

Agenda

Overview and Scrutiny Performance Board

Wednesday, 26 July 2023, 10.00 am
Council Chamber, 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 Scrutiny on telephone number 01905 844963 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.

Overview and Scrutiny Performance Board Wednesday, 26 July 2023, 10.00 am, Council Chamber, County Hall, Worcester

Membership

Councillors:

Cllr Tom Wells (Chairman), Cllr James Stanley (Vice Chairman), Cllr Alastair Adams, Cllr Brandon Clayton, Cllr Matt Dormer, Cllr Steve Mackay, Cllr Emma Stokes, Cllr Shirley Webb and Cllr Richard Udall

Co-opted Church Representatives (for education matters)

Mr Tim Reid (Church Representative - Church of England)

Parent Governor Representatives (for education matters)

Vacancy

Agenda

Item No	Subject	Page No
1	Apologies and Welcome	
2	Declaration 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 25 July 2023). 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	Confirmation of the Minutes of the Previous Meeting (previously circulated).	
5	Update on the Corporate Plan	1 - 14
6	Budget Scrutiny 2024/25	15 - 16

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 Samantha Morris 01905 844963 email: scrutiny@worcestershire.gov.uk

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

Item No	Subject	Page No
7	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan	17 - 24

NOTES

Webcasting

Members of the Board are reminded that meetings of the Overview and Scrutiny Performance Board 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.

OVERVIEW AND SCRUTINY PERFORMANCE BOARD 26 JULY 2023

UPDATE ON THE CORPORATE PLAN

Summary

1. The Board is asked to consider the update on progress against the Worcestershire County Council's (the Council) Corporate Plan 2022-2027 (detailed in the background papers below).
2. The Leader and Chief Executive have been invited to the meeting for the discussion.

Background

2. Council's Corporate Plan, 'Shaping Worcestershire's Future 2017-2022', was refreshed last year. This document provides a blueprint for the organisation, setting out the core priorities and guiding how the organisation will operate, both internally and with partners across Worcestershire and beyond. It focuses the work on four key priority areas:

- Open for Business
- Children and Families
- The Environment
- Health and Wellbeing

3. The four priority areas have become the bedrock by which the Council does business across the County and has delivered key pieces of work which are important to the people of Worcestershire.

4. The first annual update of the Corporate Plan monitoring report is now available and is included in Appendix 1. A Power BI version of the report will be published on [Our performance | Worcestershire County Council](#).

Open for Business

5. The percentage of our resident population aged 16-64 who are qualified at Level 3 or above reached 60.4% in 2021/22 (the latest available data). This is the highest percentage in the last five years.

6. Average salaries in Worcestershire remain below the national level. The gap in median salary for jobs that are based in Worcestershire (compared with Great Britain) was £3,248 in 2021/22 (the latest available data). This represents a widening of the gap by approximately £500 compared with 2020/21 data.

7. The percentage of Worcestershire homes and business premises connected to gigabit-capable broadband rose to 60.7% in Q4 2022/23.
8. The percentage of jobs in Worcestershire that are within the three 'Opportunity Sectors' which have significant potential for high-value growth, was 23.2% in 2021/22 (the latest available data). This is equivalent to 62,130 jobs. This is the first time this measure has been reported in the Corporate plan.
9. The time taken to travel from Worcester to key economic destinations (Birmingham, Bristol, London and Oxford) fell during 2022/23. The lowest aggregate time to reach all the destinations was 360 minutes in Q4 2022/23 compared with 383 minutes in Q2 2022/23.

Children and Families

10. The average attainment at GCSE and A-Levels dropped for the first time in five years in 2021/22, to a figure of 47.7%. This follows a similar trend to the England average which also fell in 2021/22 to 48.8%
11. The percentage of Worcestershire's local authority-maintained schools with an overall rating of 'outstanding' or 'good' by OFSTED was 83% in 2021/22 academic year (the latest available data).
12. 90.4% of children had places found at their first choice of school in 2022/23, a very slight reduction compared with recent years but this continues to be in excess of 90%.
13. The latest overall rating of Children's Services following full inspection by OFSTED is 'Good' (the latest rating is from 2023).
14. The percentage of young people aged 16 and 17 accessing education, employment and training was 93.2% in 2022, higher than the England figure and in line with the West Midlands region.

Environment

15. The amount of household waste collected per resident of Worcestershire increased to 474.90 kg in 2021/22 (the latest available data) compared with the lowest English county figure of 412.9kg (also an increase compared with the lowest 2019/20 figure). The average figure for English counties is 449.8kg.
16. The percentage of principal roads considered for repairs to edging, surface or structure of the carriageway after the annual Coarse Visual Inspection (CVI) survey fell to 9.0% in 2021/22 (the latest available data), maintaining the trend of the last three years. Comparator figures for England and Wales are due to be released by Office of National Statistics and Department for Transport in the Autumn.
17. The number of residential and business properties in the county for which risk of flooding due to a 1 in a 100-year flooding event has reduced to 5,727 (September 2022 figures from the Environment Agency's Flood Mapping tool).

18. The amount of CO2 directly emitted during County Council activities or emanating from Council owned assets, staff travel or outsourced operations fell to 40,642 tonnes in 2021/22 (latest available data), maintaining the five year downward trend. The 2021/22 figure includes a deduction (off-setting) to reflect green energy electricity purchased for all corporate sites and streetlighting.

19. The percentage of morning and evening peak-time train services between Worcester and key economic destinations (Birmingham, Bristol, London and Oxford) which arrived exactly on time was 70.4% as at Q4 2022/23. This is an increase compared with Q3 2022/23 but significantly below the equivalent figure for 2021/22.

Health and Wellbeing

20. Healthy life expectancy (HLE) increased to 65.8 years for the period 2018 to 2020 (latest available data) compared with 65.5 years in 2017 to 2019. This figure is lower than earlier estimates (for example 67.3 years in 2014-2016) but compares favourably with the current England average of 64.7 years.

21. The percentage of Worcestershire adults aged 16 and above active for 150 minutes or more per week increased to 63.7% in 2021/22 (latest available data), the highest figure in the last six years. This compares with the England average of 63.3%.

22. The percentage of people aged 65 and over receiving a Council service has remained at 2.5% in Q4 2022/23 (consistent with the previous seven quarters worth of data reported).

23. 743 people met the service definition of 'housing with support' in Q4 2022/23, the highest figure of the last seven quarters worth of data reported.

24. The number of people needing permanent residential / nursing placements increased to 536.1 for every 100,000 residents aged 65+ in Q4 2022/23, compared with the previous quarter. However this figure is lower than the equivalent rate in Q4 2021/22 of 584.99.

The Council's Journey

25. The council tax figure for a band D property in Worcestershire was £1,397.00, in 2022/23, which is within the lowest quartile of all County Councils across the UK (for which the lowest quartile threshold is £1,430).

26. Residents' satisfaction with the County, as measured by the Worcestershire Viewpoint survey, is at 80% of survey respondents who indicated they were very or fairly satisfied with their local area as a place to live in 2022/23. This is a small reduction compared with the previous year but not a statistically significant change.

27. Back office (support services) costs have remained below 3% of the County Council budget at 2.6% in the 2022/23 financial year. This is consistent with the previous two financial years and lower than for 2019/20 and 2018/19.

28. The percentage of interactions made by cost-effective methods (on-line self-service, use of apps, self-service switchboard) for services like Blue Badges, copy certificates, concessionary travel passes etc were 78% in Q4 2022/23, a slight reduction compared with the previous quarter but consistent with the same quarter in 2021/22.

29. The cost of managing the estate has been calculated as a cost per full-time-equivalent staff member (WCC and WCF). This is the first year of reporting this measure. The 2022/23 figure is £2432.76.

Purpose of the Meeting

30. The Board is asked to consider the 2022/23 update to the Corporate Plan 2022-27 monitoring report, provide comments to the Leader and determine whether it would wish to carry out any further scrutiny.

Supporting Information

Appendix 1 - Corporate Plan Monitoring Report 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) there are no background papers relating to the subject matter of this report:

Link to Corporate Plan 2022-27 - [Our Plan for Worcestershire | Worcestershire County Council](#)

All agendas and minutes are available on the Council's website here.

Worcestershire County Council Performance Report by Council Plan Pillars 22/23

Contents

Worcestershire County Council Performance Report by Council Plan Pillars 22/23	1
Introduction.....	2
Championing Open for Business.....	2
Resident population aged 16-64 qualified Level 3 or higher	2
Gap between the median salary for jobs based in Worcestershire and the GB.....	2
Worcestershire Premises with gigabit-capable broadband connectivity	2
Jobs in higher value-added sectors	3
Total road journey times between Worcestershire and key economic centres.....	3
Supporting Children & Families	3
Exceed national average attainment at GCSE and A-levels (academic year).....	4
At least four out of five schools rated Good or Outstanding by Ofsted	4
90% of children getting their first preference school.....	4
Our Children’s Services rated Good by Ofsted	4
Higher than average number of young people accessing education, employment, and training.....	5
Protecting the Environment	5
Reduce kg of waste produced per person	5
Improve the condition of our roads and pavements to be amongst the best nationally.....	6
Additional increase in the number of homes and businesses protected from flooding	6
Reduce Council’s carbon emissions towards Net Zero by 2050	6
Timeliness of trains between Worcestershire and key economic centres	7
Promoting Health & Wellbeing.....	7
Healthy life expectancy in years of Worcestershire residents (England av. 64.7).....	7
Increase in the % of physically active residents (England 63.3%).....	7
Increase in the number of people aged 65+ living independently for longer	8
People who meet the service definition of “housing with support”	8
Permanent residential/nursing placements per 100,000 people aged 65+	8
Your Council.....	9
Council Tax in the Lowest 25% of all County Councils across the UK.....	9
Improving residents’ satisfaction with the county	9
Lower than average back office/processing costs.....	9
Interactions done via cost-effective methods	10
Reduction in estate costs and improved efficiency.	10

Introduction

Worcestershire County Council delivers an array of services which support our residents and businesses. These include providing social care for some of the most vulnerable in society, helping the next generation get the best start in life through education, investing in our transport network, disposing of household waste sustainably, provision of library services and country parks, and supporting health and wellbeing within our communities. The Corporate plan outlines our vision and priorities for 2022-2027. We use performance indicators to demonstrate and manage what difference we make over time. We will report this every six months.

Championing Open for Business

We will expand key strategic sites to deliver more highly skilled jobs and support further business expansion. Alongside this, the Council will continue to invest in unlocking growth at key transport sites including Shrub Hill and Redditch Railway Stations, support its partners and deliver further digital connectivity through the provision of gigabit broadband. The Council will also support its partners around plans for Future High Street Fund, Towns Fund and Levelling Up proposals.

Resident population aged 16-64 qualified Level 3 or higher

The proportion of Worcestershire's population aged 16-64 who, at the end of each calendar year, are counted as being qualified to Level 3 or above on the basis that they have achieved either at least 2 A-Levels grades A-E or 4 A/S levels graded A-E or any equivalent (or higher) qualification in the Qualifications and Credit Framework.

Latest:

2021/22 Result: 60.4%

Performance over time:

Financial Year	%
2020/2021	58.9%
2019/2020	58.7%
2018/2019	56.0%
2017/2018	56.4%

Gap between the median salary for jobs based in Worcestershire and the GB

The gap in £s between the median salary for jobs that are based in Worcestershire and the median across Great Britain. The median is the value exactly in the middle of a dataset, separating the lowest 50% from the highest 50% of values. The calculation uses the data reported by Office for National Statistics in the Annual Survey of Hours and Earnings (ASHE). The earnings figures used in the data set relate to employees on adult rates of pay whose pay is not affected by absence.

Latest:

2021/2022 Result: £3,248

Performance over time:

Financial Year	£
2020/2021	£2,728
2019/2020	£4,064
2018/2019	£2,763
2017/2018	£3,696
2016/2017	£3,046

Worcestershire Premises with gigabit-capable broadband connectivity

The percentage of Worcestershire homes and business premises connected to gigabit-capable broadband connectivity. Gigabit-capable broadband means download speeds of at least 1 gigabit per second (1 Gbps) or 1,000 megabits per second (1,000 Mbps). A 1 Gbps download speed would allow a high-definition film to be downloaded

in under 1 minute. Gigabit-capable broadband can be delivered by a range of technologies, including full-fibre connections, high-speed cable broadband and potentially 5G networks. The target is for 90% of homes and business in Worcestershire to have that access by 2027.

Latest:

2022/2023 Quarter 4: 60.7%

Performance over time:

Financial Year	%
22/23 Q3	54.9%
22/23 Q2	51.2%
22/23 Q1	48.6%
21/22 Q4	45.2%
21/22 Q3	42.7%
21/22 Q2	40.8%

Jobs in higher value-added sectors

The percentage of jobs in Worcestershire that are within the three 'Opportunity Sectors', which have significant potential for high-value growth. They are advanced manufacturing; cyber security, IT and defence; horti/agricultural technology ('agri-tech').

Latest:

2021/2022 Result: 23.2% (62,130 Jobs)

Analysis:

Year	Advanced Manufacturing	Cyber Security/IT/Defence	'Agri-Tech'
2021/2022	45.28 % (28,130 Jobs)	30.58% (19,000 Jobs)	24.14% (15,000 Jobs)

Total road journey times between Worcestershire and key economic centres

The lowest total number of minutes required to travel by road from Worcester to the key economic destinations of Birmingham, Bristol, London, and Oxford.

Latest:

2022/2023 Quarter 4: 360 minutes

Analysis: Average Travel Times (22/23 Q4)

Destination	Journey Time (mins)
B'Ham	55
Bristol	65
London	150
Oxford	90
Total	360

Performance over time:

Quarter	Mins
22/23 Q2	383 mins

Supporting Children & Families

The Council's continued investment into Children and Families will aim to see its children's services rated as 'Good', recognising the significant journey of improvement we have been on. The Council will continue to invest in its school estate, including the delivery of a new secondary school and extra places to keep pace with development.

Exceed national average attainment at GCSE and A-levels (academic year)

The average achievement of pupils in up to 8 qualifications including English and Mathematics (both double-weighted), three further qualifications that count in the English Baccalaureate (EBacc), and another three qualifications that can be GCSE qualifications (including EBacc subjects) or any other non-GCSE qualifications on the DfE approved list. Points are allocated according to grades the pupil achieves for all 8 subjects added together to give an 'Attainment 8' score.

Latest:

2021/22 Result: 47.7% (England 48.8%)

Performance over time:

Financial Year	Worcestershire %	England %
2020/2021	49.6%	50.8%
2019/2020	49.5%	49.6%
2018/2019	46.6%	46.6%
2017/2018	46.5%	46.5%
2016/2017	46.4%	46.2%

At least four out of five schools rated Good or Outstanding by Ofsted

The percentage of Worcestershire's local authority-maintained schools with an overall rating of 'outstanding' or 'good' at the end of each academic year.

Latest:

2021/2022 Academic Year: 83%

Performance over time:

Financial Year	%
2020/2021	84%
2019/2020	84%
2018/2019	85%
2017/2018	85%
2016/2017	90%

90% of children getting their first preference school

The percentage of children who are found places at their first choice of school.

Latest:

2022/2023 Result: 90.4%

Performance over time:

Financial Year	%
2021/2022	90.6%
2020/2021	90.6%
2019/2020	90.6%
2018/2019	91.3%

Our Children's Services rated Good by Ofsted

Overall rating of service following full inspection by OFSTED to be either good or outstanding. In line with the OFSTED guidance.

Latest:

2023 Rating: Good

Performance over time:

Financial Year	Rating
2019	Requires Improvement
2016	Inadequate

Higher than average number of young people accessing education, employment, and training

The percentage of young people aged 16 to 17 accessing education, employment, and training.

Latest:

2022: 93.2% (England 92.9%, West midlands 93.2%)

Performance over time:

Year	England	West Midlands	Worcestershire
2021	93.2%	93.4%	93.3%
2020	92.6%	93.5%	93.3%
2019	92.5%	93.5%	93.5%

Protecting the Environment

We know our role is to help preserve and protect our Environment for future generations. The Council has now agreed a Net Zero plan which will focus efforts to reduce our environmental impact even further whilst still enabling us to deliver sustainable growth alongside maintaining top-quartile condition for our roads and pavements. We will continue to invest in environmental measures that protect our natural environment, enhance our biodiversity and reduce our carbon footprint.

Reduce kg of waste produced per person

The amount (in kilograms) of Household Waste (HHW) collected per resident of Worcestershire. The population data is from the Waste Data Flow (WDF) system, which also sets out the definition of HHW. The 2021/2022 average figure displayed is the kilograms of household waste per resident for County Council Waste Disposal Authorities (i.e., county authorities with the same household waste responsibilities as Worcestershire). The lowest such figure in 2021/2022 was Oxfordshire's 412.9. The county, regional, and national figures for 2022/2023 will be published by DEFRA in late-2023.

Latest:

2021/2022 Result: 474.90 (kg/Head). Average for County Councils: 449.8 (Kg/Head)

Performance over time:

Financial Year	Kg/Head (Worcestershire)	Lowest English County Value
2019/2020	456.67	401.13
2018/2019	459.15	406.00
2017/2018	458.35	416.13
2016/2017	477.07	418.80
2015/2016	469.66	421.65

Improve the condition of our roads and pavements to be amongst the best nationally

The percentage of principal roads considered for repairs to the edging, surface, or structure of the carriageway after completion of the annual Coarse Visual Inspection (CVI) survey of the network. Data for each local authority should be available in autumn 2023 courtesy of an updated Office for National Statistics/Department for Transport publication. The 2022 list ('Percentage of classified roads where maintenance should be considered') is currently incomplete and some authorities have submitted data from other condition-of-network surveys.

Latest:

2021/2022 Result: 9.0%

Performance over time:

Financial Year	%
2020/2021	10.0%
2019/2020	13.0%
2018/2019	13.2%
2017/2018	8.4%
2016/2017	4.0%

Additional increase in the number of homes and businesses protected from flooding

The number of residential and business properties in the county for which the risk of flooding due to a 1 in a 100-year flooding event has been reduced. A 1 in a 100-year event equates to a 1% chance in any given year that flooding will occur. The figures for properties are from the Environment Agency's Flood Mapping Tool.

Latest:

September 2022: 5,727 (properties at risk)

Analysis: Worcestershire properties at risk (September 2022)

Property Type	Number
Non-Residential	1,153
Residential	4,574
Total	5,727

Reduce Council's carbon emissions towards Net Zero by 2050

The tonnes of CO2 directly emitted during County Council activities under its control and the tonnes of CO2 emitted indirectly, whether they emanate from corporately-owned buildings or assets (e.g. street lights), staff travel or outsourced operations, including municipal waste-disposal. 2009/2010's emissions figure of 76,536 tonnes of CO2 serves as the baseline figure. The 2021/2022 figure includes a deduction (off-setting) to reflect the green electricity purchased for all corporate sites and street lighting and meeting Renewable Energy Guarantees of Origin (REGO) standards. The 2022/2023 figure will be confirmed in late summer-2023.

Latest:

2021/2022 Result: 40,642 (Tonnes CO2 emitted)

Performance over time:

Financial Year	Tonnes Co2 Emitted
2020/2021	44,390
2019/2020	45,912
2018/2019	48,874
2009/2010 (Baseline)	76,536

Timeliness of trains between Worcestershire and key economic centres

The percentage of morning and evening peak-time train services between Worcester and the key economic destinations of Birmingham, Bristol, London, and Oxford, which arrive exactly on time.

Latest:

2022/2023 Quarter 4: 70.4%

Performance over time:

Quarter	%
22/23 Q3	61.7%
22/23 Q2	77.0%
22/23 Q1	86.5%
21/22 Q4	79.9%
21/22 Q3	79.9%
21/22 Q2	84.4%

Promoting Health & Wellbeing

Ensuring good Health and Wellbeing for our residents remains a key priority for the Council. We'll work ever more closely with residents and communities to encourage active lifestyles, enabling people to live longer, healthier, and happier lives. Our work with the NHS and other care partners through the Integrated Care System will help co-ordinate our services and ensure residents receive the right care at the right time to meet their needs.

Healthy life expectancy in years of Worcestershire residents (England av. 64.7)

Healthy life expectancy (HLE) at birth is an estimate of expected years of life spent in self-reported good health. The figure used is for males aged under one year. Figures are based on the number of deaths registered and mid-year population estimates, aggregated over three consecutive years. At the end of the 2022/2023 financial year, the latest-available data-set for this measure was that published by Office for National Statistics in September 2021. It covers the three-year period from the start of 2018 to the end of 2020.

Latest:

2018 to 2020: 65.8 (Age)

Performance over time:

3-Year Period	Age
2017-2019	65.5
2016-2018	65.5
2015-2017	66.5
2014-2016	67.3
2013-2015	66.6

Increase in the % of physically active residents (England 63.3%)

The percentage of resident adults aged 16+ active for 150 or more minutes a week. Estimates include the activities of walking, cycling, dance, fitness, and sporting activities. Data is sourced from the adult Active Lives November to November survey. The aim is that Worcestershire's activity percentage is greater than that for England as a whole to a statistically-significant degree. The latest-available data (published in May 2023) is for the year ending 30th November 2022.

Latest:

2021/2022: 63.7%

Performance over time:

Nov to Nov	%
2020/2021	60.0%
2019/2020	60.7%
2018/2019	63.5%
2017/2018	61.0%
2016/2017	62.6%

Increase in the number of people aged 65+ living independently for longer

The number of people aged 65 or more living independently for longer. This is measured as the percentage of people aged 65+ who receive a service and should be viewed in the context of an increasing population of older people.

Latest:

2022/2023 Quarter 4: 2.5%

Performance over time:

Financial Year	%
22/23 Q4	2.5%
22/23 Q3	2.5%
22/23 Q2	2.5%
22/23 Q1	2.5%
21/22 Q4	2.5%
21/22 Q3	2.5%

People who meet the service definition of “housing with support”

People who, at the end of each financial year, meet the service definition of 'housing with support'.

Latest:

2022/2023 Quarter 4: 743 (Number of people)

Performance over time:

Financial Year	Number of People
22/23 Q3	737
22/23 Q2	714
22/23 Q1	713
21/22 Q4	702
21/22 Q3	701
21/22 Q2	689

Permanent residential/nursing placements per 100,000 people aged 65+

Minimising the number of people who need to go into permanent residential / nursing placements. The figure shown is per 100,000 of the resident population aged 65+.

Latest:

2022/2023 Quarter 4: 536.1

Performance over time:

Financial Year	Placements
22/23 Q3	517.30
22/23 Q2	495.52
22/23 Q1	540.44
21/22 Q4	584.99
21/22 Q3	639.56

Your Council

To deliver against our priorities, we've truly become an innovative, forward-thinking, flexible organisation. We intend to continue to harness the benefits and efficiencies of working flexibly, reducing our footprint, and connecting our employees more closely with our communities and partners. We commit to working ever closer with our communities to build local capacity and allow people to be supported in their area. We seek to adopt new ways of working, including co-location and shared service, to embrace a joined-up approach to service delivery that meets local needs and removes barriers between organisations. We also communicate regularly with our partners, ensuring our services do not just move demand to another organisation, resolving issues as 'One Worcestershire'.

Council Tax in the Lowest 25% of all County Councils across the UK

Worcestershire's Band D Council Tax figure for each financial year. Each total includes the district council, police authority, and fire and rescue authority precepts, but excludes any parish council precepts. The aim is for Worcestershire's figure to be one of the 25% lowest across all County Councils.

Latest:

2022/23: £1,397.00 Figure meets target (2022/2023 Target: less than £1,430)

Performance over time:

Financial Year	Worcestershire £	Lowest Quartile Value £
2021/2022	£1,344	£1,378
2020/2021	£1,311	£1,338
2019/2020	£1,261	£1,292
2018/2019	£1,212	£1,234
2017/2018	£1,155	£1,173

Improving residents' satisfaction with the county

Worcestershire Viewpoint respondents who answered 'very' or 'fairly' to the question "How satisfied or dissatisfied are you with your local area as a place to live?" The 2023 survey closed on 11th June. The results are now being analysed and will be available later this year.

Latest:

2022/2023 Survey Result: 80.0% (No significant change from 21/22)

Performance over time:

Financial Year	%
2021/2022	81.0%
2020/2021	86.0%
2019/2020	82.0%
2018/2019	82.0%

Lower than average back office/processing costs

Back office (Support Services)/processing costs as a percentage of the County Council budget. The benchmark is whether for any given financial year Support Services' budgets as a percentage of the County Council's net budget have decreased, remained the same, or increased relative to the previous financial year.

Latest:

2022/2023 Financial Year: 2.6%

Performance over time:

Financial Year	% of WCC budget
2021/2022	2.6%
2020/2021	2.6%
2019/2020	3.0%
2018/2019	3.0%

Interactions done via cost-effective methods

Our aim is to increase interactions done via cost-effective methods. These include on-line self-service, Apps and the self-service switchboard and cover services such as Blue Badges, copy certificates, concessionary travel passes, disabled parking spaces, freedom of information requests, on-line enquiry forms, highways and extents, household waste site permits, learning and development course bookings, library loan renewals, Registration Service enquires, school transport, street works, Archive and Archaeology service, Wolverhampton Taxi Course Bookings, Waseley Hills Car Parking Passes.

Latest:

2022/2023 Quarter 4: 78%

Performance over time:

Financial Year	%
22/23 Q3	79.0%
22/23 Q2	83.0%
22/23 Q1	77.0%
21/22 Q4	78.0%
21/22 Q3	80.0%

Reduction in estate costs and improved efficiency.

Total cost of estate management divided by establishment size.

Latest:

2022/23 Financial Year: £2,432.76

Performance over time:

This is a new measure.

OVERVIEW AND SCRUTINY PERFORMANCE BOARD 26 JULY 2023

BUDGET SCRUTINY 2024/25

Summary

1. The Leader, Chief Executive and Chief Finance Officer have been invited to the meeting to discuss the role of Scrutiny in the 2024/25 budget setting process.

Background

2. Overview and Scrutiny Panels carry out regular budget and performance monitoring throughout the year and have the opportunity to review how resources are allocated, monitor how they are used, examine their impact and if needed carry out additional Scrutiny as required. The outcomes of this monitoring are fed back regularly to the Board.
3. The draft Council Budget is usually presented to Cabinet in January, following which the proposals are available for Overview and Scrutiny Panels to consider. The Board then has the opportunity to feed its comments on the Budget Proposals to Cabinet in February before being considered by Council at its February meeting.

Budget Scrutiny 2024/25

4. During the 2023/24 Budget Scrutiny process last year, Members of the Board were keen to emphasise the policy development role of Scrutiny and for 2024/25 would like the opportunity to feed into the Corporate Strategy Planning process and would therefore wish to get involved in the budget setting process earlier in the year in order to have a more meaningful role.
5. Accordingly, the Leader, Chief Executive and Chief Finance Officer have been invited to the meeting to discuss how this suggestion can be progressed.

Purpose of the Meeting

6. Following the discussion, the Board is asked to discuss and agree the process for Scrutiny of the 2024/25 Budget.

Contact Points

Samantha Morris, Interim Democratic Governance and Scrutiny Manager,
Tel: 01905 844963 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 background papers relating to the subject matter of this report are:

[Agenda for Overview and Scrutiny Performance Board on Monday, 30th January, 2023, 2.00 pm - Worcestershire County Council \(moderngov.co.uk\)](#)

[Agenda for Cabinet on Thursday, 2nd February, 2023, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

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

OVERVIEW AND SCRUTINY PERFORMANCE BOARD 26 JULY 2023

SCRUTINY CHAIRMEN (AND LEAD MEMBER) UPDATE, WORK PROGRAMME AND CABINET FORWARD PLAN

Summary

1. Members of the Overview and Scrutiny Performance Board (the Board) are asked to provide feedback on the work within their Scrutiny remit, Panels and Task Groups. This should include suggestions for Work Programmes (including Task Groups) and items to be considered from the latest Cabinet Forward Plan.

Member Updates

2. In order to ensure that Members of the Board are fully informed about issues relating to scrutiny in Worcestershire, communication between Members is essential.
3. Members of the Board are therefore invited to feedback on recent Scrutiny meetings (including performance and budget monitoring), Task Groups and emerging issues and developments within their remit. Regard for the Council's statutory requirements in relation to access to information will be critical.
4. Board Members' areas of responsibility are as follows:
 - Adult Care and Well Being Overview and Scrutiny Panel – Shirley Webb
 - Children and Families Overview and Scrutiny Panel – Steve Mackay
 - Corporate and Communities Overview and Scrutiny Panel – Emma Stokes
 - Economy Overview and Scrutiny Panel – Matt Dormer
 - Environment Overview and Scrutiny Panel – Alastair Adams
 - Health Overview and Scrutiny Committee (HOSC) – Brandon Clayton
 - Crime and Disorder – Richard Udall
5. To assist in their role, scrutiny lead members have the benefit of regular briefings from the Directorates they are shadowing, something which was put into place by the Strategic Leadership Team (SLT). These briefings, alongside the Forward Plan (see below), can be used to help identify any emerging issues that may be appropriate for future scrutiny. Recognising that work across the County Council is of interest and value to all Board members, the notes from these briefings (where produced) are available to all members electronically.

Work Programme

6. From time to time the Board will review its work programme and consider which issues should be investigated as a priority.

7. Worcestershire County Council has a rolling annual Work Programme for Overview and Scrutiny, which is agreed by Council on an annual basis. The last programme was agreed on 18 May 2023.
8. The Board is asked to consider its 2023 Work Programme (attached at Appendix 1) and agree whether any amendments are needed.
9. The main responsibilities of the Board are:
 - Commissioning work for Scrutiny Panels
 - Establishing Scrutiny Task Groups (agreeing Terms of reference and Reports)
 - Advising on Council's Policy Framework ie Sustainable Community Strategy (if any), Corporate Plan, Children and Young People's Plan, Local Transport Plan, Youth Justice Plan, 'Act Local in Worcestershire' framework, such other plans and strategies as required by law to form part of the Policy Framework or which may be and have been adopted to be part of that Framework eg Corporate Plan, Budget
 - Call-ins
 - Designated by the Council as its statutory Crime and Disorder Committee and must meet at least annually.
10. The Board agreed to use a set of criteria (listed below) to help determine its scrutiny programme. A topic does not need to meet all of these criteria to be scrutinised, but they are intended as a guide for prioritisation.
 - Is the issue a priority area for the Council?
 - Is it a key issue for local people?
 - Will it be practicable to implement the outcomes of the scrutiny?
 - Are improvements for local people likely?
 - Does it examine a poor performing service?
 - Will it result in improvements to the way the Council operates?
 - Is it related to new Government guidance or legislation?
11. The Board may also wish to consider any suggestions put forward for Scrutiny Task Groups using the criteria set out in paragraph 10.

Cabinet Forward Plan

12. The Board will wish to consider any issues arising from the Council's Forward Plan. The latest version of the Plan available at the time of Agenda despatch is included (as Appendix 2) for consideration.

Purpose of the Meeting

13. Members of the Board are asked to feedback on:
 - the work within their Scrutiny remit, Panels and Task Groups;
 - key issues from the Directorate that may be appropriate for future scrutiny;
 - performance information they have queries or concerns about;
 - any issues to be added to the Work Programme;

- any suggestions for Scrutiny Task Groups;
- items in the Forward Plan which they consider may be possible issues to scrutinise; and
- any other issue which they feel is relevant/of interest to the OSPB.

Supporting Information

- Appendix 1: OSPB 2023/24 Work Programme
- Appendix 2: Forward Plan [Forward Plan 2023](#)

Contact Point for the Report

Samantha Morris, Interim Democratic Governance Scrutiny Manager - Tel: 01905 844963 Email: sjmorris@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance (and Monitoring Officer) there are no background papers relating to the subject matter of this report:

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

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Overview and Scrutiny Performance Board – 2023/24 Work Programme

Date of Meeting	Issue for Scrutiny	Date of Last Report	Notes/Follow-up Action
26 July 2023	Budget Scrutiny 2024/25 Planning		Suggested at 28 April 2023 meeting
	Update on the 2022-27 Corporate Plan	26 April 2022	
	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
6 September 2023	Update on the progress of the recommendations from the Child and Adolescent Mental Health Services Scrutiny	27 February 2020	Considered by Cabinet on 30 March 2023 and the Herefordshire and Worcestershire Integrated Care Board
	Annual Update from Worcestershire Local Enterprise Partnership (LEP)		
	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
19 October 2023	Annual Crime and Disorder Meeting	20 October 2022	
	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
19 December 2023	Update on the progress of the recommendations from Developer-Funded Highways Infrastructure and Section 278 Technical Approval Scrutiny	28 April 2023	Considered by Cabinet on 25 May 2023
	Budget Scrutiny 2024/25		

	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
January 2024	Budget Scrutiny 2023/24		
	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
February 2024	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
March 2024	Review of Overview and Scrutiny Performance Board Work Programme		
	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
April 2024	Refresh of the Overview and Scrutiny Work programme		
	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan		
Possible Future Items			
TBC	Income Generation		Suggested at 17 March 2020 meeting

TBC	Crime and Disorder – Safety of Worcestershire parks and open spaces		Suggested at 30 September 2021 meeting
TBC	Update on the Drugs and Alcohol Strategy	30 January 2023	
TBC	Draft Scrutiny Report: Education, Health and Care Plans (EHCPs)		
Standing Items			
Each meeting	Scrutiny Chairmen (and Lead Member) Update, Work Programme and Cabinet Forward Plan (including Quarterly Performance and In-Year Budget Monitoring – Feedback from Scrutiny Panels where appropriate)		
March	Review of Overview and Scrutiny Performance Board Work Programme	Annually	March
April	Refresh of the Overview and Scrutiny Work programme	Annually	April
September	Annual Update from Worcestershire Local Enterprise Partnership (LEP)		September
October	Annual Crime and Disorder Meeting	20 October 2022	October
November – January (as appropriate)	Budget Scrutiny	Annually	November – January (as appropriate)
As necessary	Call-ins		As necessary

As necessary	Commissioning work for Scrutiny Panels		As necessary
As necessary	Establishing Scrutiny Task Groups (agreeing Terms of reference and Reports)		As necessary
As necessary	Advising on Council's Policy Framework i.e. Sustainable Community Strategy (if any), Corporate Plan, Children and Young People's Plan, Local Transport Plan, Youth Justice Plan, 'Act Local in Worcestershire' framework, such other plans and strategies as required by law to form part of the Policy Framework		As necessary