

Agenda

Economy Overview and Scrutiny Panel

Friday, 29 July 2022, 10.00 am
County Hall, Worcester

All County Councillors are invited to attend and participate

This document can be made available in alternative formats such as large print, an audio recording or braille; it can also be emailed as a Microsoft Word attachment. Please contact Scrutiny on telephone number 01905 844965 or by emailing scrutiny@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 Overview and Scrutiny Panel

Friday, 29 July 2022, 10.00 am, County Hall, Worcester

Membership: Cllr Matt Dormer (Chairman), Cllr Karen Hanks (Vice Chairman), Cllr Martin Allen, Cllr Bob Brookes, Cllr Allah Ditta, Cllr Ian Hardiman, Cllr Tony Muir, Cllr Richard Udall and Cllr Craig Warhurst

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 Assistant Director for Legal and Governance in writing or by e-mail indicating both the nature and content of their proposed participation no later than 9.00am on the working day before the meeting (in this case Thursday 28 July 2022). Further details are available on the Council's website. Enquiries can also be made through the telephone number/e-mail address listed in this agenda and on the website.	
4	Overview of the Economy in Worcestershire (indicative timing 10:05 – 10:55)	To follow
5	Performance 2021/22 and Year-End Budget Monitoring (indicative timing 10:55-11:35)	1 - 14
6	Work Programme (indicative timing 11:35 – 11:45)	15 - 18

NOTES

Webcasting

Members of the Panel are reminded that meetings of the Economy Overview and Scrutiny Panel are webcast on the Internet and will be stored electronically and accessible through the Council's Website. Members of the public are informed that if they attend this meeting their images and speech may be captured by the recording equipment used for the Webcast and may also be stored electronically and accessible through the Council's Website.

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

All the above reports and supporting information can be accessed via the [Council's Website](#)

Date of Issue: Thursday, 21 July 2022

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ECONOMY OVERVIEW AND SCRUTINY PANEL

29 JULY 2022

PERFORMANCE AND 2021/2022 YEAR END BUDGET MONITORING

Summary

1. The Economy Overview and Scrutiny Panel (the Panel) will be updated on performance and financial information for services relating to the Economy.
2. The Cabinet Member with Responsibility for Economy and Infrastructure and Skills, and Senior Officers from the Economy and Infrastructure Directorate have been invited to attend the meeting to respond to any queries from Panel Members.

Performance Information

3. 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.

This is reported to Cabinet and is also available on the Council's [website](#).

4. Attached at Appendix 1 is a dashboard of performance information relating to Quarter 4 (January to March 2022). It covers the indicators from the Directorate level scorecard and those from the corporate scorecard and other management information (as appropriate) which relate to services relevant to this Scrutiny Panel's remit.

5. The intention is 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 scrutiny or areas of concern.

Financial Information

6. The Panel also receives in-year budget information. The information provided is for Quarter 4 2021/22 year end and is attached in the form of presentation slides at Appendix 2. Further detail on the year-end budget information which was presented to Cabinet on 1 July 2022 can be found at [Agenda for Cabinet on 1 July 2022](#)

7. On this occasion, budget information is provided for all of the Directorate's Service Areas (ie covering Environment and Economy). For future Panel meetings, budget information will be Panel specific.

Purpose of the Meeting

8. Following discussion of the information provided, the Scrutiny Panel is asked to determine:
 - any comments to highlight to the CMRs at the meeting and/or to Overview and Scrutiny Performance Board at its meeting on 20 July 2022
 - whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 - Economy Performance Information Dashboard

Appendix 2 - Budget Monitoring Information for Quarter 4 2021/22 year end

Contact Points

Emma James / Jo Weston, Overview and Scrutiny Officers, Tel: 01905 844964/ 844965
Email: scrutiny@worcestershire.gov.uk

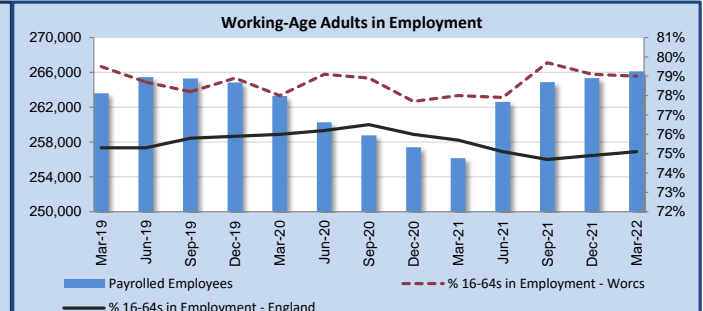
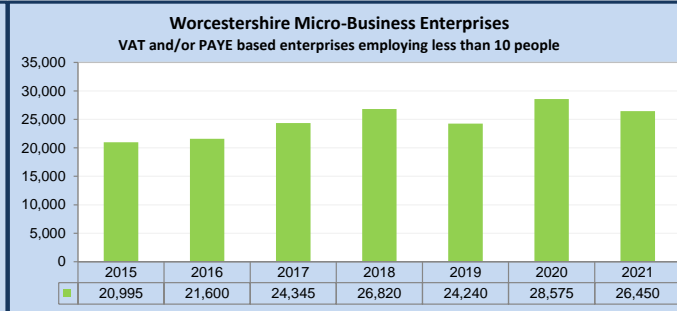
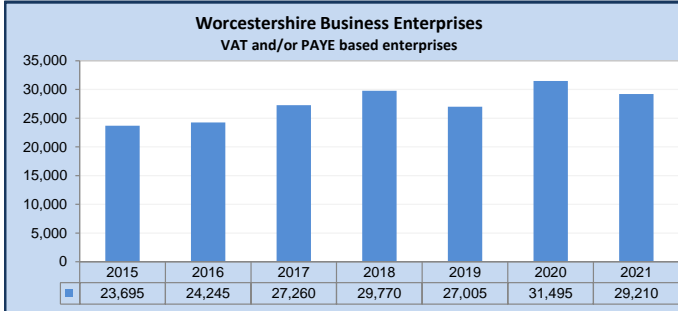
Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance) the following are the background papers relating to the subject matter of this report:

- Agendas and minutes of the Overview and Scrutiny Performance Board on 22 July 2020, 23 September 2020, 19 November 2020, 3 February 2021, 21 July 2021 and 17 November 2021
- Agendas and minutes of the Economy and Environment Overview and Scrutiny Panel on 4 August, 11 September and 9 November 2020, 1 February, 19 July, 20 September and 9 November 2021 [Weblink for agendas and minutes](#)

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

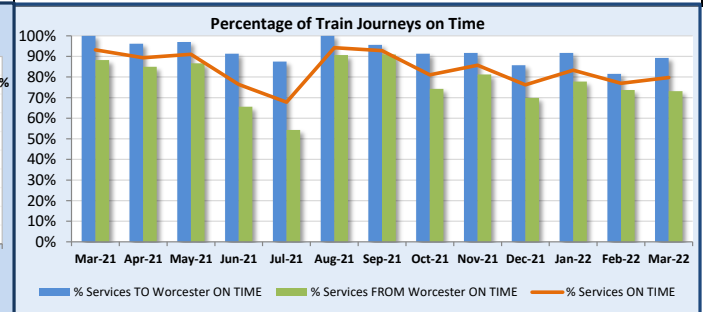
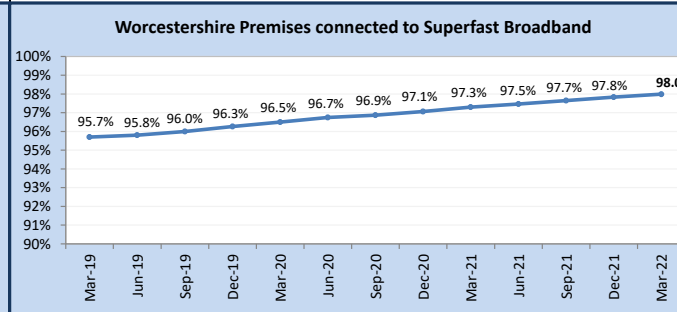
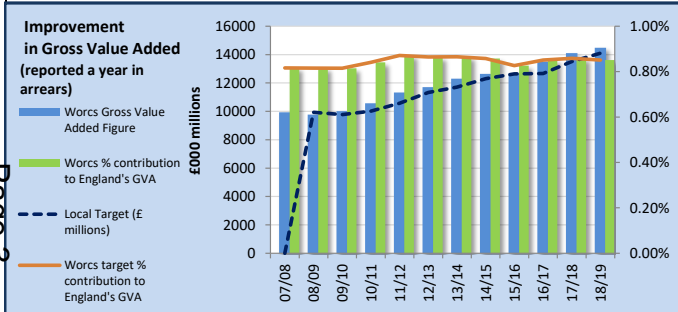
Economy Dashboard for Directorate Leadership Team and Overview and Scrutiny



Figures are from Office for National Statistics' analysis of the Inter-Departmental Business Register (IDBR). An enterprise is the smallest combination of legal units that has a certain degree of autonomy within an enterprise group. This is generally based on VAT and/or PAYE records.

Figures are from Office for National Statistics' analysis of the Business Register Employment Survey (BRES).

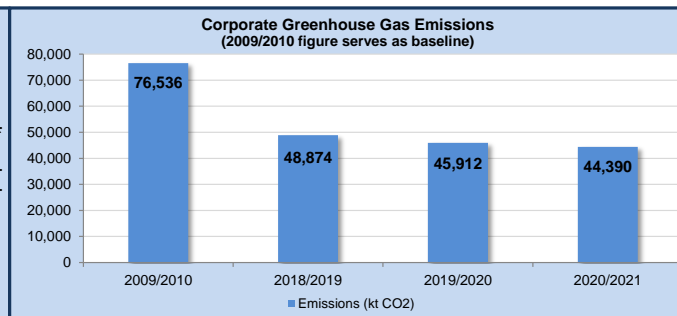
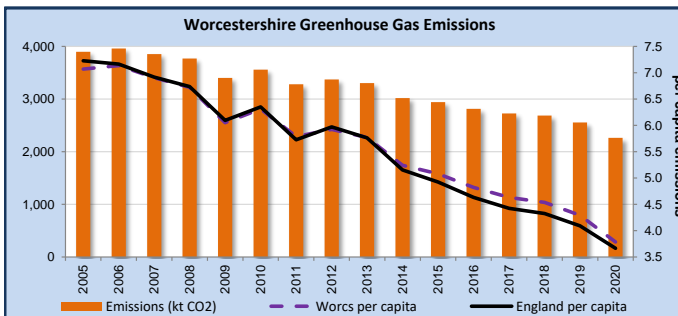
The left-hand axis and bars show the number of working-age adults (16 to 64) in employment at the end of each quarter. The right-hand axis and the two lines show, for the end of each quarter, the percentage of Worcestershire's population aged 16-64 in employment and England's equivalent percentage at the same point.



Gross Value Added (GVA) measures the contribution to the economy of each individual producer, industry or sector in the United Kingdom. Worcestershire's annual figures are the monetary value of goods and services produced in the county, less the cost of all inputs and raw materials directly attributable to their production. Office for National Statistics (ONS) released 2018/2019's data on 26th May 2021. Amendments were published in June. Release date of 2019/2020's data to be confirmed by ONS.

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

The percentage of on-time 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.



Worcestershire's estimated annual carbon dioxide emissions totals in kilotonnes of CO2. Also shown are per capita figures for the county and for England as a whole. The totals relate to emissions that can be influenced, i.e. they exclude emissions from large industrial sites, railways, and motorways. Data is published two years in arrears by Department for Business, Energy and Industrial Strategy. 2020's data is scheduled to be published in late-June 2022.

Corporate greenhouse gas (GHG) emissions reporting follows the international protocol guidelines. Emissions are categorised in three different 'scopes'. Between them, these cover direct emissions from Council activities under our control and all indirect emissions, whether they emanate from corporately-owned buildings or assets (e.g. street lights), staff travel or outsourced operations, including municipal waste-disposal. WCC's GHG Emissions Report 2020/2021 was published in early November 2021.

Business Enterprises by Broad Industry Group

VAT and/or PAYE based enterprises* (source: Office for National Statistics, October 2021)

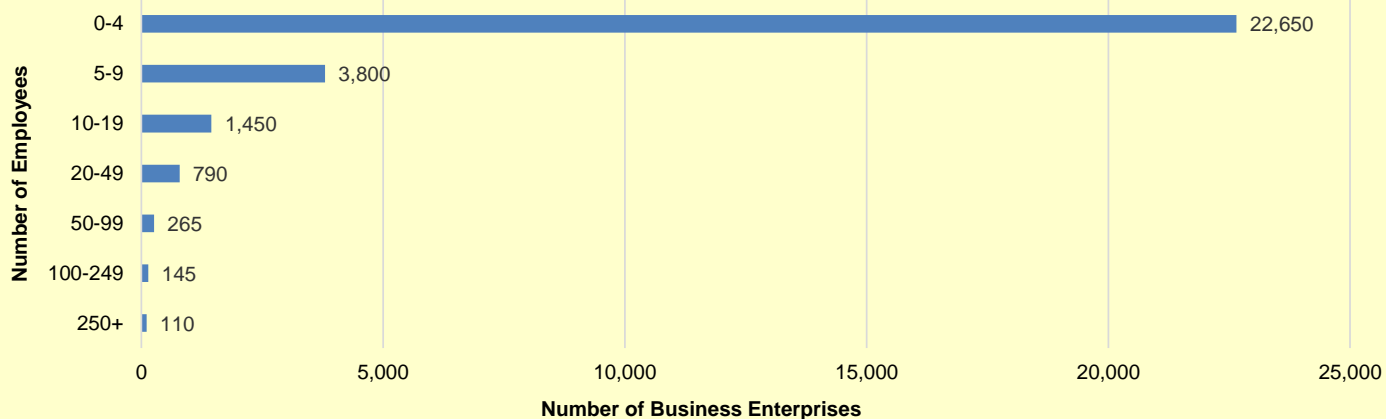
Standard Industrial Classification (UK SIC 2007)	Bromsgrove	Malvern Hills	Redditch	Worcester	Wychavon	Wyre Forest	Worcestershire	% of County Total
Agriculture, forestry and fishing	175	610	40	20	670	150	1,665	5.7%
Production	280	295	325	190	455	270	1,815	6.2%
Construction	755	485	465	365	845	605	3,520	12.1%
Motor trades	185	115	125	115	230	160	930	3.2%
Wholesale	195	175	165	235	320	180	1,270	4.3%
Retail	275	265	175	250	425	270	1,660	5.7%
Transport and Storage (incl. postal)	460	90	230	175	655	670	2,280	7.8%
Accommodation and food services	230	235	155	225	380	355	1,580	5.4%
Information and communication	345	245	175	210	375	155	1,505	5.2%
Finance and insurance	100	60	50	80	125	65	480	1.6%
Property	240	210	100	125	275	130	1,080	3.7%
Professional, scientific and technical	885	690	400	550	1,030	470	4,025	13.8%
Business administration and support services	2,485	335	285	265	605	345	4,320	14.8%
Public administration and defence	15	45	5	5	50	20	140	0.5%
Education	105	75	55	70	90	50	445	1.5%
Health	215	150	100	155	195	105	920	3.1%
Arts, entertainment, recreation and other services	305	240	145	265	360	260	1,575	5.4%
Total	7,250	4,320	2,995	3,300	7,085	4,260	29,210	
% of Worcestershire Total	24.8%	14.8%	10.3%	11.3%	24.3%	14.6%		

* An enterprise is the smallest combination of legal units (generally based on VAT and/or PAYE records), which has a certain degree of autonomy within an enterprise group. An individual site (for example a factory or shop) in an enterprise is called a local unit.

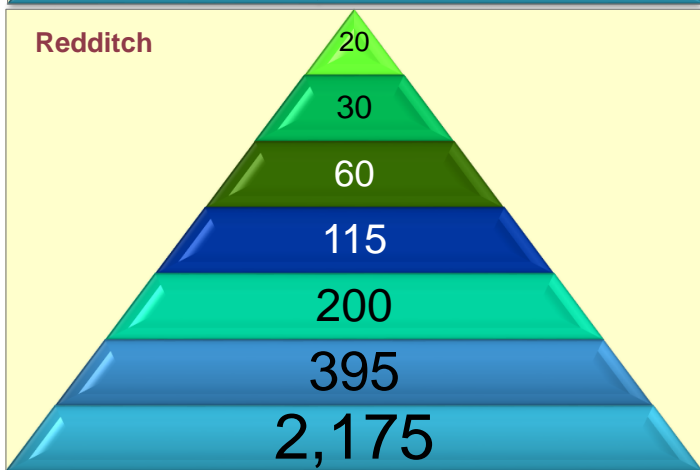
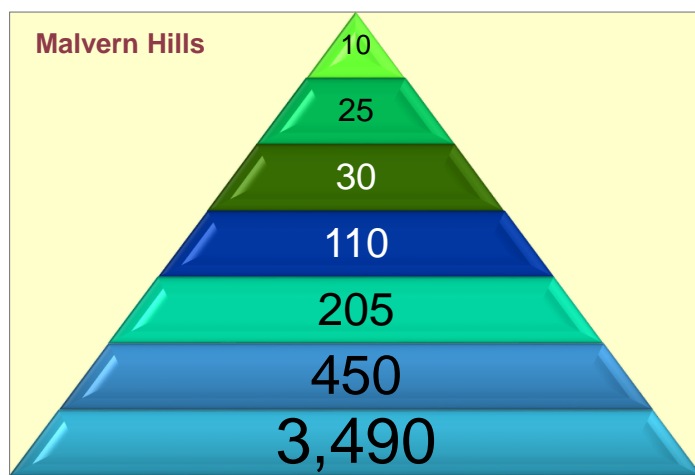
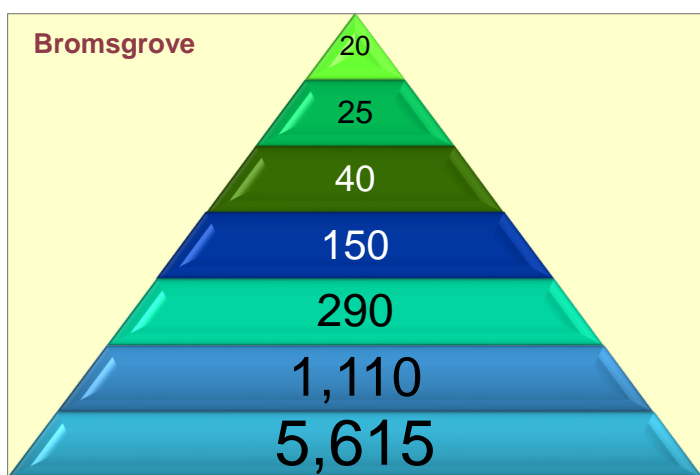
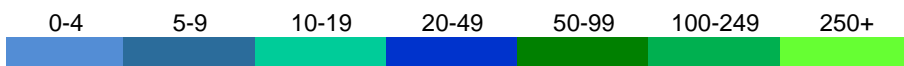
Business Enterprises by Employment Sizebands

VAT and/or PAYE based enterprises (source: Office for National Statistics, October 2021)

Worcestershire's Business Enterprises by Employment Sizebands



Key to Pyramid Charts' Employee Sizebands



Working-Age Adults (16 to 64) In Employment (latest update: March 2022)

		Worcestershire's %	England's % (= Worcs target)
2014/2015	Jun	77.60%	71.90%
	Sep	77.20%	72.50%
	Dec	77.30%	72.50%
	Mar	78.30%	71.70%
2015/2016	Jun	78.20%	72.90%
	Sep	78.20%	73.30%
	Dec	77.60%	73.60%
	Mar	76.10%	73.90%
2016/2017	Jun	75.40%	73.90%
	Sep	75.90%	73.90%
	Dec	75.90%	73.90%
	Mar	76.10%	74.10%
2017/2018	Jun	76.90%	74.40%
	Sep	76.40%	74.60%
	Dec	75.80%	74.70%
	Mar	76.90%	75.10%

		Worcestershire's %	England's % (= Worcs target)
2018/2019	Jun	78.00%	75.20%
	Sep	78.30%	75.20%
	Dec	78.20%	75.30%
	Mar	79.50%	75.30%
2019/2020	Jun	78.70%	75.30%
	Sep	78.20%	75.80%
	Dec	78.90%	75.90%
	Mar	78.00%	76.00%
2020/2021	Jun	79.10%	76.20%
	Sep	78.90%	76.50%
	Dec	77.70%	76.00%
	Mar	78.00%	75.70%
2021/2022	Jun	77.90%	75.10%
	Sep	79.70%	74.70%
	Dec	79.10%	74.90%
	Mar	79.00%	75.10%

Adults in Employment - Payrolled Employees

Employment statistics from Pay As You Earn Real Time Information, non-seasonally adjusted* (latest update: March 2022)

Date	Worcestershire	Gloucestershire	Herefordshire	Shropshire**	Staffordshire	Warwickshire	West Midlands†	UK
Mar-18	261,878	276,879	77,815	205,907	383,293	264,273	1,155,941	28,492,164
Jun-18	262,491	278,051	77,916	207,073	383,596	265,586	1,159,895	28,603,131
Sep-18	263,155	279,110	78,065	207,722	384,346	266,840	1,164,645	28,673,169
Dec-18	263,493	279,425	78,284	207,541	384,297	268,035	1,171,064	28,746,349
Mar-19	264,388	280,948	78,757	206,995	382,387	268,312	1,180,542	28,847,848
Jun-19	264,564	281,188	79,134	209,203	385,895	268,942	1,168,267	28,929,722
Sep-19	264,546	281,430	78,892	209,039	384,644	269,047	1,174,165	28,961,123
Dec-19	264,663	281,403	78,623	209,050	383,843	269,246	1,173,991	28,980,524
Mar-20	264,181	280,325	78,516	209,774	384,547	269,286	1,172,990	28,986,857
Jun-20	259,394	275,996	77,315	205,609	377,270	265,701	1,149,860	28,378,466
Sep-20	258,012	273,663	77,032	204,931	376,802	263,958	1,137,984	28,184,082
Dec-20	257,277	272,376	76,870	205,554	376,744	263,024	1,133,857	28,109,170
Mar-21	257,255	272,270	76,835	206,161	378,152	263,924	1,138,744	28,183,423
Jun-21	261,777	278,819	78,099	209,017	382,040	268,885	1,165,484	28,699,193
Sep-21	263,909	280,540	79,102	211,401	385,453	271,392	1,181,878	29,023,831
Dec-21	264,600	280,922	79,270	213,098	387,612	272,117	1,188,054	29,226,156
Mar-22	266,010	282,485	79,578	215,162	390,409	274,090	1,195,612	29,438,382

* The figures are from an experimental HMRC/Office for National Statistics data-set covering all age-groups. Values for each month are an average of employee counts on each day of the month. It is a measure of payrolled employees, as opposed to a measure of employee jobs. March 2022's data indicates the number of payrolled employees in the UK rose by 4.5% compared with March 2021. Worcestershire's March 2022 total was 3.4% higher than its total twelve months earlier.

** combined figures for Shropshire Council and Telford and Wrekin Council

† combined figures for Birmingham, Coventry, Dudley, Sandwell, Solihull, Walsall, and Wolverhampton

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 (latest update: May 2021 for 2018/2019 financial year)

	Actual Figure (£s)	Actual Target (£s)	Performance (£000 millions)	Target (£000 millions)	Worcs Share of England's GVA	Target
2007/2008	9,937,000,000	--	9,937	--	0.82%	--
2008/2009	9,769,000,000	9,937,000,000	9,769	9,937	0.82%	0.82%
2009/2010	10,015,000,000	9,769,000,000	10,015	9,769	0.82%	0.82%
2010/2011	10,565,000,000	10,015,000,000	10,565	10,015	0.84%	0.82%
2011/2012	11,330,000,000	10,565,000,000	11,330	10,565	0.87%	0.82%
2012/2013	11,702,000,000	11,330,000,000	11,702	11,330	0.86%	0.82%
2013/2014	12,305,000,000	11,702,000,000	12,305	11,702	0.87%	0.82%
2014/2015	12,647,000,000	12,305,000,000	12,647	12,305	0.86%	0.82%
2015/2016	12,675,000,000	12,647,000,000	12,675	12,647	0.83%	0.82%
2016/2017	13,505,000,000	12,675,000,000	13,505	12,675	0.85%	0.82%
2017/2018	14,098,000,000	13,505,000,000	14,098	13,505	0.86%	0.82%
2018/2019	14,484,000,000	14,098,000,000	14,484	14,098	0.85%	0.82%

Superfast Broadband (latest update: March 2022)

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

2017/2018	%
Jun-17	92.90%
Sep-17	93.30%
Dec-17	94.10%
Mar-18	94.60%

2018/2019	%
Jun-18	94.70%
Sep-18	95.30%
Dec-18	95.50%
Mar-19	95.70%

2019/2020	%
Jun-19	95.80%
Sep-19	96.00%
Dec-19	96.26%
Mar-20	96.50%

2020/2021	%
Jun-20	96.74%
Sep-20	96.87%
Dec-20	97.06%
Mar-21	97.30%

2021/2022	%
Jun-21	97.46%
Sep-21	97.65%
Dec-21	97.83%
Mar-22	97.99%

Data Source: <https://labs.thinkbroadband.com/local/worcestershire.E1000034>

Worcestershire Greenhouse Gas Emissions

source: Department for Business, Energy and Industrial Strategy - UK Local Authority and Regional Carbon Dioxide Emissions National Statistics (latest update: June 2022 for calendar years 2015 to 2020)

CO ₂ emissions estimates 2005-2020 (kilotonnes of CO ₂)											
Year	Industrial	Commercial	Domestic	Public Sector	Transport	Land use, land-use change, and forestry	Agriculture	Waste Management	Total	per capita emissions	
										Worcs	England
2005	772.8	427.4	1,428.5	205.2	1,788.4	-25.3	--	--	4,597.0	8.3	8.7
2006	801.1	459.2	1,440.9	208.7	1,784.2	-25.7	--	--	4,668.3	8.4	8.6
2007	762.2	431.3	1,391.5	194.9	1,810.3	-30.2	--	--	4,560.0	8.2	8.3
2008	735.9	419.0	1,387.1	187.9	1,730.9	-35.4	--	--	4,425.4	7.9	8.1
2009	607.2	350.1	1,260.0	161.1	1,687.1	-34.3	--	--	4,031.4	7.2	7.2
2010	650.0	368.1	1,355.1	172.2	1,668.2	-34.5	--	--	4,179.1	7.4	7.4
2011	589.4	347.2	1,177.8	160.2	1,637.5	-37.2	--	--	3,874.9	6.8	6.7
2012	614.7	361.3	1,263.0	166.1	1,578.2	-35.1	--	--	3,948.2	6.9	7.0
2013	601.7	349.8	1,227.7	163.1	1,582.3	-39.6	--	--	3,885.0	6.8	6.8
2014	551.9	300.4	1,046.7	140.1	1,614.1	-39.1	--	--	3,614.1	6.3	6.1
2015	522.9	273.7	1,014.5	126.6	1,651.7	-43.3	--	--	3,546.1	6.1	5.9
2016	478.7	231.5	963.2	109.6	1,678.6	-37.2	--	--	3,424.3	5.9	5.5
2017	471.4	209.8	902.6	110.3	1,672.6	-40.4	--	--	3,326.4	5.7	5.3
2018	462.3	202.9	885.4	118.7	1,625.9	-39.8	325.7	213.1	3,794.2	6.4	6.0
2019	424.6	180.3	852.9	104.9	1,600.3	-40.6	327.7	215.9	3,665.9	6.2	5.7
2020	371.4	145.4	842.8	97.6	1,277.8	-37.5	316.7	200.9	3,215.1	5.4	5.1

CO ₂ emissions estimates 2005-2020 (kilotonnes of CO ₂) - Scope of Influence*											
Year	Industrial	Commercial	Domestic	Public Sector	Transport	Agriculture	Waste Management	Total	per capita emissions		
									Worcs	England	
2005	717.3	414.1	1,384.8	198.9	1,100.9	72.6	9.6	3,898.0	7.1	7.2	
2006	745.5	445.9	1,398.6	202.7	1,080.5	78.5	6.9	3,958.6	7.1	7.2	
2007	705.9	419.4	1,351.8	189.4	1,104.9	74.9	7.4	3,853.7	6.9	6.9	
2008	679.6	407.6	1,349.0	182.8	1,069.1	74.0	7.4	3,769.4	6.7	6.7	
2009	574.3	339.7	1,223.2	156.3	1,033.3	67.2	7.7	3,401.8	6.0	6.1	
2010	616.6	357.9	1,317.3	167.4	1,023.4	69.3	7.6	3,559.5	6.3	6.4	
2011	558.6	337.2	1,142.3	155.5	1,011.4	67.4	7.1	3,279.5	5.8	5.7	
2012	584.8	351.5	1,225.0	161.4	974.2	69.5	6.5	3,372.7	5.9	6.0	
2013	573.6	341.4	1,193.9	158.9	960.8	68.9	6.8	3,304.3	5.8	5.8	
2014	522.1	292.2	1,015.0	136.2	982.3	64.3	7.4	3,019.5	5.2	5.2	
2015	492.8	266.0	983.6	122.9	1,007.3	63.7	6.4	2,942.7	5.1	4.9	
2016	449.0	225.3	935.7	106.6	1,025.8	63.0	7.1	2,812.6	4.8	4.6	
2017	437.0	204.1	877.1	107.4	1,031.3	61.4	7.3	2,725.4	4.6	4.4	
2018	425.6	197.3	860.1	115.5	1,019.3	60.9	6.7	2,685.4	4.5	4.3	
2019	391.1	175.0	828.0	101.9	993.1	59.3	8.2	2,556.7	4.3	4.1	
2020	343.1	141.1	818.5	94.9	799.8	58.4	8.0	2,263.8	3.8	3.7	

* totals exclude large industrial sites, railways, motorways, and land-use

Worcestershire County Council Greenhouse Gas Emissions (latest update: November 2021 for 2020/2021)

Emissions Category (please see notes for details)	WCC Greenhouse Gas Emissions (tonne/CO ₂)				Change from 2009/2010			
	2009/2010 (baseline)	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021	
Scope 1	4,598	2,669	2,467	2,480	-42.0	-46.3	-46.1	Natural gas use in WCC buildings (excluding schools); fuel use in WCC vehicle fleet; residual fuel use (e.g. burning oil, LPG, etc.) consumed at WCC sites (excluding schools).
Scope 2	16,672	7,934	6,459	5,273	-52.4	-61.3	-68.4	Indirect emissions - electricity use in WCC buildings (excluding schools) and street lighting (grid generation).
Scope 3	55,266	38,271	36,986	36,637	-30.8	-33.1	-33.7	Other indirect emissions, e.g. electricity use in WCC buildings (excluding schools) and street lighting (grid transmission and distribution); staff mileage travelled by WCC staff for business purposes; electricity and gas consumption in buildings operated by the main out-sourced contractors for Waste Management and Highways services; fleet and staff mileage undertaken by main out-sourced contractors for Waste Management and Highways services on behalf of WCC; petrol and diesel consumption by contracted fleet vehicles; emissions from municipal waste disposal.
Totals	76,536	48,874	45,912	44,390	-36.1	-40.0	-42.0	

Local authorities have removed schools emissions from their Greenhouse Gas reporting. In Worcestershire, an exercise was undertaken in 2019 to remove schools' emissions from the 2009/2010 data. This was done to ensure the baseline total against which progress is being monitored was calculated using the same methodology as has been applied for all years from 2018/2019. Re-calculation of figures for years from 2010/2011 to 2017/2018 would be a major piece of work.

Share of Annual Corporate Emissions by Activity	2018/2019	2019/2020	2020/2021
Waste Disposal	67.0%	69.0%	72.0%
Street Lighting	12.0%	11.0%	10.0%
Buildings - Gas	3.0%	3.0%	4.0%
Ringway	4.0%	3.0%	4.0%
Severn Waste	4.0%	5.0%	4.0%
Buildings - Electricity	5.0%	4.0%	3.0%
Contract Fleet	1.0%	1.0%	1.0%
Fleet	2.0%	2.0%	1.0%
Staff Mileage	2.0%	2.0%	1.0%
Residual Fuels	0.0%	0.4%	0.0%
Staff Air Travel	0.0%	0.1%	0.0%

Economy Overview and Scrutiny Panel

29 July 2022

Q4 2021/22
Financial Update

Q4 Financial Position – Economy and Environment

E&E Revenue Forecast	2021-22 Gross Budget Q4	2021-22 Net Budget Q4	2021-22 Forecast Outturn Q4	2021-22 Actual Variance Q4	2021-22 Forecast Variance Q3	2021-22 Forecast Variance Q2	2021-22 Forecast Variance Q1
	£'000	£'000	£'000		£'000	£'000	£'000
Economy & Sustainability	5,092	819	850	31	27	64	60
Planning and Regulation	1,314	640	1,572	932	209	255	-9
Contracts and Structures	1,492	1,492	1,980	488	0	23	20
Street Lighting	4,208	4,144	3,871	-273	-250	-250	0
Winter Maintenance	1,190	1,190	1,311	121	11	1	1
Major Projects	2,834	357	649	292	2	-10	-22
Waste Management	48,769	28,261	27,560	-701	0	0	-7
Passenger Transport Operations	16,866	10,636	10,242	-394	-25	0	-10
Network Management	3,496	683	-20	-703	52	44	0
Development Management - S278/S38	888	166	123	-43	55	55	0
Highways Operations & PROW	6,839	6,741	7,035	294	1	1	3
Business Management	1,079	221	-68	-289	-134	0	0
TOTAL ECONOMY & INFRASTRUCTURE	94,067	55,350	55,105	-245	-52	183	36
Skills and Investment	5,285	430	471	41	0	0	0

Key Variances – Economy and Environment

Service Area	Explanation of variance
Business Management and Directorate Support	Additional income generation and reduction in spend on ICT, staffing and subscriptions, plus use of one-off COVID grant to support directorate position
Waste Management	Additional income relating to Trade waste, saving on long haul budgets, street sweeping, pollution overheads and use of private contractors
Major Projects	Increase in costs of service delivery, rates bills and energy costs
Highways Operations and PROW	Additional costs relating to storm damage works including drainage activity and tree removal, along with increased fly tipping and increased contractor costs.
Passenger Transport Operations	Additional driver training income and concessionary fare income offset by additional spend on technology.
Planning & Regulation	Additional costs relating to consultant's fees for planning applications which are not able to be capitalised along with professional fees on Development control planning advice
Network Management	Additional fees & charges income and New Roads and Street Works Act (NRSWA) income

Key Headlines – Economy and Environment

- The directorate had savings targets of £1.3m from 2020/21 and capitalisation targets of £3m all of which were delivered in year
- The directorate had a total capital programme of c£150m for 2021/22 and c£95m of this was spent in year leaving £55m to be carried forward into 2022/23. This will be added to the £42m new programme for delivery in 2022/23.
- Full detail of the capital programme can be found in Appendix 8 to the Resources Report which was presented to Cabinet on 1 July 2022

ECONOMY OVERVIEW AND SCRUTINY PANEL

29 JULY 2022

WORK PROGRAMME

Summary

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

Background

2. At its meeting on 19 May 2022, Council agreed a change to the overview and scrutiny arrangements to split the Economy and Environment Overview and Scrutiny Panel into two separate panels ie the Economy Overview and Scrutiny Panel and the Environment Overview and Scrutiny Panel. The change was made because of the emphasis in the Corporate Plan on the environment as well as the economy and will allow each of the Corporate Plan priorities to have at least one panel focused on its work.
3. The new Economy Overview and Scrutiny Panel is responsible for scrutiny of:
 - Economy
 - Workforce skills
 - Strategic Infrastructure
 - Broadband and communications
4. The existing Work Programme of the Economy and Environment Overview and Scrutiny Panel has therefore been split between the two new Panels and the views of the new Panel Members, relevant Cabinet Members and Officers has been sought.
5. The Work Programme, which is part of the Council's rolling Annual Work Programme (attached at Appendix 1) was discussed by the Overview and Scrutiny Performance Board (OSPB) on 29 June 2022 and will be agreed by Council on 14 July 2022.

Dates of 2022 Meetings

- September (date to be confirmed)
- November (date to be confirmed)

Purpose of the Meeting

The Panel is asked to consider the 2022/23 Work Programme and agree 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 Overview and Scrutiny Panel Work Programme 2022/23

Contact Points

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Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance), the following are the background papers relating to the subject matter of this report:

[Agenda for Overview and Scrutiny Performance Board 29th June 2022](#)

[Agenda for Council on 14th July 2022.](#)

Economy Overview and Scrutiny Panel Work Programme 2022/23

Date of Meeting	Issue for Scrutiny	Date of Last Report	Notes/Follow-up Action
29 July 2022	Open for Business – an overview of the Economy in Worcestershire		
	Performance (Q4 January to March) and Year End Budget Monitoring		
September 2022	Broadband Annual Update (to include mobile and 5G coverage)	20 September 2021	
	Performance (Q1 April to June) and In-Year Budget Monitoring		
November 2022	Performance (Q2 July to September) and In-Year Budget Monitoring		
	Budget Scrutiny 2023/24		
January 2023	Update on the local economy and what the Council is doing to help businesses recover and grow	20 September 2021	Update in 12 months requested
	Scrutiny of 2023/24 Budget		
March 2023	Performance (Q3 October to December) and In-Year Budget Monitoring		
Work Programme Suggestions			
TBC	Worcestershire's Workforce Skills, including the role of Colleges		Panel Member suggestion June 2022

TBC	Rural Economy and Agriculture, including workforce and skills, access to training and operating costs		Panel Member suggestion June 2022
TBC	Worcestershire's Business Parks, including occupancy levels post Covid-19		Panel Member suggestion June 2022
TBC	Worcestershire's Employment Levels		Panel Member suggestion June 2022
TBC	Opportunities for Growth, including the available space for specific sectors		Panel Member suggestion June 2022
TBC	Strategic Infrastructure, including road and rail developments		Panel Member suggestion June 2022
TBC	Partnership Working, including the role of District Councils and the Private Sector		Panel Member suggestion June 2022
TBC	The levelling up agenda and the impact on Worcestershire (including the Towns funding allocated to Worcester and Redditch)		Suggested by OSPB 29 June 2022
TBC	Post Offices/Postal Services in Worcestershire		Suggested by OSPB 29 June 2022
Standing Items			
Mar/Jul/Sep/Nov	Budget and In-year performance monitoring		
November/January	Budget Scrutiny Process		
	Broadband Annual Update		
	Worcestershire Local Enterprise Partnership (WLEP)		Moved from OSPB Agenda wef 2023 Annual Update