting

Year	% Municipal Waste Landfilled	% Household Waste Re-Used, Recycled or Composted
2013/14	49.1	40.9
2014/15	49.1	40.8
2015/16	47.6	41.4
2016/17	31.2	42.7
2017/18	11.8	42.9

Percentage of Rail Journeys Running On Time

	To Worcester			From Worcester			Total Journeys			Morning Peak Times			Evening Peak Times		
	Total Number of Trains TO Worcester	Total Number of Trains TO Worcester ON TIME	% Trains TO Worcester ON TIME	Total Number of Trains FROM Worcester	Total Number of Trains FROM Worcester ON TIME	% Trains FROM Worcester ON TIME	Total number of train journeys	Total number of train journeys ON TIME	% Total Journeys ON TIME	Total Number AM Journeys	Total Number AM Journeys ON TIME	% AM Journeys ON TIME	Total Number PM Journeys	Total Number PM Journeys ON TIME	% PM Journeys ON TIME
Dec-17	30	1	3.3%	33	0	0.0%	63	1	1.6%	24	0	0.0%	39	1	2.6%
Jan-18	29	22	75.9%	37	21	56.8%	66	43	65.2%	31	23	74.2%	35	20	57.1%
Feb-18	28	19	67.9%	31	19	61.3%	59	38	64.4%	27	23	85.2%	32	15	46.9%
Mar-18	37	24	64.9%	40	22	55.0%	77	46	59.7%	33	23	69.7%	44	23	52.3%
Apr-18	35	29	82.9%	41	31	75.6%	76	60	78.9%	33	29	87.9%	43	31	72.1%
May-18	53	23	43.4%	54	28	51.9%	107	51	47.7%	50	32	64.0%	57	19	33.3%
Jun-18	29	17	58.6%	37	18	48.6%	66	35	53.0%	31	23	74.2%	35	12	34.3%
Jul-18	26	14	53.8%	39	17	43.6%	65	31	47.7%	35	23	65.7%	30	8	26.7%
Aug-18	27	20	74.1%	38	27	71.1%	65	47	72.3%	31	25	80.6%	34	22	64.7%
Sep-18	27	19	70.4%	32	26	81.3%	59	45	76.3%	28	25	89.3%	31	20	64.5%
Oct-18	27	12	44.4%	36	26	72.2%	63	38	60.3%	31	17	54.8%	32	21	65.6%
Nov-18	27	18	66.7%	37	24	64.9%	64	42	65.6%	30	21	70.0%	34	21	61.8%
Dec-18	45	22	48.9%	58	41	70.7%	103	63	61.2%	51	28	54.9%	52	35	67.3%
Jan-19	39	23	59.0%	44	36	81.8%	83	59	71.1%	34	25	73.5%	49	34	69.4%
Feb-19	27	17	63.0%	32	29	90.6%	59	46	78.0%	28	21	75.0%	31	25	80.6%
Mar-19	27	17	63.0%	32	29	90.6%	59	46	78.0%	28	21	75.0%	31	25	80.6%
Apr-19	33	24	72.7%	36	31	86.1%	69	55	79.7%	32	27	84.4%	37	28	75.7%
May-19	47	38	80.9%	55	50	90.9%	102	88	86.3%	48	44	91.7%	54	44	81.5%
Jun-19	28	22	78.6%	34	28	82.4%	62	50	80.6%	28	24	85.7%	34	26	76.5%
Jul-19	30	21	70.0%	35	30	85.7%	65	51	78.5%	29	26	89.7%	36	25	69.4%
Aug-19	32	26	81.3%	41	35	85.4%	73	61	83.6%	33	29	87.9%	40	32	80.0%
Sep-19	29	23	79.3%	35	32	91.4%	64	55	85.9%	30	28	93.3%	34	27	79.4%

Economic Growth - Gross Value Added (GVA)

The value of goods and services produced in Worcestershire, less the cost of all inputs and raw materials directly attributable to their production

	Actual Figure (£s)	Actual Target (£s)	Performance (£000 millions)	Target (£000 millions)		Performance	Target
07/08	9,900,000,000		9,900				
08/09	9,496,000,000	9,900,000,000	9,496	9,900		0.81%	0.81%
09/10	9,758,000,000	9,496,000,000	9,758	9,496		0.81%	0.82%
10/11	10,214,000,000	9,758,000,000	10,214	9,758		0.82%	0.82%
11/12	10,649,000,000	10,214,000,000	10,649	10,214		0.83%	0.82%
12/13	11,085,000,000	10,649,000,000	11,085	10,649		0.83%	0.82%
13/14	11,628,000,000	11,085,000,000	11,628	11,085		0.83%	0.82%
14/15	12,256,000,000	11,628,000,000	12,256	11,628		0.85%	0.82%
15/16	12,623,000,000	12,256,000,000	12,623	12,256		0.84%	0.82%
16/17	13,288,000,000	12,623,000,000	13,288	12,623		0.85%	0.82%

Working Age Adults (16 to 64) In Employment

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		Performance	Target
14/15	Jun	77.60%	71.90%
	Sept	77.20%	72.50%
	Dec	77.30%	72.50%
	Mar	78.30%	71.70%
15/16	Jun	78.20%	72.90%
	Sept	78.20%	73.30%
	Dec	77.60%	73.60%
	Mar	76.10%	73.90%
16/17	Jun	75.40%	73.90%
	Sept	75.90%	73.90%
	Dec	75.90%	73.90%
	Mar	76.10%	74.10%
17/18	Jun	76.90%	74.40%
	Sept	76.40%	74.60%
	Dec	75.80%	74.70%
	Mar	76.90%	75.10%
18/19	Jun	78.00%	75.20%
	Sept	78.30%	75.20%
	Dec	78.20%	75.30%
	Mar	79.50%	75.30%
19/20	Jun	78.70%	75.30%
	Sept	78.20%	75.80%
	Dec		
	Mar		

Superfast Broadband

Month	%
Sep-16	90.50%
Dec-16	91.50%
Mar-17	92.50%
Jun-17	92.90%
Sep-17	93.30%
Dec-17	94.10%
Mar-18	94.60%
Jun-18	94.70%
Sep-18	95.30%
Dec-18	95.50%
Mar-19	95.70%
Jun-19	95.80%
Sep-19	96.00%

Worcestershire homes and business premises connected to Superfast broadband (24 Megabits per second).

Updates available from:-

<https://labs.thinkbroadband.com/local/worcestershire,E10000034>

Green Flags Awarded Across Worcestershire

Year	Number of Flags
2016	12
2017	13
2018	13
2019	14

Awards for District Council and County Council sites, which meet the eight assessment criteria: a welcoming place; healthy, safe and secure; clean and well maintained; run sustainably; conservation and heritage; community involvement; marketing; management planning.

Return On County Council Spending On The Local Economy

The additional amount in Worcestershire's economy as a result of spending in it by Worcestershire County Council. This is monitored using the Local Multiplier (LM3) score. The multiplier takes into account three elements (or 'rounds'): money available to WCC to spend; where and with whom that money is spent; where and how suppliers and their staff re-spend their incomes.

Year	LM3 score
2015/2016	1.89
2016/2017	1.90
2017/2018	1.91
2018/2019	1.86

Local Multiplier 3 (LM3) 2018/2019

Round 1

The proportion of spending on employees and capital has decreased slightly and the share of revenue spending has risen compared with 2017/2018.

	Expenditure (£m)	2018/2019 %	2017/2018 %	2016/2017 %	2015/2016 %
Employees	262	26%	30%	28%	32%
Revenue	597	60%	56%	58%	52%
Capital	139	14%	15%	14%	16%
Total	998				

Round 2

There has been a very slight reduction in the proportion of employee spend estimated to be local from 48.3% to 48.0%, with the proportion of supplier spending estimated to be local falling compared with 2017/2018. Analysis of the largest payments to suppliers suggests that this change is due to several payments in 2018/2019 to real estate investment companies and is thus likely to reflect changes in the council's investment approach rather than changes in spending for services from local to non-local suppliers.

	Local Spend (£m)	2018/2019 Local %	2017/2018 Local %	2016/2017 Local %	2015/2016 Local %
Employees	126	48%	48%	49%	49%
Suppliers	295	41%	46%	46%	46%
Total	421				

Round 3

The assumptions used to estimate local re-spend by staff are the same as those used in previous years. Information on supplier spend by service type has been updated to reflect 2018/2019 spend. A slightly lower proportion of supplier spending is estimated to be re-spent locally than in 2017/2018. The changes in spending contributing most to this are a fall in the proportion of spending on Adult's Social Care, for which 60% is assumed to be spent locally, and a rise in the proportion of spending on Environmental Services, for which only 30% is assumed to be spent locally.

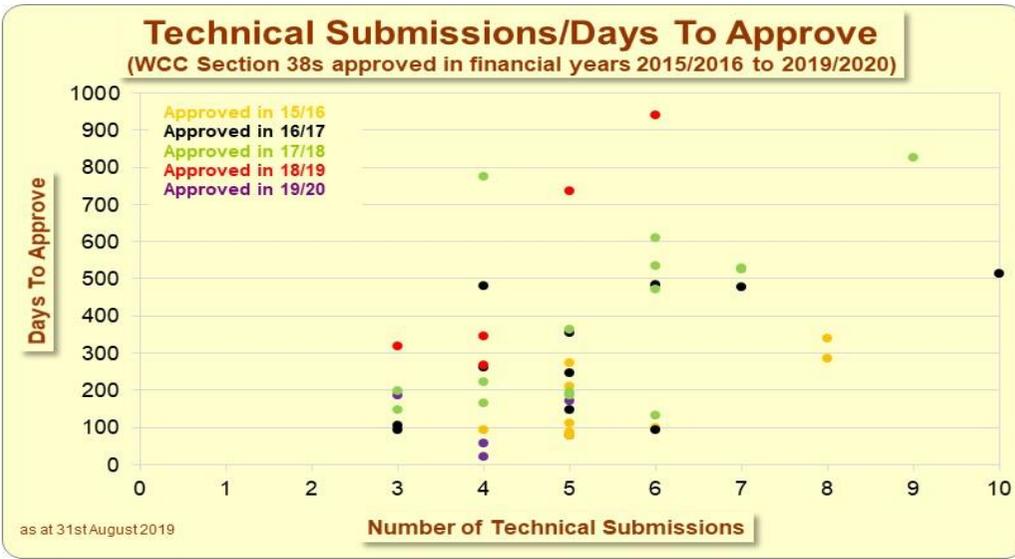
	Local Spend (£m)	2018/2019 Local %	2017/2018 Local %	2016/2017 Local %
Local staff	67	53%	53%	53%
Non-local staff	7	26%	26%	26%
Local Suppliers	147	50%	51%	49%
Non-local suppliers	219	50%	51%	49%
Total	440			

LM3 2018/2019 Calculation

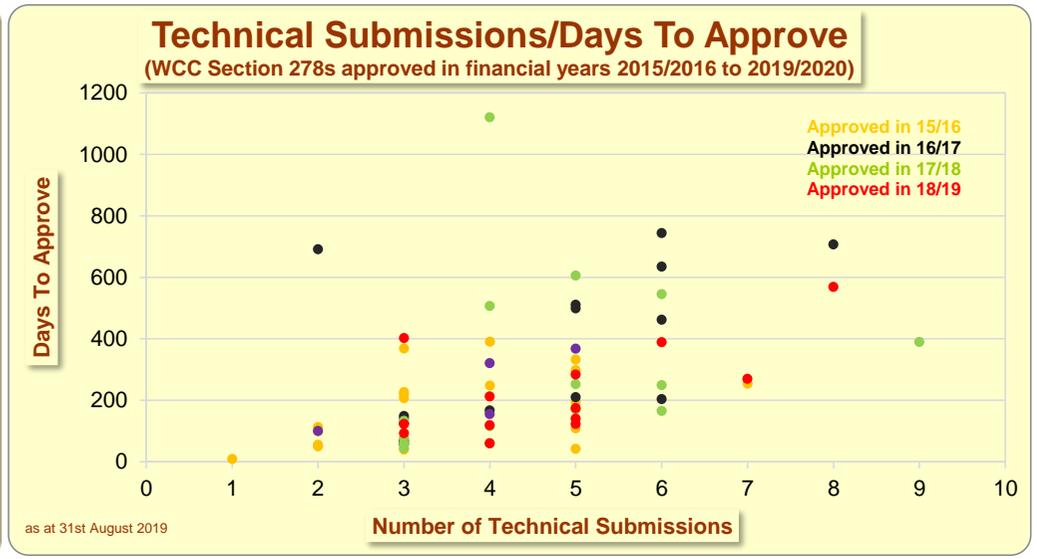
Round 1	998
Round 2	421
Round 3	440
Total	1859
Round 1	998
LM3 indicator (Total ÷ Round 1)	1.86

Summary

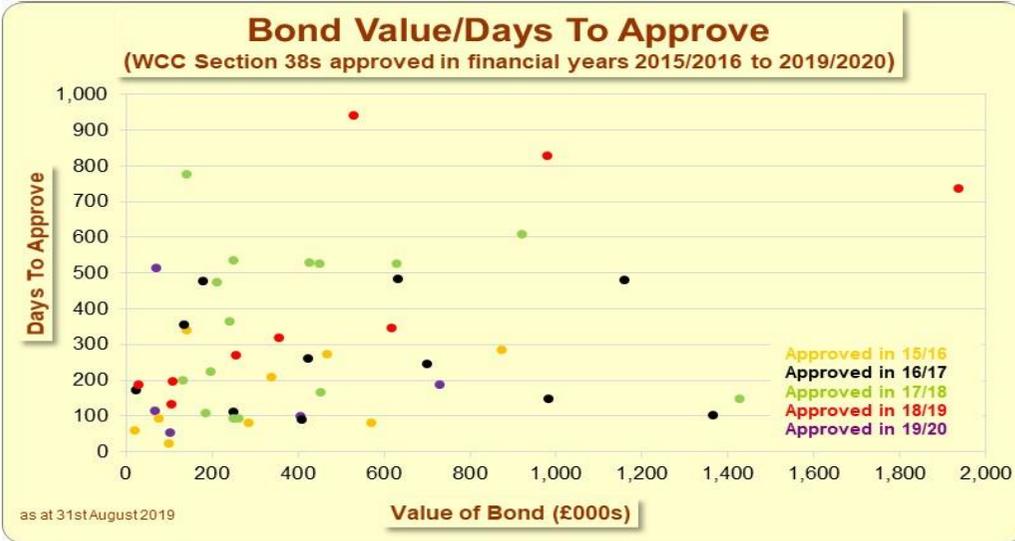
The 2018/2019 figure of 1.86 is slightly lower than the equivalent estimate for 2017/2018 of 1.91 (revised from 1.92 to reflect updated information on supplier spending). This is due to higher spending with non-local suppliers, which appears to be due to several payments to real estate investment companies. Changes in the proportion of spending on different services has also resulted in a slightly lower proportion of supplier spending estimated to be re-spent locally in Round 3.



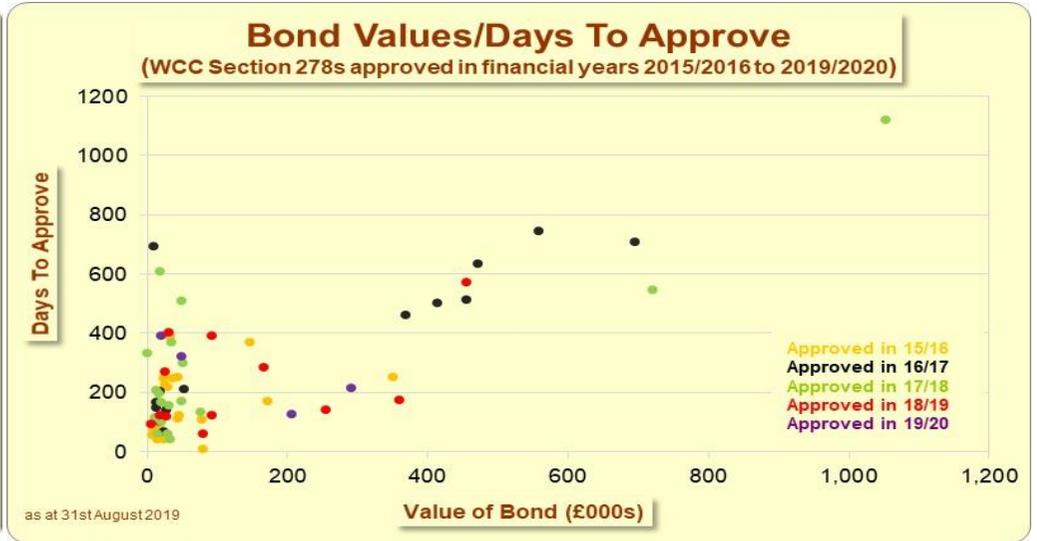
- The average number of days to approve the 8 38s approved in 2018/2019 was 390, eleven days less than the average days-to-approve of the 14 38s reaching approval in 2017/2018.
- 19 of the 50 schemes approved in the last five financial years have needed less than 5 submissions, taking on average 210 days to approve. The average for the 30 schemes with 5 or more submissions: 354 days.
- 2 of the schemes with less than 5 submissions have taken more than a year to reach approval; 12 of the 25 schemes with 5 or more submissions have taken more than a year to reach approval.



- The 21 278s approved in 2017/2018 took an average 279 days to approve, whereas the 15 approved since the start of 2018/2019 have taken an average of 219 days to approve.
- 39 of the 68 schemes approved since the start of 2015/2016 have involved less than 5 submissions, taking on average 173 days to approve, compared with 335 days for the 30 schemes with 5 or more submissions.
- 6 of the 38 schemes with less than 5 submissions have taken more than a year to reach approval; of the 38 schemes with 5 or more submissions, 12 have taken more than a year to reach approval.



- 23 38s that have reached approval are designated as incomplete, no agreement having been signed.
- Bovis's Lawn Farm Welland scheme attained approval on 20th August 2015, but remains incomplete.
- The schemes with the two highest bonds (Redrow's £1.94m at Yew Tree Farm, Droitwich and Taylor Wimpey's £1.43m at the same site) took, respectively, 736 and 148 days to approve.
- St Modwen's Longbridge East Phase 6 scheme (bond value £530,000) is the data point nearest the top of the graph, being approved on 18th October 2018 after 6 submissions and 941 days.



- 15 approved 278s have no agreement signed, Bloor Homes' Northwick Farm project being the incomplete scheme with the oldest approval date (18th February 2016).
- The 18 schemes taking longer than a year to reach approval have an average bond value of £312,663, their average number of days to approve being 550.
- Persimmon Homes' Station Road/Wyre Road Pershore scheme is the marked outlier on the graph, having the largest bond (£1.05m) and taking longest to reach approval (1,121 days, 4 submissions).

Appendix 1 - Glossary of Abbreviations and Technical Definitions

Term	Abbreviation	Description
Category A inspection		Inspections undertaken during street works, carried out against the Department for Transport publication Safety at Street Works and Road Works. Compliance with the document is statutory for street works and became statutory for Works for Road Purposes as of 1 st October 2014.
Category B inspection		Inspections undertaken between the date the street work finishes to any time up to six months later.
Category C inspection		Check of street works at the end of 2-year guarantee period.
Category D inspection		Undertaken either at the point defective street works are identified, during remedial works, or once the remedial works have been completed.
Coarse Visual Inspection	CVI	Coarse Visual Inspection (CVI): A CVI Survey provides a visual condition assessment of the highway. It is a simple and efficient survey, providing a reliable method of assessing the 'coarse' condition of a network. Undertaken from a slow-moving vehicle, the survey team use a laptop computer linked to a digital trip meter. As each defect is observed it is recorded for distance, position and extent using a Condition Index (CI) score. There are 4 categories within a CVI, covering surface properties, wearing, structural condition, edging. Each category has a numerical range, which, when combined, gives the overall Condition Index. A higher Index indicates more extensive remedial work is required.
Deemed		A street works permit authority should reply to permit applications within the given response times. If it fails to do so, however, under the terms of the Traffic Management Act 2004, a permit is deemed to be granted in the terms of the application.
Fixed-Penalty Notice	FPN	In this context, this refers to penalties imposed on street works contractors in relation to permissions, timeliness, and quality of work, as set out in the New Road and Street Works Act 1991
Footways - Prestige Walking Zones		Areas with a high proportion of public space with high footfall, often in large retail areas or approaching a transport hub.
Footways - Primary Walking Routes		Busy urban shopping and business areas and main pedestrian routes.
Footways - Secondary Walking Routes		Medium-usage routes through local areas that feed into primary walking routes, local shopping centres, etc.
Footways - Link Footways		In urban areas, these provide connections between local-access urban routes; in rural areas, any busy route.
Footways - Local Access Footways		Low-usage routes, short estate-road pathways, and cul-de-sac walkways.
Footways - Minor Footways		Little-used rural footways serving a very limited number of properties.
Green Flag		Green Flag status indicates a publicly-accessible park/green space meets the United Kingdom's laid-down standards for cleanliness, safety, conservation, and management.
Gross Value Added	GVA	Gross Value Added is the measure of the value of goods and services produced in an area, industry or sector of an economy. It is calculated by Office for National Statistics on an annual basis as follows:- Gross Domestic Product + subsidies – taxes (direct, sales)
Household Waste	HHW	
Household Waste Recycling Centre	HWRC	County Council administers the rubbish tips / household recycling centres provided for residents to recycle and dispose of their household waste. Sites are located in Bromsgrove, Droitwich, Kidderminster, Malvern, Pershore, Redditch, Stourport, Tenbury, Upton, and Worcester (Bilford Road and Hallow Road).
Kilowatt hour	KWh	The kilowatt hour is commonly used as a billing unit for energy delivered by electric utilities. The total energy in kilowatt hours is equal to the power in kilowatts multiplied by the time in hours.
Licences and Permits		Required when undertaking street works on the highway in Worcestershire. Only registered companies can apply for licences and permits on the highway. Applications are required for road closures, footpath closures, speed restrictions, temporary traffic signals, lane closures, diversionary routes, cranes, fencing, hoardings, Mobile Elevated Working Platforms (MEWPs), scaffolding, skips, welfare cabins.
Megabits per second	Mbps	A standard unit of measure of internet connection speeds
Mobile Elevating Work Platform	MEWP	Mobile Elevating Work Platforms provide safe and quick access to trees and a secure working platform.
New Road and Street Works Act 1991	NRSWA	An Act relating to provision of new roads (including Development Control) and to make provisions with respect to street works
Office for National Statistics	ONS	The executive office of the UK Statistics Authority, a non-ministerial department which reports directly to the UK Parliament. Population and economic data used in the performance indicators is taken from ONS data-sets.
Public Enquiries Management System	PEM	Members of the public are able to use our website to report highways issues on-line via our Public Enquiry Management (PEM) system. This has a tracking facility and allows our Highways and Transport Control Centre to review all requests received each day and determine the most appropriate action. The PEM system allows members of the public to be updated about the progress of their reported issue. As a result of using the system to log and track enquiries, 'PEMs' has become the generally-used term for the enquiries themselves.
Permits		Please see 'Licences'

Term	Abbreviation	Description
Roads - 'A' Class		These can be trunk or principal roads. They are often described as 'main' roads and tend to have heavy traffic flows, though generally not as high as motorways. Many of the long distance rural 'A' roads are trunk roads, for which responsibility for maintenance in England lies with Highways England (formerly the Highways Agency). 'A' roads for which local highway authorities are responsible are non-trunk routes of regional and urban strategic importance.
Roads - 'B' Class		These roads are maintained by the local highway authority. In urban areas, such roads are not regarded as being as significant as 'A' roads, though in some cases they may have similarly high flows. They are useful distributor roads, often between towns or villages. 'B' roads in rural areas often have markedly low traffic flows compared with their 'A' road counterparts.
Roads - 'C' Class		The local highway authority maintains these roads, which are regarded as of lesser importance than either 'B' or 'A' roads and generally have only one carriageway of two lanes and carry less traffic. They can have low traffic flows in rural areas.
Roads - Unclassified		Maintained by the local highway authority, these are residential roads in both urban and rural locations and also rural lanes, the latter normally having very low traffic flows. Most 'Unclassified' roads will have only two lanes and in rural areas may only have one lane with 'passing bays' at intervals to allow for two-way traffic flow.
Surface Condition Assessment of the National Network of Roads	SCANNER	SCANNER Surveys measure the texture, depth and roughness of the road surface and are attached to vehicles that usually travel at approximately 30 miles per hour.
Section 38	S38	A legal Development Control agreement made pursuant to Section 38 of the Highways Act (1980) that provides for dedication of a road or other way as a highway, and an agreement to adopt the highway at a specified point in time. Section 38 Agreements will often be combined with a Section 278 Agreement (please see below) if works to the existing highway are involved. Section 278 Agreements may also include a Section 38 Agreement element if land is required to be adopted.
Section 50	S50	A street works licence required in line with Section 50 of the New Road and Street Works Act 1991 to enable breaking open, boring or tunnelling under any street; lacing or adjusting apparatus under any street; repairing, altering or renewing any apparatus under any street.
Section 72	S72	This section of the New Roads and Street Works Act (NRWSA) 1991 stipulates that local authorities have a statutory duty to inspect and monitor live works and subsequent reinstatements on the highway. Where an inspection finds a reinstatement to be non-compliant, a defect notification is raised and sent to the company advising them to come back and repair the reinstatement to the statutory standard. Subsequent inspections will then take place to make sure it's completed to the required standard. The local authority can levy charges for all follow-up inspections
Section 74	S74	The New Road and Street Works Act 1991 Section 74 requires those carrying out work to pay a daily charge for occupation of the highway. This is called 'Lane Rental'. Section 74 of NRSWA also allows highway authorities to charge if street works are unreasonably prolonged and take longer than previously agreed.
Section 75	S75	The New Road and Street Works Act 1991 Section 75 stipulates that contractors shall pay to the highways authority the prescribed fee in respect of each inspection of the works carried out by the authority. Different fees may be prescribed according to the nature or extent of the excavation or other works and the place where they are executed
Section 171	S171	The Highways Act 1980 Section 171 decrees that investigatory works that include breaking open, boring or tunnelling under any street maintained at public expense must seek consent from the Highway Authority responsible for that street. This Licence only allows the holder of the Licence to carry out such works as set out in the Description of Works within the application. Any additional works must be agreed by the Highway Authority prior to their commencement. The conditions of the Licence must be adhered to for the duration of the Licence. All works will be undertaken.
Section 278	S278	A Development Control agreement made according to Section 278 of the Highways Act (1980), which enables a local Highway Authority, where it is satisfied that it will be of benefit to the public, to carry out works on the Adopted Highway, in accordance with the terms of the agreement entered into with the developer.
Superfast Broadband		Internet speeds faster than 24 Megabits per second (Mbps). This threshold was chosen by the Government as it is the theoretical maximum broadband speed that can be delivered via a copper telephone line using certain types of technology. The Government's target is that 95% of homes and businesses should be able to access superfast broadband.
Technical Approval		In Development Control, Technical Approval is required for all new and existing structures with potential highway implications, irrespective of whether or not they are eventually intended to be adopted by the County Council. The process relates to design, construction, assessment, alteration, strengthening, and repair to ensure all structures are safe, durable, and (in the case of structures proposed for adoption) are designed to require minimal maintenance. Structures subject to the Approval process include bridges, tunnels, subways, culverts, retaining walls, reinforced earth structures, gantries, pipe bridges, and buried structures. The County Council as the Technical Approval Authority (TAA) should be consulted to determine applicability.
Technical Approval Authority	TAA	The local authority responsible for assessing submissions from developers relating to Section 38/Section 278 schemes.

Term	Abbreviation	Description
Traffic Regulation Order	TRO	<p>Legal orders made by Worcestershire County Council (the Local Highway Authority) to apply loading and parking restrictions to the highway to ensure the expeditious movement of traffic and protect public safety. The introduction of an order supports a range of measures, which govern or restrict the use of public roads, including waiting and loading, one-way streets, speed limits, weight and width restrictions, access and turning restrictions, permanent and temporary road and pavement closures, double yellow lines, turning restrictions/bans. TROs are used to improve road safety or to protect the needs of all users of the highway and can be used to balance the demands to park, load/unload, walk, cycle, and gather in a given area. Orders cannot be made before the statutory period for objections has ended or after a period of two years from the making of the initial notice.</p>

Appendix 2 - Traffic Management Act 2004: Application and Response Times

Activity Type	Minimum application periods ahead of proposed start date		Minimum period before permit expires for application for variation (including extension)	Response Times for issuing a permit or seeking further information or discussion		Response times to applications for permit variations
	Application for provisional advance authorisation	Application for permit	--	Application for provisional advance authorisation	Application for permit	--
Major	3 months	10 days	2 days or 20% of the original duration whichever is longest	1 calendar month	5 days	2 days
Standard	n/a	10 days		n/a	5 days	
Minor	n/a	3 days		n/a	2 days	
Immediate	n/a	2 hours after		n/a	2 days	

Appendix 3 - Highways Inspections: Categories and Frequencies of Inspections

Asset Type	Category	Frequency
Carriageways	Strategic Routes	Once a month
	Main Distributors	Once a month
	Link Roads	Every three months
	Local Access Roads	Once a year
Footways	Prestige Walking Zones	Once a month
	Primary Walking Routes	Once a month
	Secondary Walking Routes	Every three months
	Link Footways	Every six months
	Local Access Footways	Once a year
Cycleways	Part of carriageway	(as part of carriageway)
	Remote from carriageway	Every six months
	Cycle Trails	Once a year

These inspections accord with the Code of Practice for Well Maintained Highways. This is being reviewed in line with the new Code of Practice ("Well Managed Highway Infrastructure"), implemented October 2018. For more-detailed definitions of footway categories, please see 'Footways' section of Appendix 1 (Glossary).

Economy and Environment Overview and Scrutiny Panel

21 November 2019

**Quarter 2 2019/20
Financial Update**

Q2 Forecasted Position – Economy and Environment

P6 Outturn Forecast - 2019/20 SLT Revenue Budget Monitoring Forecast by Service											
Service	2019/20 Gross Budget	2019/20 Net Budget	2019/20 Forecast	19/20 Draft Variance Before Adj's	One Off / Adjustments			Variance After Adj's	Variance After Adj's	Variance Quarter 1	Change Since Quarter 1
					Transfer to Capital	Proposed Withdrawal from Reserves / Grants	Proposed C/Fwds				
	£000	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Strategic Infrastructure & Economy	13,707	4,628	5,203	575	63	(673)		(35)	-0.8%	(85)	50
Highways Contracts, Winter Service and Projects	8,417	7,293	7,201	(92)	128		112	148	2.0%	253	(105)
Waste Services	46,160	27,587	30,853	3,266		(3,304)		(38)	-0.1%	0	(38)
Operations, Highways and PROW	7,437	6,840	6,827	(13)				(13)	-0.2%	(124)	111
Transport Operations	13,933	12,090	11,993	(97)				(97)	-0.8%	29	(126)
Transport Recharge to CFC and DAS Directorates	(885)	(885)	(885)	0				0	0.0%	0	0
Business, Administration & Systems	181	181	168	(13)				(13)	-7.2%	(68)	55
Public Health Grant	0	0	0	0				0	-		0
Economy & Infrastructure	88,950	57,734	61,360	3,626	191	(3,977)	112	(48)	-0.1%	5	(53)

Key Headlines – Economy and Environment

- Overall forecast is an underspend of £48k at Quarter 2
- Improvement of £53k since Quarter 1
- Strategic Infrastructure and Economy are showing the positive impact of an increase in archaeology income relating to work being carried out on new developments
- There remains a pressure relating to Road Lighting due the shortfall in delivery of the savings target relating to reduced energy kw usage however additional budget has been allocated due to reductions in the energy contract
- It is currently expected that the savings relating to Waste Management will be funded from a contribution from the waste reserve

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ECONOMY AND ENVIRONMENT OVERVIEW AND SCRUTINY PANEL 11 SEPTEMBER 2019

WORK PROGRAMME 2018/19

Summary

1. From time to time the Economy and Environment Overview and Scrutiny Panel will review its work programme and consider which issues should be investigated as a priority.

Background

2. Worcestershire County Council has a rolling annual Work Programme for Overview and Scrutiny. The 2019/20 Work Programme has been developed by taking into account issues still to be completed from 2018/19, the views of Overview and Scrutiny Panel Members and the findings of the budget scrutiny process.
3. Suggested issues have been prioritised using scrutiny feasibility criteria in order to ensure that topics are selected subjectively and the 'added value' of a review is considered right from the beginning.
4. The Economy and Environment Overview and Scrutiny Panel is responsible for scrutiny of:
 - Economy
 - Environment
 - Highways
 - Infrastructure
5. The Work Programme was agreed by Council on 12 September.

Dates of Future Meetings

23 January 2020 at 10am
16 March 2020 at 2pm
29 May 2020 at 10am
21 July 2020 at 2pm
11 September 2020 at 10am
9 November 2020 at 10am

Purpose of the Meeting

6. The Panel may like to consider the 2019/20 Work Programme and consider whether it would like to make any amendments. The Panel will wish to retain the flexibility to take into account any urgent issues which may arise.

Supporting Information

- Appendix 1 – Economy and Environment Overview and Scrutiny Panel Work Programme 2019/2020

Contact Points

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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:

- Agenda and minutes of Council on 12 September 2019 – available on the Council website [here](#)
- Agenda and Minutes of OSPB on 24 July 2019 - available on the Council website [here](#)

2019/20 SCRUTINY WORK PROGRAMME: Economy and Environment Overview and Scrutiny Panel

Date of Meeting	Issue for Scrutiny	Date of Last Report	Notes/Follow-up Action
21 November 2019	Residents zonal parking schemes and additional carparks: <ul style="list-style-type: none"> • What schemes are being looked at? • Can income be generated – how are services such as dropped kerbs marketed? 		
21 November 2019	Countryside Access <ul style="list-style-type: none"> • Overview of the service, resources and issues related to Public Rights of Way • Success of the “Countryside Volunteer Access Groups” and how to promote it 		
21 November 2019	Performance and In-year budget monitoring (Q2)		
23 January 2020???	Invite Ringways the Panel to look at “new ways /new developments/ new efficiencies in highway maintenance that will benefit Worcestershire residents”.		
23 January 2020	Budget Scrutiny – 2020/21 Budget		
23 January 2020	Performance (Q2) and In-Year Budget (P7) Monitoring		
TBC	Look into climate emergency and how the council can cut its CO2 emissions to net zero as soon as possible		
TBC	Include monitoring of progress against the new goal of being carbon neutral by 2050.		
January??	Invite Ringways the Panel to look at “new ways /new developments/ new efficiencies in highway		

	maintenance that will benefit Worcestershire residents”.		
TBC	The strategy of the Highways Dept and Highways England to deal with the traffic flows on local roads and at pinch points arising from emergency closures of the M5 M42 M50 from incidents and accidents		
TBC	Identification and review of diversionary routes (including routes affected by major roadworks i.e. southern link Ketch roundabout) This could include notification to residents on roads affected through social media, electronic signage, controlling traffic at pinch points		
October 2019 TBC	Visits for panel members to: Worcestershire Parkway and the Archives & Archaeology Service at the Hive		
TBC	Severn Trent Works Teams		
Oct 2019	Visit – Worcestershire Parkway Rail Station		
TBC	Visit - Highways Control Centre – Warndon (coordinates highways issues)		
TBC	Task Group - IT for Economy and Environmental Services – with special emphasis on systems used by Highways/Ringways		In view of current review, request interim report to circulate
TBC	Task Group - Cycleways		
	Task Group – Residents Parking		
TBC in 2020	Street Lighting – update	7 March 2018 5 March 2019	

2019/20 SCRUTINY WORK PROGRAMME: Economy and Environment Overview and Scrutiny Panel

Standing Items	Performance and In-year Finance Monitoring Budget Scrutiny Process Broadband annual update Flooding annual update	Jan/March/July/Sept/Nov 29 May 2020 16 March 2020?	
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