

Agenda

Corporate and Communities Overview and Scrutiny Panel

Tuesday, 26 March 2024, 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 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.

Corporate and Communities Overview and Scrutiny Panel Tuesday, 26 March 2024, 10.00 am, County Hall, Worcester

Membership

Councillors:

Cllr Emma Stokes (Chairman), Cllr Emma Marshall (Vice Chairman), Cllr Kyle Daisley, Cllr Laura Gretton, Cllr Natalie McVey, Cllr James Stanley, Cllr Richard Udall, Cllr Craig Warhurst and Vacancy

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 25 March 2024). 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	Council Notice of Motion: Online Recording of Public Meetings (Indicative timing 10:05 – 10:35am)	1 - 6
6	Update on Worcestershire County Museum (Indicative timing 10:35 – 11:05am)	7 - 12
7	Performance and 2023/24 In Year Budget Monitoring (Indicative timing 11:05 – 11:45am)	13 - 44
8	Resident Roadshows (Indicative timing 11:45 – 12:15pm)	45 - 74
9	Refresh of the Scrutiny Work Programme 2024/25 (Indicative timing 12:15 – 12:45pm)	75 - 78

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 844964 / 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: Monday, 18 March 2024

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CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 26 MARCH 2024

COUNCIL NOTICE OF MOTION: ONLINE RECORDING OF PUBLIC MEETINGS

Summary

1. Following a Notice of Motion to Council on 11 January 2024, it was agreed that the Cabinet Member with Responsibility (CMR) for Corporate Services and Communication would provide a Report to the next available Corporate and Communities Overview and Scrutiny Panel about the availability of online recording of public meetings.
2. The CMR for Corporate Services and Communication and the Strategic Director of Commercial and Change have been invited to attend the meeting in order to respond to any queries the Panel may have.

Background

3. Prior to September 2023, many public Council meetings were held in the Council Chamber, where it was possible to webcast the meeting live on the internet and for the recording available to the public after the meeting had concluded. The Council Chamber was the only meeting room in County Hall with the appropriate Audio Visual (AV) equipment. The meetings which were webcast included:
 - Council
 - Cabinet
 - Planning and Regulatory
 - West Mercia Police and Crime Panel
 - Overview and Scrutiny
 - Health and Wellbeing Board
4. As a result of the risks associated with RAAC (Reinforced autoclaved aerated concrete), the upper floor of County Hall, which includes the Council Chamber, has been closed since 8 September 2023 and remains so for the foreseeable future.
5. Meetings of Council, West Mercia Police and Crime Panel and the Health and Wellbeing Board have been held at alternative venues around the County to ensure a recording is available.
6. Within the Council Chamber at County Hall, there is a full hosted and integrated AV recording system that enables meetings to be recorded and/or broadcast live via the web and Public-I¹ (the Council's partner for live streamed public events).

¹ Public-I is the leading provider of live streaming, remote and hybrid meetings, AV solutions and live streamed events for local government.

7. Following the discovery of RAAC² at County Hall, the Council Chamber is currently inaccessible and therefore other meeting locations have been sought to provide an alternative location to continue to host Council meetings.
8. Full Council meetings are currently hosted on a rotating basis by our District partners at Bromsgrove District Council, Wychavon District Council and Wyre Forest District Council.
9. Smaller Council meetings continue to be available to be held at County Hall in the Lakeview Room or other Microsoft Teams meetings rooms available.
10. Although there is no legal requirement for Council meetings to be webcast live, the Council has historically enabled this through the AV services available in the Council Chamber. The legal requirement for public access is still met by allowing public access to any meetings held via a public gallery/seating in the meeting rooms.

Notice of Motion

11. The agreed substantive motion (detailed at Appendix 1) was:

“This Council believes that scrutiny is essential to democracy in the cabinet system of local or national government. We note that since the closure of the upper floors of County Hall due to risks from RAAC (reinforced autoclaved aerated concrete) in September 2023, there has been no webcast of either Cabinet or scrutiny committees available to the public. Council therefore requests the Cabinet Member with responsibility brings a report to scrutiny to consider how we can provide access to online recordings of all public council meetings within our buildings.”

Current Position

12. The Council has been given access to local District Council partner sites to use their meeting rooms and associated AV services.
13. Depending on the site location used, this currently offers different technical solutions to meet the requirement to broadcast/webcast Council meetings.
14. Bromsgrove District Council offers an AV recording solution that enables Council meetings to be recorded and uploaded to the web/Public-I after the event. It is not currently possible to live broadcast from this venue.
15. Wychavon District Council offers an AV broadcast and recording solution that enables Council meetings to be broadcast live to the Council’s YouTube channel, or to be recorded and uploaded as required.

² Reinforced Autoclaved Aerated Concrete (RAAC) is a lightweight, 'bubbly' form of concrete commonly used in construction between the 1950s and mid-1990s. It is predominantly found as precast panels in roofs, commonly found in flat roofs, and occasionally in floors and walls.

16. Wyre Forest District Council offers a Public-I linked AV broadcast and recording solution that enables council meetings to be broadcast live through the Council's Public-I system, or to be recorded and uploaded as required.

Options

17. The options currently available to the Council are:

Option 1

18. Meetings held at County Hall currently use the Council's Microsoft Teams Rooms online meetings solution, which is available in most meetings rooms at County Hall including the Lakeview Room and already enables all meetings to be recorded.
19. Recordings from Teams meetings can be uploaded to the Council's website/YouTube channel after the event to enable post-meeting viewing by the public.

Option 2

20. If the Council want to broadcast live meetings from Teams, it can do this now through the Teams meeting service called Live Events/Town Hall. This is a different type of online meeting style within Teams which is designed for large meeting events where presenters/producers of the event present the meeting to a wider audience.
21. Live Events/Town Hall Teams meetings can be made available to the public via a meeting link available online. Opening the meeting to the public will enable them to join the meeting via the link either on their own local Teams client or a web browser version. The experience for the public would be very different to viewing a normal online webcast though.

Option 3

22. Microsoft Teams meetings can also be broadcast live through the use of additional middleware, which is a piece of software that links two services together and would help link Teams meetings online to a secondary broadcasting service and so support broadcasting to the Council's YouTube channel.
23. Open broadcasting middleware can be bought at no additional cost [Open Broadcaster Software | OBS \(obsproject.com\)](#) but will require set up and management before it is available.

Current Limitations and Potential Solutions for Consideration

24. Council meetings being held at various partner sites creates a different experience and technical solution at each site. This requires some pre-planning to ensure staff on site know how to use the different equipment and broadcast or record the meetings as required.

25. Due to the AV technology used at Bromsgrove DC, it is not currently possible to live broadcast these meetings and therefore the meetings are recorded and uploaded post-meeting for public viewing.
26. Microsoft Teams meeting room equipment at County Hall is not designed for large meeting settings. The set up is currently through a single camera, microphone and sound bar, and because of this, meetings of more than 10-12 people can suffer from sound and vision distortion due to the lack of additional AV facilities.

Potential Solutions for Consideration

27. Full Council meetings could be held at a single host venue to ensure there is consistency in the approach and technology used, and this would also make it easier to manage for staff as they would only need to use one system and webcasting system.
28. For meetings hosted in the Lakeview room, further consideration could be given to the investment in additional Microsoft Teams AV equipment, such as additional cameras and/or microphones, to further improve the current online meeting AV experience.

Risks and Issues

29. Assuming we continue to be unable to access the Council Chamber and its AV facilities for Council meetings, any proposed improvement to the temporary services for broadcasting Council meetings live are possible but do come with some risks to consider.
30. Any additional new AV equipment purchased to enhance the current AV quality of the sound and picture for MS Teams recordings will come at additional cost.
31. To broadcast Council meetings live via either Live Events/Town Hall style meetings (Option 2) or the use of a middleware solution (option 3) will require some investment in officer training and time, as while both options can enable MS Teams meetings to be broadcast live, they are both adding additional complexity into how to achieve this.
32. Live events/Town Hall Teams meetings come with additional complexity in meeting management and etiquette due to the additional roles staff need to take on and meeting management required to produce these type of Teams live events, with additional training and ongoing support for staff required.
33. A middleware solution will add significant complexity in learning how to use and manage the additional software to link existing services together and how to enable broadcasting via YouTube and the training and ongoing support for this by staff.

Human Resource Implications

34. Additional training would be required for some Legal and Democratic staff to support the greater use and complexity of enabling live webcasting/broadcasting

of Microsoft Teams hosted meetings.

Purpose of the Meeting

35. The Scrutiny Panel is asked to:

- Consider the information provided and options available for online recording of public meetings;
- agree comments to the Cabinet Member with Responsibility for Corporate Services and Communication to inform the approach to be implemented;
- determine whether any further information is required.

Supporting Information

Appendix 1 – Online Recording of Public Meetings (Notice of Motion to Council on 11 January 2024) [Notices of Motion to Council on 11 January 2024](#)

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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:

- Agendas and Minutes of Council on 11 January 2024 [Weblink to Agenda and Minutes for Council on 11 January 2024](#)

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

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CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 26 MARCH 2024

UPDATE ON WORCESTERSHIRE COUNTY MUSEUM

Summary

1. The Corporate and Communities Overview and Scrutiny Panel will be updated on Worcestershire County Museum, including progress to plan for its future at Hartlebury Castle.
2. The Cabinet Member with Responsibility for Communities and the Assistant Director for Communities have been invited to the meeting in order to respond to any questions the Panel may have.

Background

3. The Worcestershire County Museum is a popular destination bringing local residents and tourists to Hartlebury Castle. It brings significant visitor spend into Worcestershire, as well as supporting learning, creativity, volunteering and health benefits for local residents.
4. The vision for the County Museum's future is to include space and programmes of work that attract earned income, grant funding and commissioning from primary care networks and partners that will support the Council to improve health outcomes for Worcestershire residents, as demonstrated in the paper to Cabinet on 26 October 2023 (see background papers).
5. Worcestershire County Museum displays the County's Museum collection, which records the rich history of Worcestershire and the stories of its residents, alongside a lively and popular programme of events and education. The service aims to use these resources to develop the potential of the County Museum, both commercially and to support the needs of Worcestershire residents. A highlight of the collection is the largest selection of historic Gypsy caravans (Vardos) in the world, a collection which is considered nationally significant and therefore can attract supporting external funding as well as be a draw for engagement programmes. The Council is also the sole trustee of the Tickenhill Collection, the founding Worcestershire collection which continues to be held in a charitable trust. The charitable objective of the trust is to maintain the collection for display and educational purposes.
6. The museum's current 60-year leases for the museum at Hartlebury Castle end in February 2026. The two leases have Security of Tenure under Part II of the Landlord and Tenant Act 1954. The landlord is Hartlebury Castle Preservation Trust with whom the Council collaborates to open the site to the public as a major visitor destination for Worcestershire.

7. Under the Joint Museums Service terms of reference, the Joint Museums Committee (which is made up of councillors from Worcester City Council and Worcestershire County Council) considers the operation of an effective museum service and recommends a preferred option on any significant business model changes, to Cabinet. They reviewed several options at their meeting on 15 June 2023 and recommended Option A to Cabinet. which was then approved by Cabinet on 26 October 2023-

Option A	Remain at Hartlebury Castle, North wing, admin block and new build Transport Gallery Estimated cost to the Council £800k-£1 million	A redeveloped Worcestershire County Museum at Hartlebury Castle, continuing as a visitor destination but also developing learning and health programmes meeting needs of Worcestershire residents. This option meets the funding priorities of the National Lottery Heritage Fund, plus other smaller funders.
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Actions Taken to Date

Governance

8. A project team and governance process have been established with representatives from the relevant service teams and support by internal technical experts covering all aspects of the redeveloped Worcestershire County Museum at Hartlebury Castle, including Property, Museum, Legal, Commercial and Finance. Strategic Board meetings with Hartlebury Castle Preservation Trust are undertaken bi-monthly, and project group meetings weekly. Individual workstreams meet as necessary between meetings.
9. Alongside the internal governance, workstreams and governance forums have been established to facilitate engagement and decision making between the partners. A Strategic Board and four workstreams have been established to coordinate the redeveloped Worcestershire County Museum at Hartlebury Castle.

Key Progress since Cabinet Decision

10. Project leads met with the National Lottery Heritage Fund and Hartlebury Castle Preservation Trust (HCPT) to discuss a funding application on 29 January 2024 and they agreed the bid should be led by the Council, in close partnership with HCPT.
11. Guidance from National Lottery Heritage Fund indicated that the Expression of Interest (the first stage of the funding application process) matches closely against the four investment principles (Saving Heritage, Protecting the Environment, Inclusion Access and Participation, Organisational Strategy).
12. The Expression of Interest has been drafted, reviewed by Assistant Director of Communities and project team including technical experts and was submitted to National Heritage Lottery Fund on 3 March 2024.

13. Feedback and decision on the Expression of Interest is expected by 29 March 2024. Subject to this first stage approval, the project group will be working towards a more detailed application for the development phase ready for submission in August 2024, with guidance from National Lottery Fund.
14. In preparation for the development application, the museum service, along with the project team, have been gathering information to assist with the planning including the detailed project plan, high-level timeline with key milestones and decision points, and further detail to create building specifications for each of the areas within scope.
15. Condition surveys for museum areas within the current lease to the Council have been carried out by the Council as well as Hartlebury Castle Preservation Trust. Both surveys have been reviewed and details have been collated alongside museum service specifications to inform the specification for the development application and subsequent tenders for the refurbishment and new build work.
16. Priority repair works are continuing outside of the funding application bid to ensure urgent works are completed as part of the Capital Maintenance Programme. Consideration is being given to works which can be delayed for inclusion within the wider scope of works to ensure maximisation of match funding for external funders as well as to ensure that all works are completed in the most efficient and cost-effective way. For the best chance of success at leveraging in external funding, the Council's matched funding should be around a third of total project cost.
17. Initial planning and options appraisal is underway for the proposed construction of a temporary Transport Gallery to house the Vardo collection, to make this collection accessible to the public ahead of the works required on the existing Transport Gallery. This, and other aspects of the plan, will be carefully reviewed alongside the funding application progress, budget forecasting and site survey information at key decision points within the timeline as more information becomes available. As such, the indicative timeline below contains a number of proposed dates which are subject to change pending key decision points.

Key Dates

Deliverable	Timeframe
Expression of Interest submitted to National Lottery Heritage Fund	31/03/2024
North Wing Roof Repairs	11/03/2024
Decision of Expression of Interest to be received back from National Lottery Heritage Fund	29/03/2024
Admin Block and North Wing window maintenance repairs	08/07/2024
Development phase application submitted to National Lottery Heritage Fund	15/08/2024

Development phase application decision received back from National Lottery Heritage Fund	December 2024
Temporary Gallery erected	January 2025*
Permission to Start from National Lottery Heritage Fund	March 2025*
Interim Management Agreement between WCC and Hartlebury Castle Preservation Trust to come into operation	April 2025*
New or temporary shop and reception installed	April 2025*
Advice on opportunities for energy efficiency for the site integrated into the planning	July 2025*
Design of North Wing and Transport Gallery new build	August 2025*
Museum current lease ends	February 2026
Heads of Terms for a new lease agreed	August 2026*
Delivery Phase application submitted to National Lottery Heritage Fund	September 2026*
Delivery Phase application decision received from National Lottery Heritage Fund	March 2027*
Build of new Transport Gallery	August 2028*
Refurb of North Wing	June 2029*
Sign off of new lease between WCC and HCPT	September 2029*

18. Some of the key dates listed above (*) are estimated timescales pending determination of the funding available for both development and delivery phases.

Risk Implications to Worcestershire County Council

19. There is a risk that should the Council fail to achieve any external funding to support the preferred option, work would still need to be carried out to comply with lease end obligations. Entering into a new lease would require, as a minimum, replacement of the existing Transport Gallery asbestos roof along with all other identified lease compliance work. In the event of a rejection by National Lottery Heritage Fund, the project would be reviewed, and a revised version brought back to Capital Board for a funding decision.
20. As previously mentioned in paragraph 6, the Council's current interests at Hartlebury Museum are protected under Part II of the Landlord and Tenant Act 1954. Throughout the negotiations for future leases and management agreement, consideration will need to be given to continue to protect the Council's interests if there is a change of landlord within the lifetime of the new lease.

Key Elements to be Considered

21. The project aims to protect and promote the museum collections of Worcestershire County Council, and the memories of local people and celebrate the stories of the County's history. The work to interpret and include these will be through engagement with residents.
22. The rejuvenated County Museum will complement the activities of Hartlebury Castle Preservation Trust, ensuring the site continues to be a significant attractor of tourist spend into Worcestershire, while operating more efficiently alongside each other.
23. Worcestershire County Museum has a track record for supporting health outcomes for residents, from groundbreaking programmes using collections and reminiscence to support those living with dementia and their carers, to evidence of positive mental wellbeing improvements in social visits and volunteering. The rejuvenated museum will have space and resources to extend these programmes and embed new activities that support the Council's prevention public health objectives, enabling local people to live healthier lives for longer. Planning and piloting of programmes is underway, supported by partnerships with other local providers and the local district collaborative network and primary care networks.
24. The museum aims to enable a step-change in the number of visits from school children as part of this work. The site is already popular with schools, but there are barriers to numbers, with spaces having developed organically. Schools are currently unable to bring more than two classes at a time, meaning larger urban schools are less likely to visit. The changes will open Worcestershire County Museum to the urban conurbation of the West Midlands, as well as developing programmes for local looked after children and home educated groups.
25. National Lottery Heritage Fund is the largest potential funder for the project, but a wider funding plan aims to apply for funding from Arts Council England and the National Lottery Community Fund. Approaches to larger and local charitable foundations are also being planned, each to support specific areas of the wider project.

Purpose of the Meeting

26. The Panel is asked to:
 - consider and comment on the information provided on the County Museum
 - agree any comments to highlight to the Cabinet Member with Responsibility for Communities;
 - determine whether any further information or scrutiny on a particular topic is required.

Contact Points for this report:

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

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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 background papers relating to the subject matter of this report:

- [Agenda and Minutes of Cabinet on 26 October 2023](#)

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

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 26 MARCH 2024

PERFORMANCE AND 2023/24 IN YEAR BUDGET MONITORING

Summary

1. The Panel will be updated on performance and financial information for services relating to Commercial and Change, and Community Services.
2. The Panel will also have the opportunity to review the current range of performance indicator data provided.
3. The Cabinet Members with Responsibility for Communities and for Corporate Services and Communication, the Strategic Director of Commercial and Change, the Strategic Director for People, the Assistant Director for Communities and the Deputy Chief Finance Officer have been invited to attend the meeting in order to respond to any queries from Panel Members.

Performance Information

4. Attached at Appendix 1 is a performance report for Quarter 3 (October to December 2023). It covers the performance indicators from the Directorate and corporate level and other management information (as appropriate) which relate to services relevant to this Scrutiny Panel's remit.
5. A summary of the performance information is also provided by a Power BI report. The link to the Power BI Summary report can be found here [Our performance | Worcestershire County Council](#)
6. The Scrutiny Panels consider this information on a quarterly basis and then report by exception to the Overview and Scrutiny Performance Board (OSPB) any suggestions for further scrutiny or areas of concern.

Financial Information

7. The Panel also receives in-year budget information. The information provided is for Period 9 (Quarter 3) and is attached in the form of presentation slides at Appendix 2. This information flows from the Final Budget Report which was contained in the agenda for the Agenda for Council on 15 February 2024 at [2024 02 15 Cabinet - Matters requiring a decision V2.pdf \(moderngov.co.uk\)](#)

Purpose of the Meeting

8. Following discussion of the information provided, the Scrutiny Panel is asked to determine:
 - any comments to highlight to the Cabinet Members at the meeting and/or to Overview and Scrutiny Performance Board at its meeting on 27 March 2024
 - Agree any changes or additions to the performance data received
 - whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Performance Report for Quarter 3 (October to December 2023)

Appendix 2 – Budget Monitoring Information for Period 9

Contact Points

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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 Corporate and Communities Overview and Scrutiny Panel on 23 November, 29 September, 25 July and 28 March 2023, 13 July and 17 March 2022
- Agendas and minutes of the Overview and Scrutiny Performance Board on 29 January 2024, 28 April, 29 March and 30 January 2023, 7 December, 29 September, 20 July and 23 March 2022

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

Scrutiny Report Corporate & Communities 2023/2024 Quarter 3

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Registration and Coroner's

Birth registration appointments within 5 working days

RAG: Green

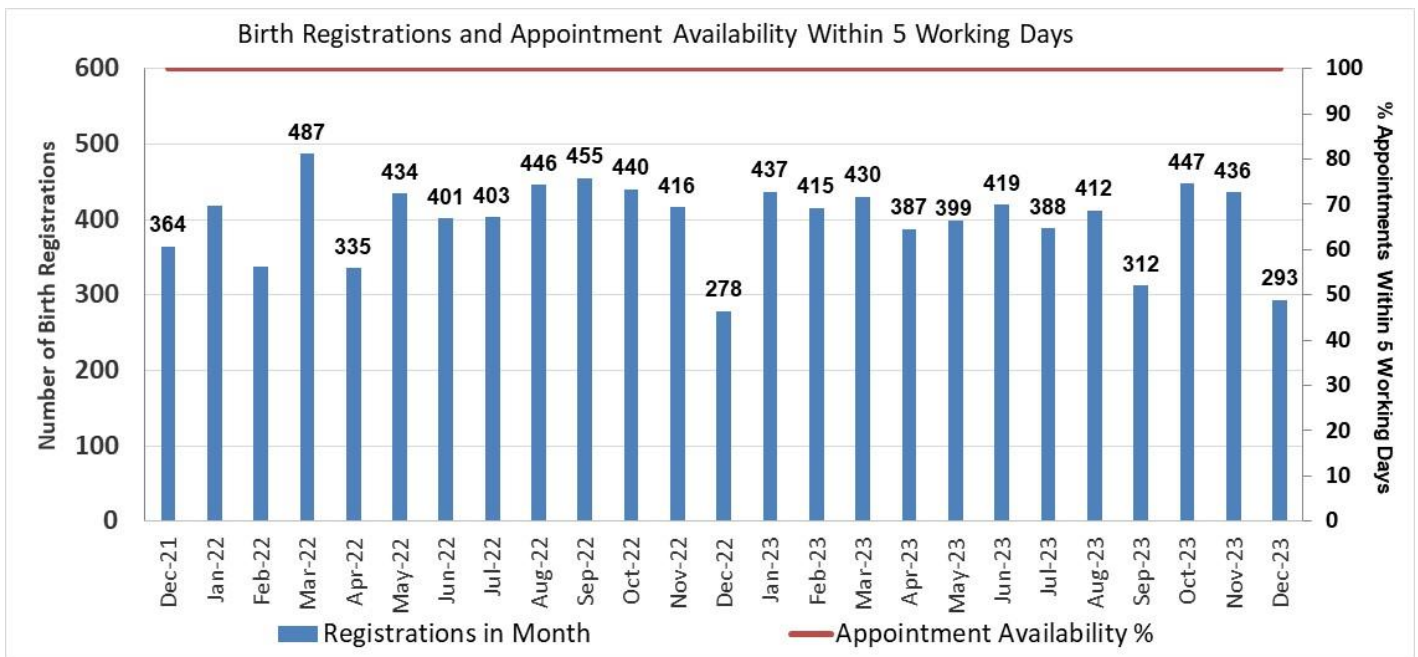
Direction of Travel: No Noticeable Change

Performance Details: Anyone contacting the service from April to December 2023 to register a birth was offered a convenient appointment within 5 working days. Birth registrations in the April-to-December period totalled 3,493, down 115 (3.2%) compared with the 3,608 registered in the same period of 2022. In the October-to-December quarter, the total registered was 1,176. That figure was 42 (3.7%) more than were registered in the same three months in 2022 (1,134).

Current Activity: In partnership with the Library Service, a free Bookstart Scheme pack is handed to those registering a birth. Bookstart is being publicised on the two services' websites and social media streams. Extra calendars have been put in place to accommodate more death-registration appointments, thereby ensuring full availability of all appointment types (including to register births) Worcester Register Office at County Hall remains open for all appointments. A map showing the temporary entrance can be downloaded and there is clear signage to the office.

Future Activity: The service will follow all national guidelines in respect of the registration of births. Residents will be kept informed of any changes to those and any alterations to opening times at any of the county's offices via the website, social media, and local media. Access arrangements for the Worcester Register Office will be reviewed when access arrangements for County Hall as a whole make such a review necessary.

Graph: Birth Registrations and Percentage Appointment Availability Within 5 Working Days



Death registration appointments within 2 working days

RAG: Green

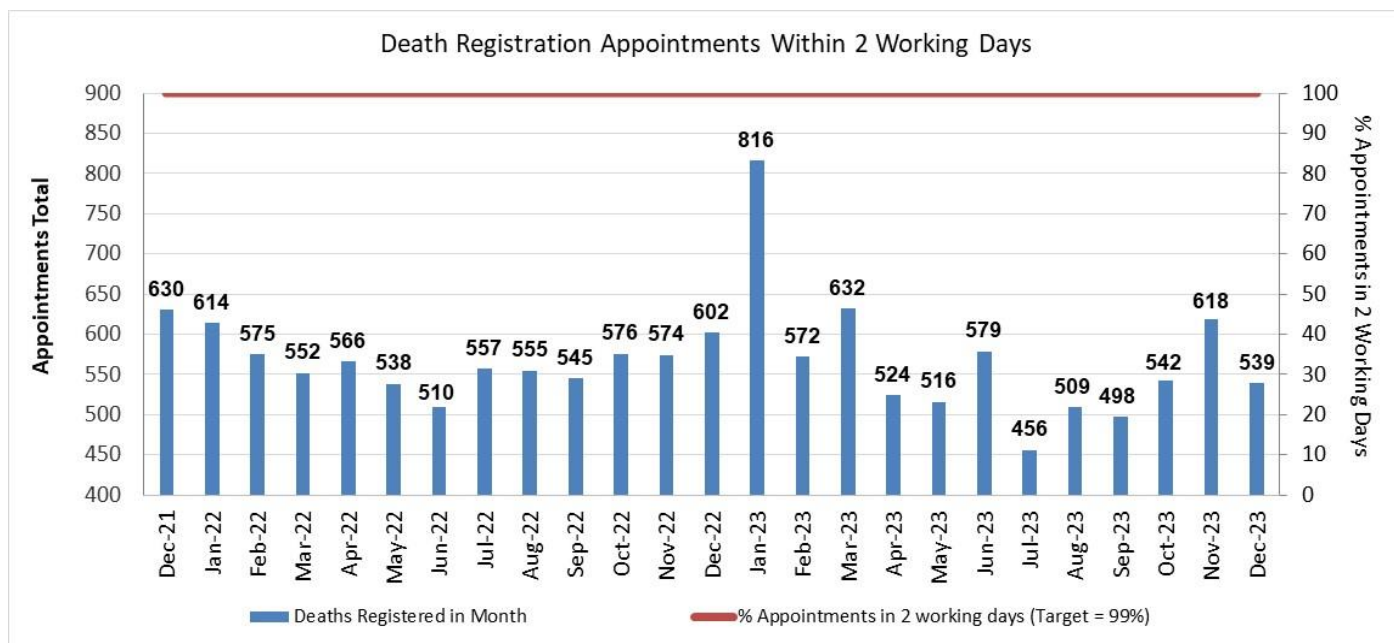
Direction of Travel: No noticeable change

Performance Details: Demand for appointments is not focussed on one office. Despite the additional demands, full availability of appointments was maintained throughout the April-to-December period, as was the case throughout the 2022/2023 financial year. There was an issue with the on-line booking system in September. Pending the problem's resolution, a message on the website explained all appointments would be booked manually by staff. The on-line system was quickly restored and feedback from staff is that the system is working better than previously.

Current Activity: More death-registration appointments are being offered as quickly as possible and the processes for registration of deaths have recently been revised. The impact of those changes is being monitored. There continue to be instances of paperwork being received from GPs on or after the fourth day following a death. Current actions to address this are engagement with Practice Managers to try to speed up the processing of paperwork and a reminder to staff to contact informants about deaths of which the service is aware.

Future Activity: Current arrangements will be reviewed and altered if required. The service and local GP surgeries will need to continue to work with the office of the local Medical Examiner (ME), increasing the time needed to sign off the paperwork enabling deaths to be registered. The number of deaths to be registered is likely to drop during the summer.

Graph: Death Registration Appointments and Percentage of Availability of Appointments



Registration of deaths within 5 days

RAG: Red

Direction of Travel: Improving

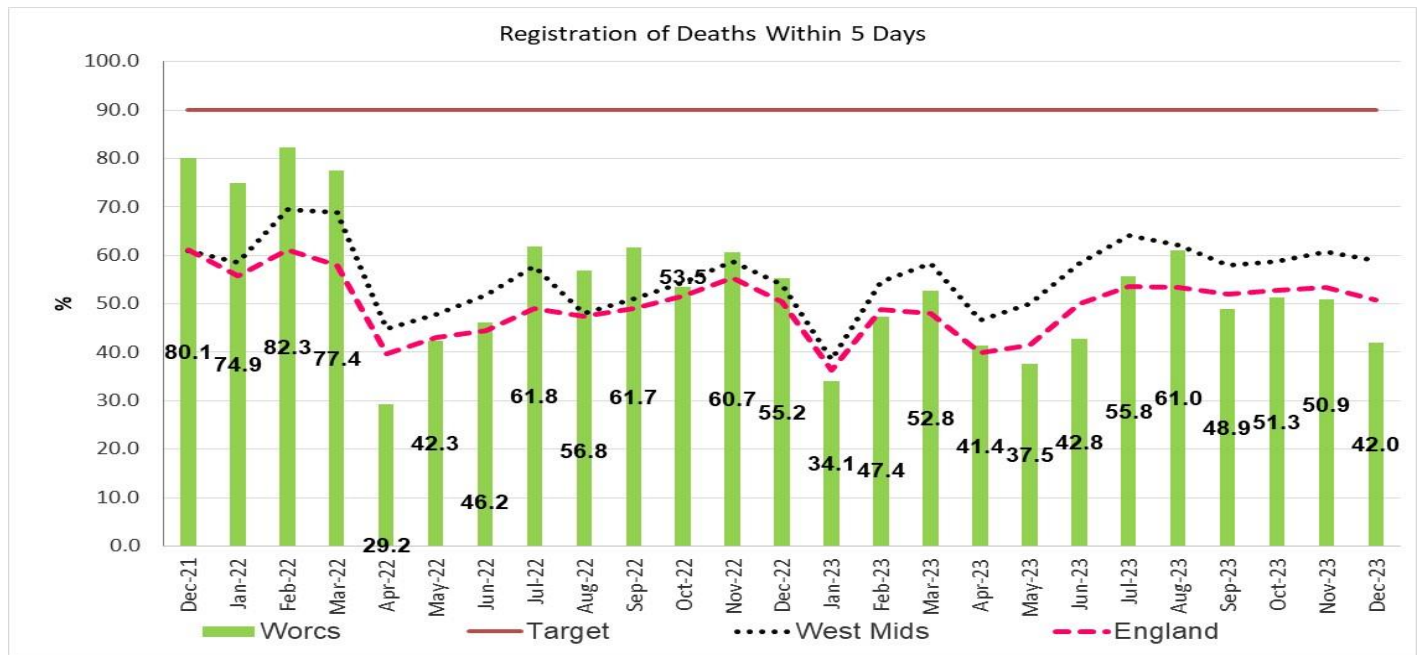
Performance Details: In the October-to December quarter, 510 (48.2%) of the 1,058 deaths registered in Worcestershire were within 5 days (July-to-September percentage 55.3%; April-to-June 40.8%). The equivalent October-to-December percentage for the West Midlands region was 59.1%; for the whole of England it was 52.4%. The main influence on performance remains the need for the service and local GP surgeries to work with the office of the local Medical Examiner (ME), increasing the time needed to sign off the paperwork enabling deaths to be registered. Worcestershire is currently one of only two registration authorities in the West Midlands region in which all deaths are subject to ME review.

Current Activity: More death-registration appointments are being offered as quickly as possible and the processes for registration of deaths have recently been revised. The impact of those changes is being monitored. There continue to be instances of paperwork being received from GPs on or after the fourth day following a death. Of a sample of 276 deaths registered in August and September, paperwork in 112 cases (40.6%) was received four or more days after death, making meeting the target of five days difficult. Current actions to address this are engagement with Practice Managers to try to speed up the processing of paperwork and a reminder to staff to contact informants about deaths of which the service is aware. Worcester Register Office at County Hall remains open for all appointments. A map showing the temporary entrance can be downloaded and there is clear signage to the office.

Future Activity: Given that only one other authority in the West Midlands region currently has all deaths subjected to ME review, a better comparison is with the all-England percentage. An increase in the number of authorities in

which the local office of the Medical Examiner examines all deaths is likely to impact on national and regional out-turns. More fundamentally, early in the 2024/2025 financial year there will be changes to the performance-monitoring framework, which will lead to improved monthly percentages. Access arrangements for the Worcester Register Office will be reviewed when those for the whole of County Hall make such a review necessary.

Graph: Deaths Registered in 5 Working Days



Communications and Consumer Relations

Increasing Staff Engagement

RAG: Green

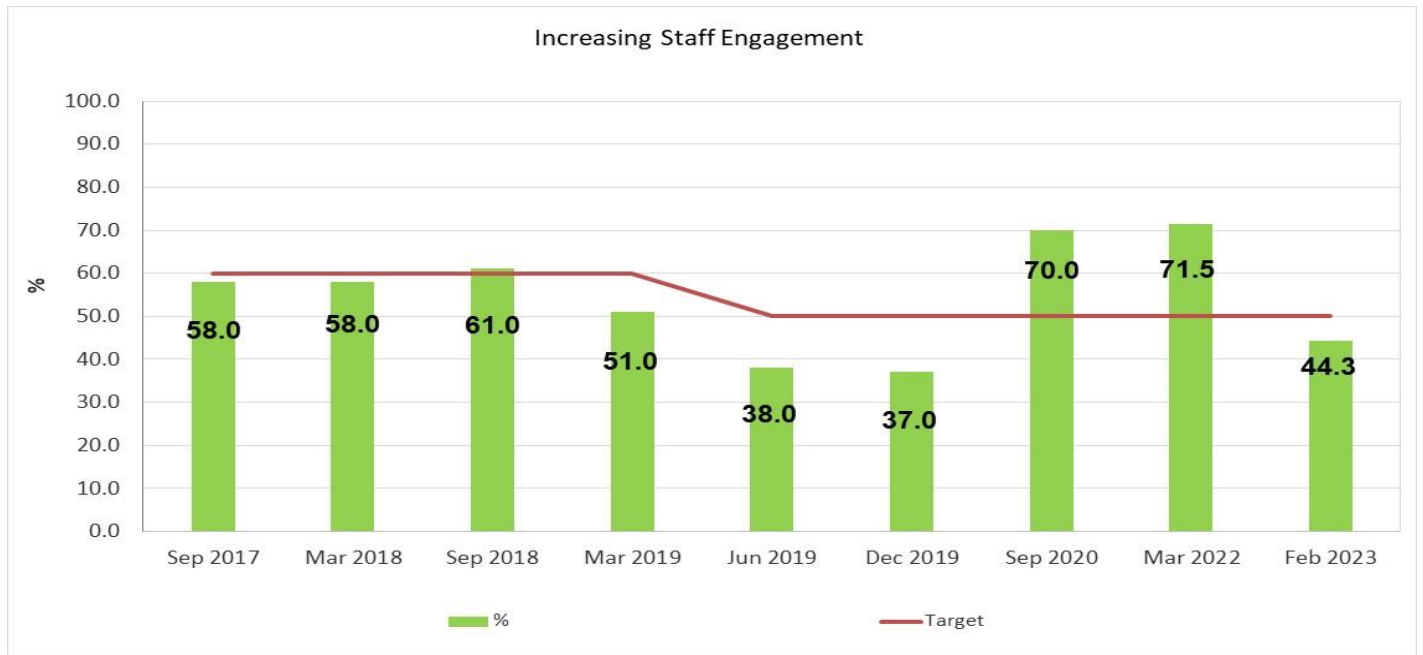
Direction of Travel: Improving

Performance Details: The extended gap following the September 2020 survey was due solely to the County Council's COVID-19 response. The 2023 staff survey ("Your Voice") was open from 16th January to 19th February. The response rate of 44.3% was down on the previous year's 71.5% (the highest ever) but well within the tolerance levels for other authorities' surveys. A shorter survey (Winter Pulse) was carried out over the course of a week in early December 2022. Its focus was on wellbeing, equality, and inclusion. The completion rate (52%) is the highest ever for a WCC Pulse Survey.

Current Activity: The headline results and planned actions were shared with staff during the Staff Briefing on 16th October and were published on Our Space the same day. Directorate Leadership Teams are developing actions plans and a Slido survey is to be undertaken to ascertain whether staff would prefer a survey each year or every other year. (Staff are to be asked whether they would prefer shorter Pulse Surveys, designed to provide feedback on specific questions and themes.)

Future Activity: Staff Briefings, updates on Our Space, and HR updates emailed to all staff will provide updates about progress towards meeting the required actions identified from the 2023 survey results. Reviewing and continuing to promote the now-well-established Workforce Strategy in light of the survey results remains a key priority.

Graph: Staff Completing the Staff Survey



HR, ICT and Corporate Information Governance Team

Employees - Actual Full-Time Equivalents

RAG: N/A

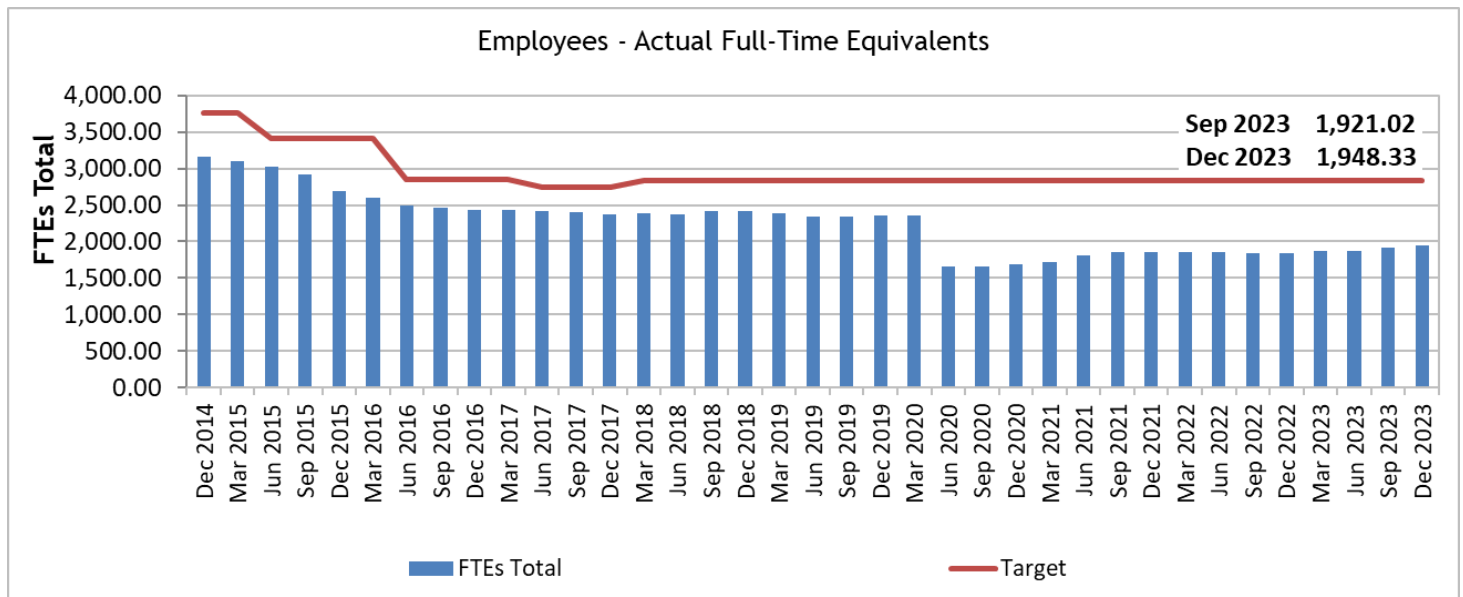
Direction of Travel: N/A

Performance Details: The FTE figure at the end of the third quarter of 2023/2024 was 1,948.33, an increase of 1.4% from 1,921.02 at the end of September and 5.4% higher than at the end of December 2022 (1,843.60). Changes in headcount from quarter to quarter reflect some of the initiatives active at any one time (e.g. TUPE in/out, recruitment drives).

Current Activity: Confirmed data for each quarter is normally available towards the end of the first month of the following quarter.

Future Activity:

Graph: Employees - Actual Full-Time Equivalents by Quarter



Sickness Rates (Cumulative)

RAG: N/A

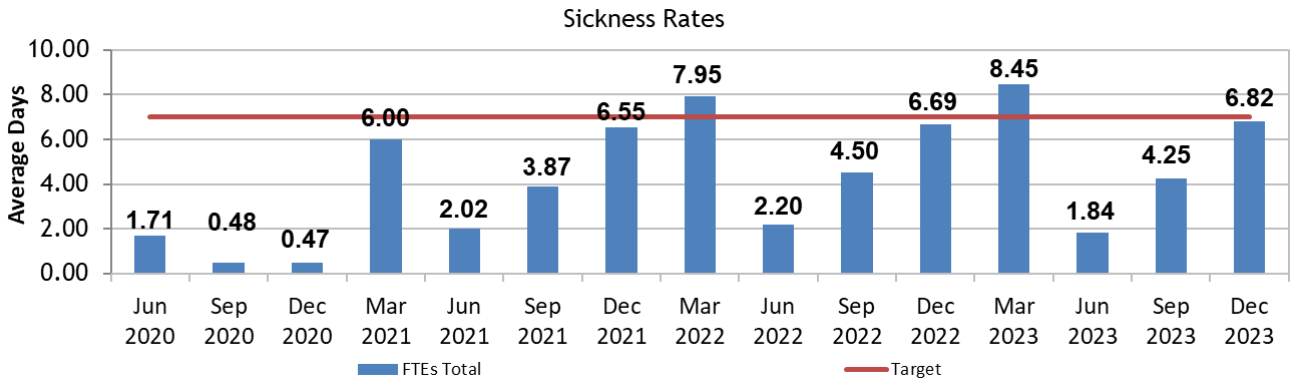
Direction of Travel: Improving

Performance Details: At the end of the third quarter of the 2023/2024 financial year, the average days sick per person (Full-Time Equivalent) was 6.82, an increase compared to the same period of the last financial year (6.69).

Current Activity: Monitoring and management of sickness absence continues. Confirmed data for each quarter is normally available towards the end of the first month of the following quarter.

Future Activity:

Graph: Average Days Sick per FTE (Full Time Equivalents) Cumulative



Days Lost Through Long-Term Sickness

RAG: N/A

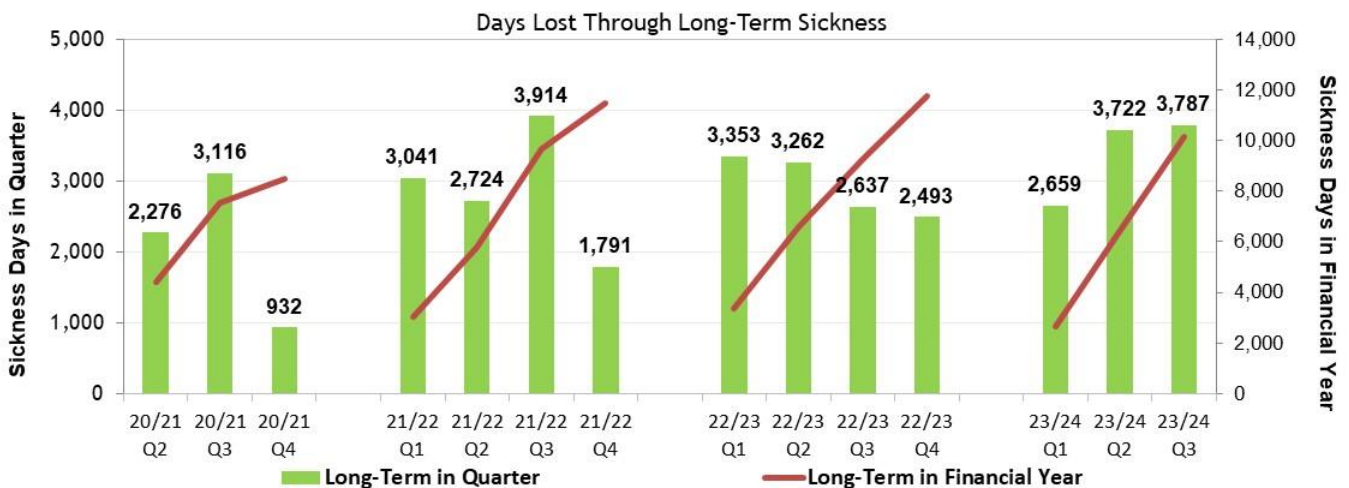
Direction of Travel: N/A

Performance Details: Long-term absences are episodes of 21 or more calendar days. In the third quarter of 2023/2024, long-term absences totalled 3,787 days, an increase of 43.6% compared to total days absent in quarter 3 of 2022/2023 (2,637).

Current Activity: Monitoring and management of sickness absence continues. Confirmed data for each quarter is normally available towards the end of the first month of the following quarter.

Future Activity:

Graph: Days Lost Through Long-Term Sickness



Days Lost Through Short-Term Sickness

RAG: N/A

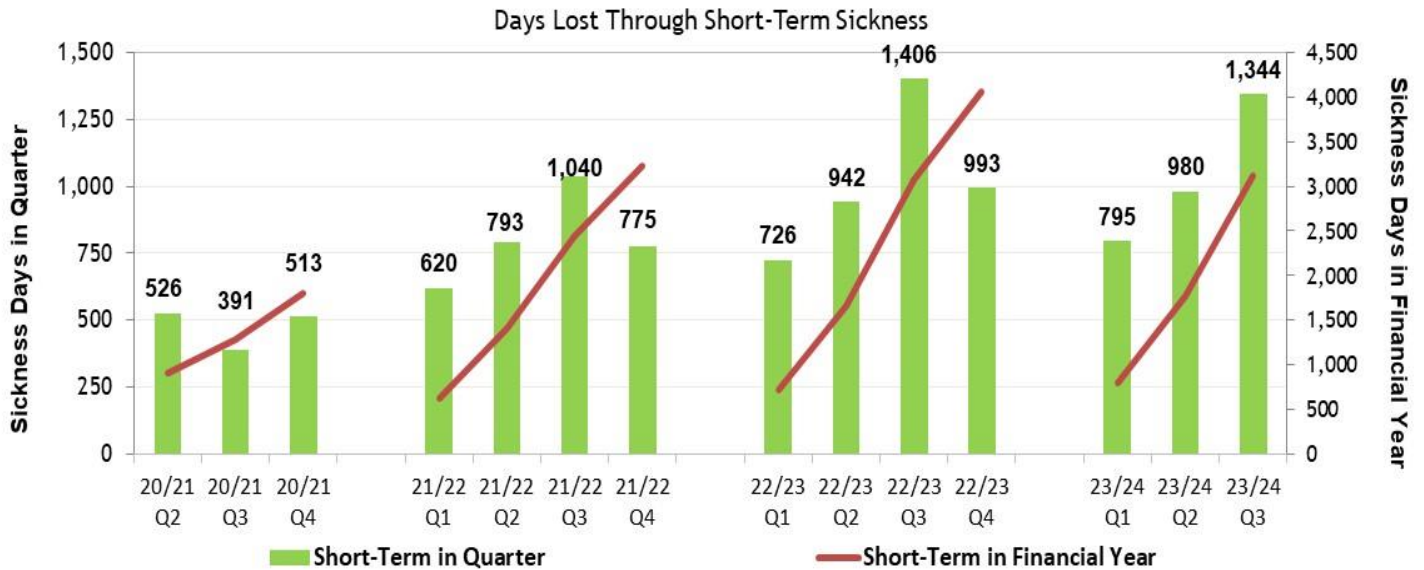
Direction of Travel: N/A

Performance Details: Short-term absences in the third quarter of 2023/2024 totalled 1,344. This represents a decrease of 6.6% compared to the same period in 2022/2023, when the total was 1,406 days.

Current Activity: Monitoring and management of sickness absence continues. Confirmed data for each quarter is normally available towards the end of the first month of the following quarter.

Future Activity:

Graph: Days Lost Through Short-Term Sickness



Staff Turnover Rate

RAG: N/A

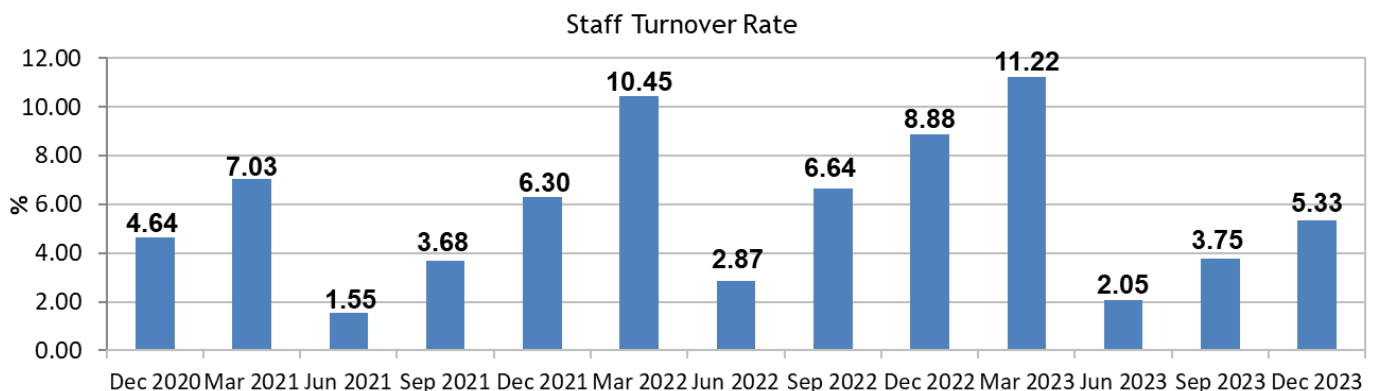
Direction of Travel: N/A

Performance Details: This measure relates to leavers in the financial year as a percentage of the workforce. The turnover rate for quarter 3 of this financial year was 5.33. This is a reduction compared to the same period of the last financial year when the figure was 8.88.

Current Activity:

Future Activity:

Graph: Turnover Rate



Cost of Agency Staff as a Percentage of the Total Pay Bill

RAG: N/A

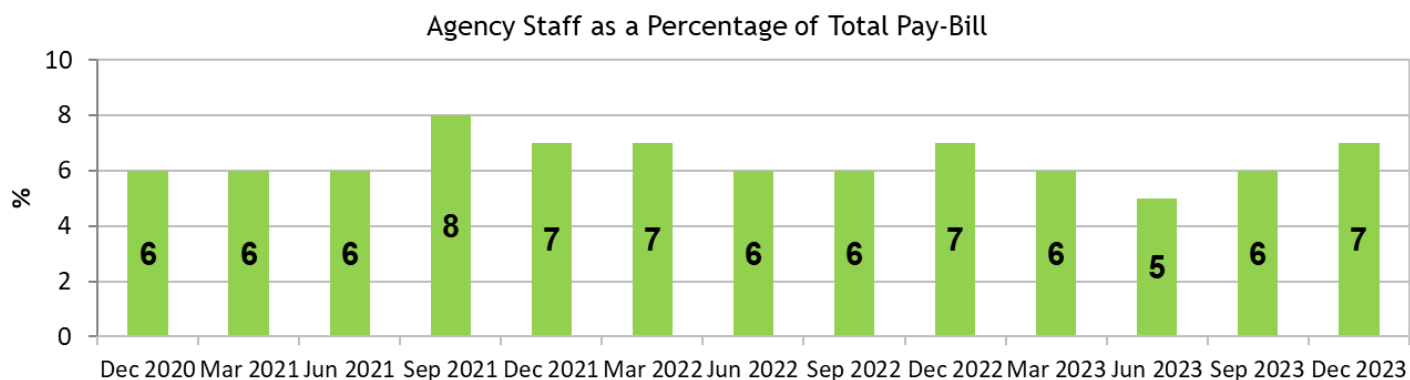
Direction of Travel: No Noticeable change

Performance Details: This relates to agency spend at each quarter-end as a percentage of the total pay bill. Since 1st October 2019, the figure has excluded WCF. The percentage at the end of December 2023 was 7%, up from 6% in September. In December 2022 the figure was also 7%.

Current Activity:

Future Activity:

Graph: Agency Staff as a Percentage of Total Pay-Bill



Communities

Library Visits and Issues

RAG: No Status

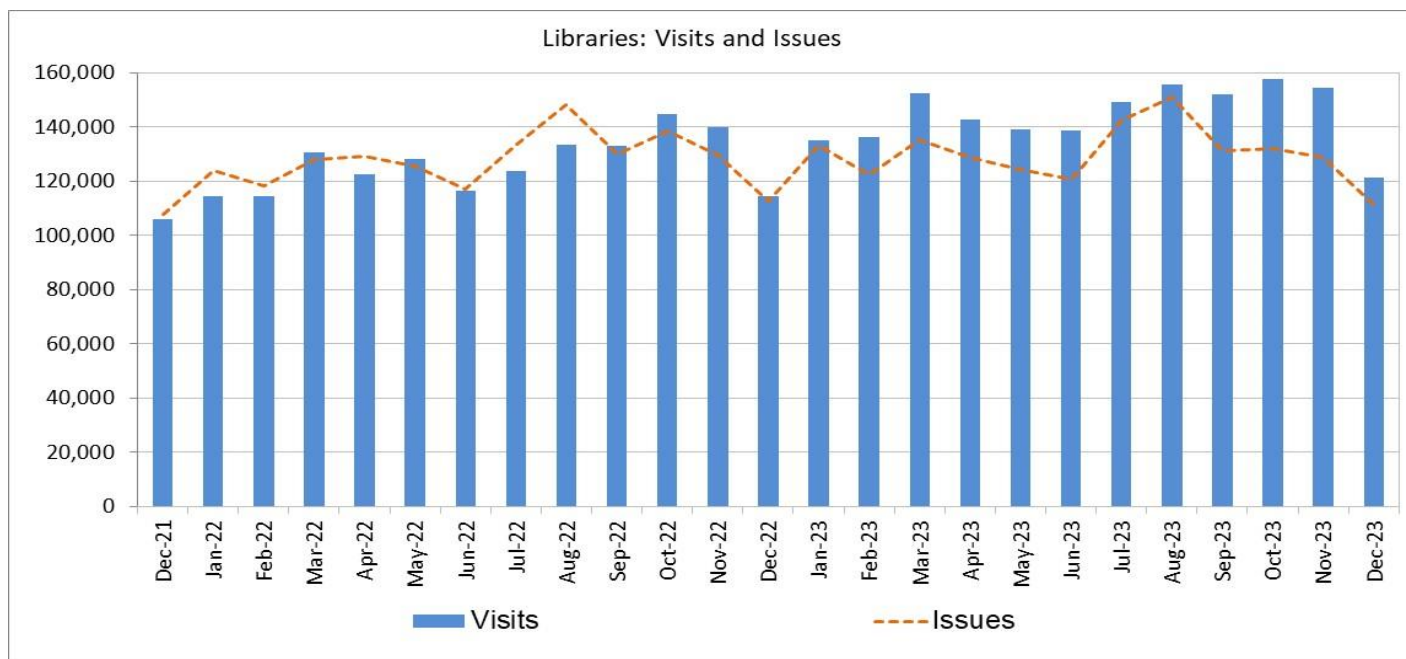
Direction of Travel: Underlying trend for both visits and issues – No noticeable change

Performance Details: The visits total for April to December 2023 was 1,311,219, equivalent to 64.4% of the April-to-December 2019 total of 2,036,002. At the end of the previous quarter, the equivalent percentage was 64.5%. Nationally, it is estimated visits to libraries are at about 70% of their pre-COVID-19 level. The latest such estimate for issues is 84%. Across Worcestershire, however, libraries' issues of all items (1st April to 31st December) totalled 1,474,645, equivalent to 91.7% of April to December 2019's 1,608,755. The equivalent percentage for April to September was 91.8% of the total for the same period in 2019 (1,088,929).

Current Activity: Libraries continue to provide the full range of on-site and outreach services. These include meetings of social-connecting groups, children's activities, adult learning courses, digital support, and employability sessions. Libraries are home to Worcestershire Business & Intellectual Property Centre, giving free advice, information, and resources to businesses, and visits to schools and at-home readers. Half-term and Easter-holiday activities are scheduled for all libraries and Study Happy sessions continue to be run at The Hive for University of Worcester and secondary-school children. Monitoring of the usage of Droitwich and Stourport libraries in Libraries Unlocked hours continues, with detailed analysis of visiting patterns and room bookings by community groups.

Future Activity: Libraries Unlocked is expected to be operational at seven further libraries in early 2024, assuming positive outcomes in all due processes. Library services, groups, and events will continue to be promoted, the opt-in e-mail service making it easier to tell residents about new services and future plans, as well as giving a feedback facility. Customer Voice Survey responses will also help inform planning and promotional activities, stock management and event planning, and will provide qualitative feedback about the library offer and its health and well-being benefits.

Graph: Visits and Issues per Month



Library Visits: Library-by-library financial-year totals (2023/2024 totals are as at the end of September)

Library	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Alvechurch	57,788	5,781	40,703	48,694	36,813
Bewdley	52,404	4,730	39,798	49,727	41,721
Broadway	18,229	1,446	4,277	7,714	5,749
Bromsgrove	165,219	15,014	73,555	112,595	83,291
Catshill	10,403	389	1,901	3,907	3,649
County Mobile	7,121	704	3,464	4,025	2,265
Droitwich	124,184	16,757	60,859	71,971	60,385
Evesham	275,958	12,760	60,991	101,163	84,345
Hagley	31,304	3,836	19,795	27,075	22,656
Hive	655,789	66,680	251,197	410,125	364,519
Kidderminster	259,564	39,099	119,234	135,555	107,286
Malvern	173,601	23,267	97,052	133,290	105,387
Martley	787	0	77	94	62
Pershore	88,743	10,187	42,437	55,723	45,965
Redditch	269,777	39,008	143,502	144,857	118,233
Rubery	36,500	2,893	19,297	25,814	21,080
St John's	63,565	9,503	26,951	40,364	38,103
Stourport	101,761	8,977	53,226	78,682	72,336
Tenbury	73,058	7,965	40,708	51,082	43,041
Upton	18,092	1,184	6,075	9,748	9,353
Warndon	33,118	2,448	20,682	21,760	14,816
Welland	729	0	38	130	123
Woodrow	11,036	1,834	13,938	18,238	14,310
Wythall	78,715	4,137	35,494	28,753	15,731
Totals	2,607,445	278,599	1,175,251	1,581,086	1,311,219

Library Issues: Library-by-library financial-year totals (2023/2024 totals are as at the end of December)

Library	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Alvechurch	47,407	11,510	39,006	43,670	32,115
Bewdley	44,509	11,359	36,726	41,339	31,909
Broadway	19,913	4,446	12,511	14,486	11,574
Bromsgrove	123,395	34,081	97,823	113,287	87,854
Catshill	9,789	1,678	6,189	7,985	7,174
County Mobile	22,858	4,431	16,322	17,063	11,575
Droitwich	114,182	33,474	89,599	94,409	73,063
E-Audiobooks	36,334	67,296	77,706	98,854	83,023
E-Books	32,139	72,830	62,950	67,936	55,092
E-Magazines	31,452	49,783	42,422	44,206	31,843
E-Newspapers	0	0	83,089	150,960	132,727
Evesham	121,662	29,086	86,096	97,657	74,563
Hagley	41,293	9,752	33,272	34,837	26,747
Hive	581,646	127,786	370,020	394,161	292,980
Kidderminster	126,283	29,435	88,568	100,777	77,471
Malvern	224,195	57,559	163,369	185,914	136,935
Martley	1,321	110	699	996	796
Pershore	80,568	22,809	63,075	68,633	53,205
Redditch	126,592	33,861	90,553	103,383	76,495
Rubery	30,723	6,407	23,773	25,584	21,082
St John's	59,183	16,657	44,886	47,534	36,000
Stourport	73,624	21,081	50,991	55,818	38,576
Tenbury	36,918	10,796	28,767	32,011	24,854
Upton	16,322	3,408	10,189	12,020	10,536
Warndon	27,305	5,714	18,678	18,740	14,345
Welland	1,849	249	698	1,189	1,197
Woodrow	12,979	2,023	9,746	11,001	6,705
Worcester Hub	5,780	890	1,477	2,503	1,638
Wythall	38,482	9,301	29,025	30,725	22,571
Totals	2,088,703	677,812	1,678,225	1,917,678	1,474,645

Library Issues: e-books, e-audio books, e-magazines, and e-newspapers

RAG: No Status

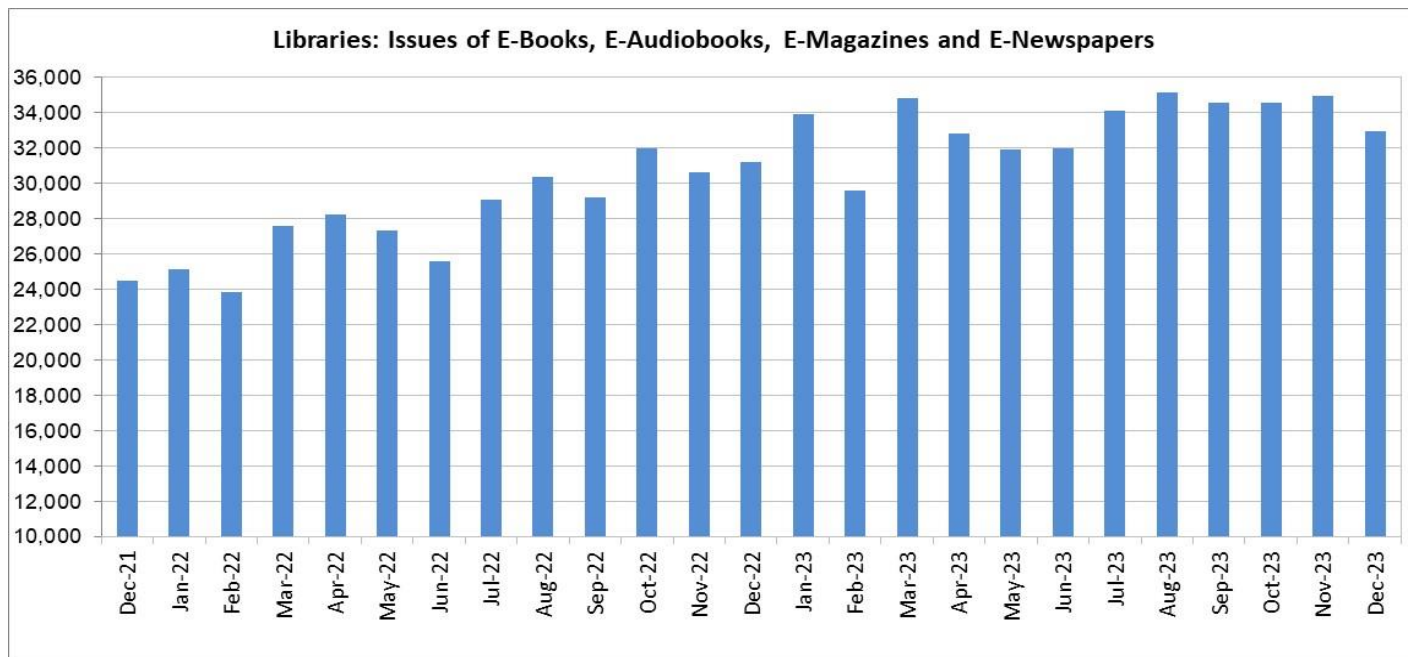
Direction of Travel: Improving

Performance Details: After three quarters of the current financial year, the e-issues total (302,685) equated to 83.6% of the full-year total for the 2022/2023 financial year, which was 361,956. The final total for 2022/2023 will be surpassed during the January-to-March quarter, 2023/2024's total thereby becoming the highest ever for a financial year. Of the April-to-December 2023 total, 132,727 (43.8%) were of e-newspapers and 83,023 (27.4%) were of e-audiobooks. On New Year's Eve, the number of different people who had borrowed at least one e-item in 2023/2024 was 8,583. The highest financial-year e-borrowers total (2022/2023's 8,620) will be surpassed in January.

Current Activity: Efforts continue to promote and expand the e-library. These include Borrowbox displays in libraries and highlighting on the Library Service website the Digital Library Hub, which provides a one-stop shop for e-services. Nationally, Libraries Connected remains in discussions with publishers about libraries being given access to e-versions of the most-recent published titles and to more e-copies of consistently popular titles.

Future Activity: Monitoring of e-issues and the number of active users (including new users) will continue as a means of tracking the appeal to residents of the e-collections and the effectiveness of promotional campaigns, as well as providing evidence to support any review discussions with the service providers (BorrowBox for e-books, Overdrive for e-magazines, Press Reader for e-papers).

Graph: Issues of E-Books, E-Audiobooks and E-Magazines per month



Museum Visits

RAG: No Status

Direction of Travel: Improving.

Performance Details: The visits total for County Museum in the October-to-December quarter was 5,736, which represented an increase of 1,076 (23.1%) compared with the total for equivalent period in 2022 (4,660). The April-to-December total of 19,934 was 1,448 (7.8%) greater than the total of 18,492 received in the same period of 2022. Based on 2022/2023's visits patterns, the projected total for 2023/2024 is 23,600, which would be 1,673 (7.6%) higher than 2022/2023's 21,927. Of the visits made in the current financial year, 3,867 (19.4%) were by children. The April-to-December total in 2022 was 3,364, equivalent to 18.2% of the overall visits tally.

Current Activity: As is in previous years, County Museum will be closed to the public throughout January to enable buildings and collections maintenance to be undertaken. Shortly after re-opening on 1st February, the museum will begin a programme of events and activities celebrating Chinese New Year. The Easter holiday period will see family activities staged. The museum's information leaflet (available in a variety of formats, including on-line) provides details of the partnership with Hartlebury Castle Preservation Trust and describes all the buildings on the site, the grounds themselves, and the activities and live events the County Museum and the Trust stage between them.

Future Activity: Work will continue with the Hartlebury Castle Preservation Trust to further promote the whole site, accredited by the Visit England Visitor Attraction Quality Scheme for the high standard of the museum and visitor experience. It has been agreed by County Council Cabinet that County Museum will remain at Hartlebury following the end of the current lease in 2026. It will undergo an extensive refurbishment (estimated cost between £800,000 and £1 million). The County Council will be applying to the Heritage Lottery fund, aiming for £4 million of external funding to help realise the vision for the site.

County Museum Visits: Monthly totals

Month	Visits	Children's Visits
Jan 2018	406	363
Feb 2018	1,362	599
Mar 2018	757	388
Apr 2018	1,855	448
May 2018	2,215	446
Jun 2018	1,320	256
Jul 2018	1,910	364

Aug 2018	2,961	602
Sep 2018	2,247	220
Oct 2018	1,837	397
Nov 2018	1,377	574
Dec 2018	1,348	367
Jan 2019	112	80
Feb 2019	1,630	426
Mar 2019	1,604	236
Apr 2019	2,026	281
May 2019	2,575	416
Jun 2019	1,575	287
Jul 2019	1,589	317
Aug 2019	2,817	451
Sep 2019	2,551	100
Oct 2019	1,581	478
Nov 2019	987	313
Dec 2019	1,484	457
Jan 2020	60	52
Feb 2020	1,778	470
Mar 2020	478	115
Apr 2020	0	0
May 2020	0	0
Jun 2020	1,226	0
Jul 2020	756	106
Aug 2020	1,378	187
Sep 2020	937	22
Oct 2020	930	119
Nov 2020	44	4
Dec 2020	519	119
Jan 2021	0	0
Feb 2021	0	0
Mar 2021	0	0
Apr 2021	1,291	0
May 2021	930	71
Jun 2021	1,466	203
Jul 2021	1,677	241
Aug 2021	2,551	400
Sep 2021	2,247	118
Oct 2021	2,575	522
Nov 2021	869	303
Dec 2021	1,555	295
Jan 2022	26	22
Feb 2022	2,077	435
Mar 2022	1,242	126
Apr 2022	2,595	560
May 2022	1,342	171
Jun 2022	1,913	414
Jul 2022	2,091	355
Aug 2022	2,740	468
Sep 2022	3,151	139
Oct 2022	2,380	548
Nov 2022	996	361
Dec 2022	1,284	348
Jan 2023	83	73
Feb 2023	2,061	529

Mar 2023	1,291	236
Apr 2023	3,110	594
May 2023	2,008	326
Jun 2023	1,577	342
Jul 2023	2,332	253
Aug 2023	2,903	375
Sep 2023	2,268	86
Oct 2023	2,274	701
Nov 2023	1,682	722
Dec 2023	1,780	468

Graph: Monthly Visits Totals for County Museum, The Commandery, and Worcester City Museum and Art Gallery



Countryside Standards Achieved

RAG: Quarter 3 – Green; 2023/2024 overall - Green

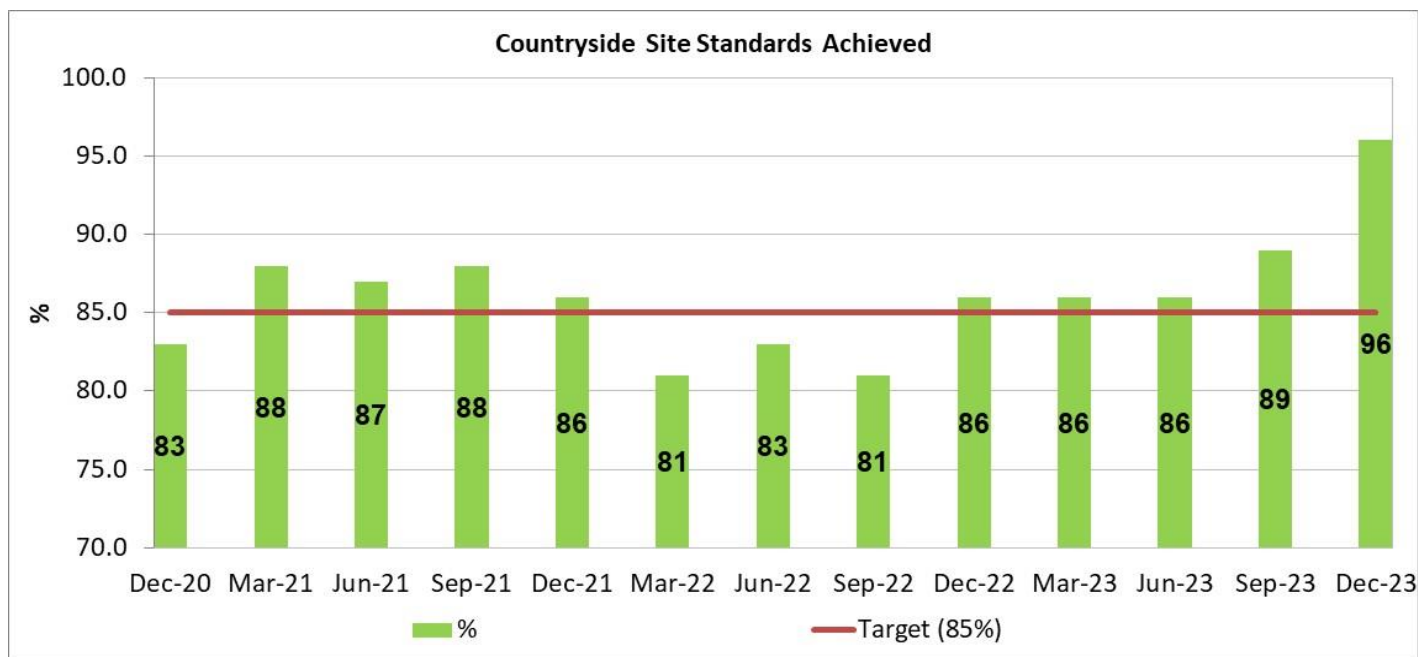
Direction of Travel: Improving

Performance Details: The average percentage for the Countryside Sites Standards indicator for 2023/2024 on 31st December was 90%. The target is 85%. The average for the whole of 2022/2023 was an amber-rated 84%. In the third quarter of 2023/2024, the percentage was 96%, the highest recorded quarter-end percentage and the first to exceed 90% since the end of 2016. The sustained improvement since late-2022 is due mainly to the Greenspace Team being at full capacity, facilitating the carrying out of programmes of work to replace worn-out picnic benches and address other maintenance issues.

Current Activity: Although a lot of site furniture such as permanent picnic benches and signage has been (or is) coming to the end of its life, the regular programme of inspections, groundworks, and repairs ensures signs and notices, buildings, site furniture, and trails are repaired and well-maintained. Weathering and normal or above-average levels of usage are the main reasons for infrastructure deterioration. Usage by the public tends to decline in the winter with fewer defect reports being received as a result, but adverse weather can impact on pre-planned and ad hoc maintenance works and (as in early-January of this year) inspection programmes.

Future Activity: The service will continue to promote each site's natural attractions and facilities and any events, activities or group meetings being staged. The schedule of regular inspections will identify any issues arising from increased usage, but any issues or concerns raised by visitors will be monitored and addressed as necessary. Site usage will increase during the spring and summer months.

Graph: Countryside Site Standards Achieved



Bikeability – Children Trained in Level 2

RAG: No status.

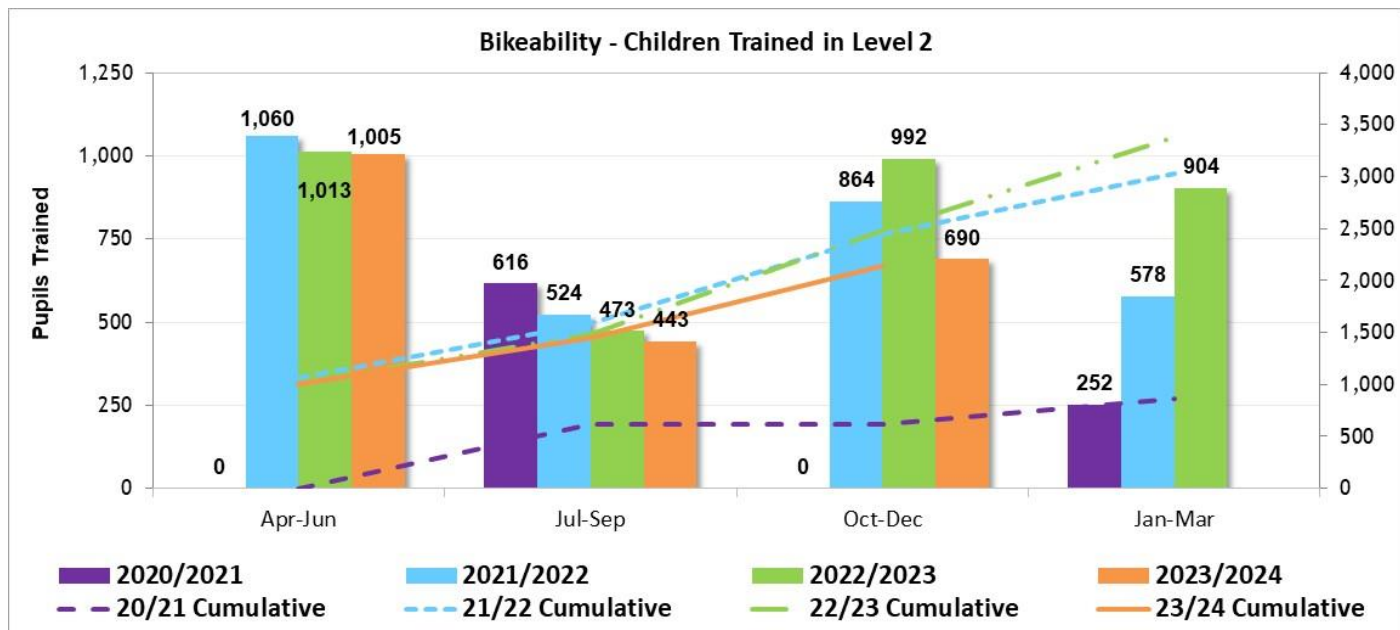
Direction of Travel: Improving

Performance Details: The number of pupils receiving Bikeability training in the April-to-December 2023 period was 4,423, an increase of 253 (6.1%) compared with the total of 4,170 in the same period in 2022. Of the 2023 total, 2,138 (48.3%) received on-the-road training at Level 2, with 690 receiving their Level 2 tuition in the October-to-December quarter. The first quarter of each financial year normally generates the most requests for training from schools, with the July-to-September quarter understandably seeing less pupils trained because of the summer holidays.

Current Activity: Bookings from schools for the 2023/2024 academic year continue to be taken. There are two schedules of charges, one for maintained schools, another for independent ones. Free training is available to those schools with the highest proportion of children receiving free school meals. In instances where an instructor has to cover a colleague's absence, priority is given to delivery of Bikeability sessions over and above delivery of other road-safety education.

Future Activity: The January-to-March total has in previous years been slightly lower than the preceding quarter's. That is likely to be the case again this year, given the earlier end to maintained schools' term (22nd March) and assuming that adverse weather is likely to cause some bookings to be cancelled.

Graph: Children Trained in Bikeability Level 2



Bikeability – Children Trained in Other Levels (Balance, Learn to Ride, and Level 1)

RAG: No status.

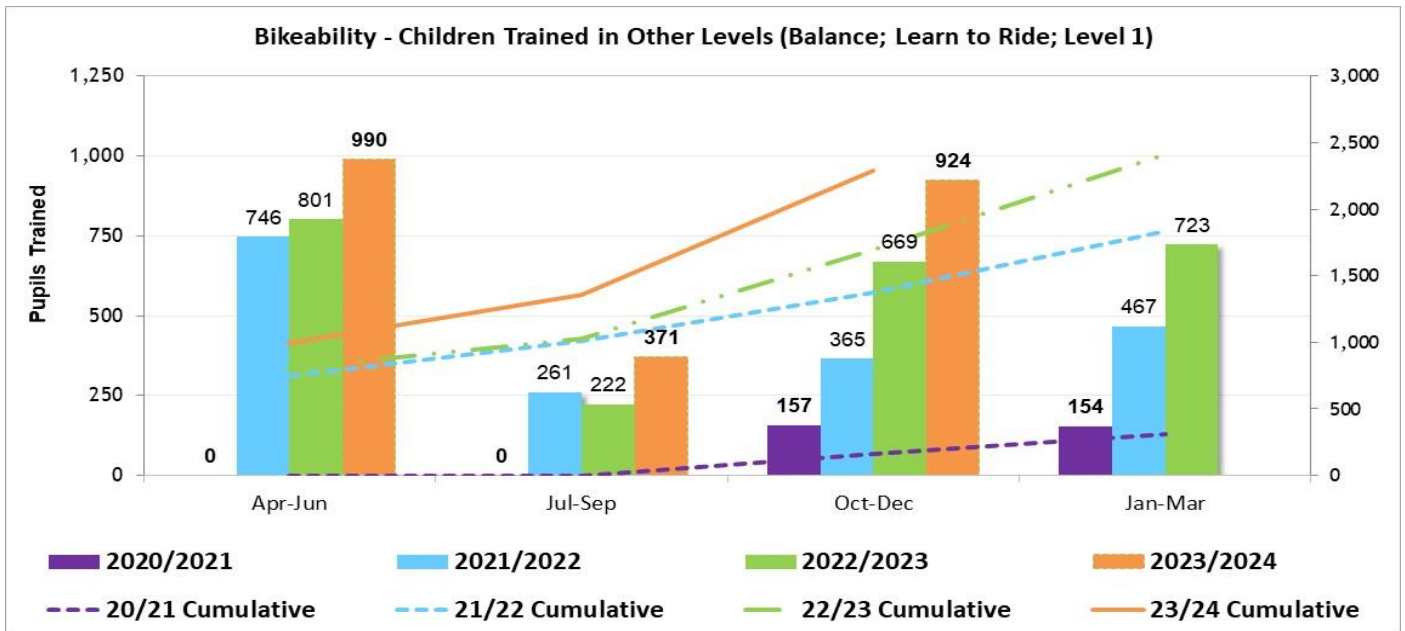
Direction of Travel: Improving

Performance Details: The number of pupils receiving Bikeability training from 1st April to 31st December 2023 was 4,423. Of that total, 2,285 (51.7%) received training in the Balance, Learn to Ride or Level 1 categories. These provide an introduction to cycling and basic bike control for children aged eight or in school year four. The April-to-December 2023 tally of children trained in one of the three categories was 593 (35%) more than the 1,692 who received training in those categories in the April-to-December period of 2022 and 913 (66.5%) greater than the total of 1,372 for the equivalent period in 2021.

Current Activity: Bookings from schools for the 2023/2024 academic year continue to be taken. There are two schedules of charges, one for maintained schools, another for independent ones. Free training is available to those schools with the highest proportion of children receiving free school meals. Positions vacant for a time in 2022/2023 are now filled and all staff have received the required training. When instructors have to cover staff absences, priority is given to delivery of Bikeability sessions over and above delivery of other road-safety education.

Future Activity: The January-to-March total has in previous years been slightly lower than the preceding quarter's. That is likely to be the case again this year, given the earlier end to maintained schools' term (22nd March) and assuming that adverse weather may lead to the cancellation of some booked sessions.

Graph: Children Trained in Bikeability Levels Other than Level 2



Appendix – Link to Power BI Performance Summary

The information contained in this performance summary is available as a PowerBI report. It is available [here on the Worcestershire County Council website](#).

Budget Position – Quarter 3 (Period 9)

**Corporate and Communities
Overview and Scrutiny Panel**

26 March 2024

Corporate Budget Position – Quarter 3 (Period 9)

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Key Headlines – 2023/24

- At the end December, our net overspend was at **£19.2m** on a £401m net budget – this was **after** using one off monies from additional income from business rates (£4.1m), £9m additional use of reserves (on top of £5.5m used to balance the budget approved before the start of this year) that were set aside in the budget to manage.

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Our structural deficit (*a budget deficit due to our ongoing expenditure greater than our income*) is **c£35m**.

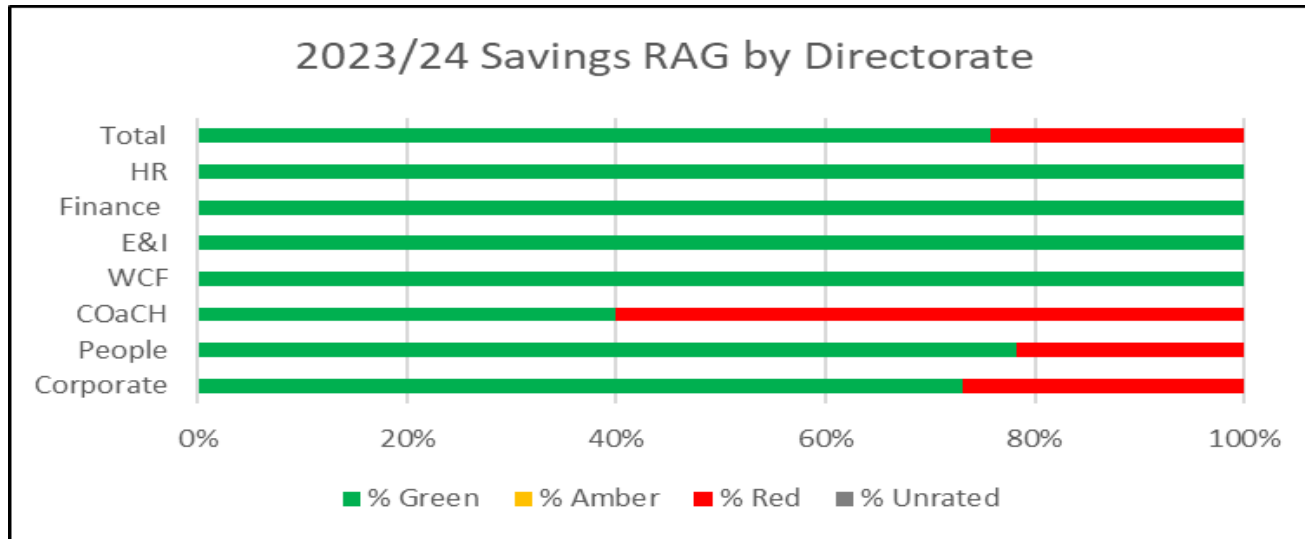
- Our overspend position is not because of poor control, oversight or policy decisions. It is simply an exceptionally large increase in our costs for demand-led services, set against our constrained ability to raise additional income.

FY 2023/24 P9			
Service Area	Budget £m	Forecast £m	Variance £m
People – Adults	145.816	151.145	5.329
People – Communities	21.596	22.023	0.427
WCF Contract	90.244	90.244	0.000
Economy & Infrastructure	72.072	72.581	0.509
Home to School Transport	20.759	29.750	8.991
Commercial & Change	10.291	11.586	1.295
Chief Executive / HR / Finance	3.222	3.085	-0.137
Public Health	0.186	0.186	0.000
Total: Service excl DSG	364.186	380.600	16.414
Corporate Items	36.630	33.948	-2.682
Non-assigned items	0.000	0.000	0.000
WCC TOTAL	400.816	414.548	13.732
WCF Company Position	123.284	141.820	18.536
WCF Total	123.284	141.820	18.536
WCC Net Budget	400.816	433.084	32.268
Additional Funding:			
Business Rates			-4.100
Use of Reserves			-9.000
Net WCC & WCF Overspend			19.168

Savings within the 2023/24 Budget

- £22.4m of savings built into the overall budget
- 76% rated as green i.e., delivered or expected to be fully delivered and 24% rated red where there is significant risk of non-delivery
- £1.6m relate to one-off use of grants, including Public Health, and a further £1.5m are one-off, giving a recurrent pressure from 2024/25 of £3.1m which has been built into the 2024/25 base budget

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- Current value of the Capital Programme for 2023/24 to 2026/27, following approval by Full Council, totals £390m
- 54% is funded via external sources, namely developer contributions (s106 funding) and government grants including those allocated to the County Council for scheme delivery by district partners. The remainder is a mixture of borrowing (40%), capital receipts (4%) and use of earmarked reserves held for capital (1%) and revenue funding (1%)

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Total Expenditure	23/24	23/24 Revised	24/25 Revised	25/26 Revised	26/27 Onwards	Total 23/24 +
	Actuals YTD	Budget	Budget	Budget	Revised Budget	Revised Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Open for Business	6,240	15,804	47,978	17,585	8,788	90,154
The Environment	47,188	80,913	64,795	3,930	815	150,453
Children and Families	14,830	24,656	51,597	28,796	25,802	130,850
Efficiency and Transformation	1,252	6,344	4,213	2,214	3,076	15,847
Health and Well-Being	101	768	1,899	27	0	2,694
TOTAL	69,611	128,485	170,481	52,552	38,480	389,999

Spending Controls for the Council

Management actions have been put in place to control spending across the council to reduce the deficit in the current financial year based on the following principles, spend will be allowed on:

- Existing permanent staffing and payroll costs,
- expenditure on goods and services which have already been received,
- contractually committed expenditure,
- urgent expenditure to safeguard vulnerable residents (Adults and Children),
- expenditure required to deliver the council's provision of essential statutory services at a minimum possible level, which includes adults and children's services including HTST,
- agreed political priorities of the council,
- expenditure necessary to achieve value for money and / or mitigate additional in year costs and / or generate additional income where evidenced through an "invest to save" business case.

Financial planning, strategy and the Medium-Term Financial Plan

- Required refresh of the MTFP has been approved by Council.
- Significant and sustained inflation.
- Extremely challenging time for local government.
- Council remains focused on living within its means.
- 2024/25 budget setting process has been extremely tough as the Council seeks to achieve its priorities whilst meeting the growing cost of demand, all from within limited funds.

- 15 Feb Council Report outlines all the areas of pressures, demand and savings and efficiencies.
- Appendix 3 outlines the approved savings and efficiencies as part of the budget.

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Proposed Budget	2024/25
	£m
Structural deficit	35.0
Pressures and Investments	52.0
Removal of non-recurrent reserves	0.0
Total pressures and investments	87.0
Funded From:	
Government Funding	-27.9
Council Tax	-19.6
Additional use of Reserves	-2.3
Savings and Efficiencies	-37.2
Gap	0.0

Key Messages

- Very difficult time for local government
- Essential that services remain within budget and implement the delivery of the £37.2m savings
- Council will still constantly review and ensure we only spend where it is absolutely necessary throughout 2024/25.

Specific 2023/24 Quarter 3 (Period 9) information

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Areas within remit of Corporate and Communities Panel

P9 Financial Position – COACH & CEU

COACH & CEU	2023-24 Gross Budget Q3	2023-24 Net Budget Q3	2023-24 Forecast Outturn Q3	2023-24 Forecast Variance Q3	2023-24 Forecast Variance Q1	2023-24 Forecast Variance Q2
	£'000	£'000	£'000	£'000	£'000	£'000
COACH - Management	188	-170	234	404	105	254
Legal and Democratic Services	9,228	6,008	6,076	68	-22	55
Commercial Management	2,207	622	1,254	632	681	594
Property Services	10,672	987	1,321	334	238	25
Digital, IT and Customer Services	10,294	757	570	-187	0	-35
Transformation & Change Team	2,514	2,087	1,927	-160	15	-50
TOTAL COMMERCIAL & CHANGE	35,103	10,291	11,382	1,091	1,017	843
					0	
Engagement & Communications	1,178	345	345	0	-6	-8
Health & Safety	358	45	21	-24	31	0
HR-Core	5,316	454	394	-60	-28	-49
Financial Services	8,891	1,999	1,999	0	0	0
Chief Executive	379	379	395	16	18	19
TOTAL CHIEF EXECUTIVE UNIT	16,122	3,222	3,154	-68	15	-38

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P9 Headlines – COACH & CEU

- The Commercial and Change Directorate is forecasting to overspend its £10.3m net budget by c£1.1m (11%), with the most significant variances from budget being:-
 - £1 million underachievement in-year relating to income across County Hall campus including Wildwood. A six-month rent-free period has been agreed as part of new leases (to facilitate remedials), resulting in income being delayed until the final quarter of 2023/24.
 - £0.4 million pressure due to the use of consultants for specific corporate projects and pressure on delivery of the vacancy management target.
 - Offset by underspends within IT and Executive Support
- The Chief Executives Unit (including finance and HR) are expecting to broadly break-even with an improved position from Q2

P9 Financial Position – Communities

Communities Revenue Forecast	2023-24 Gross Budget Q3	2023-24 Net Budget Q3	2023-24 Forecast Outturn Q3	2023-24 Forecast Variance Q3	2023-24 Forecast Variance Q1	2023-24 Forecast Variance Q2
	£'000	£'000	£'000	£'000	£'000	£'000
Strategic Libraries	0	4,307	4,606	299	375	388
Museum Services	0	715	715	0	-1	0
Archives & Archaeology	0	1,576	1,654	78	13	74
Greenspace & Gypsy Services	0	308	288	-20	26	-35
Community Services Leadership Team	0	148	148	0	0	0
Registration & Coroner	0	717	800	83	59	61
Public Analyst	0	0	0	0	0	0
Trading Standards	0	186	186	0	0	0
Communities and Partnerships	0	2,517	2,473	-44	-30	-60
Adult Front Door	788	429	728	299	135	135
					0	
TOTAL COMMUNITIES	788	10,903	11,598	695	577	563

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P9 Headlines – Communities

- Communities is forecasting to overspend its £10.9m net budget by c£0.7m (6%), with the most significant variances from budget being:-
 - Inflationary increases above budget within Hive PFI contract due to higher-than-expected RPI
 - Timing delay in achievement of the Libraries Unlocked saving until Quarter 4 of the financial year
 - Partial under-achievement of vacancy management target

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CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 26 MARCH 2024

RESIDENT ROADSHOWS

Summary

1. The Corporate and Communities Overview and Scrutiny Panel has requested an overview of the Council's Resident Roadshows to reinforce their purpose. It includes a summary of outcomes from the 2023 roadshows and the proposals for delivering Resident Roadshows for 2024.
2. The Cabinet Member with Responsibility for Corporate Services and Communications has been invited to the meeting.

Background

3. Worcestershire County Council (the Council) has delivered an annual programme of Resident Roadshow events every year since 2010, except for 2020 and 2021 due to the COVID-19 pandemic.
4. Last year, the programme of events was organised in every district within Worcestershire.
5. In addition to the face-to-face Resident Roadshows, a Digital Roadshow was available on the Council's website for those who could not attend events in person. This carried the same key messages and opportunity to feedback and was promoted via social media channels and on the Council's website home page.

Resident Roadshow Objectives

6. As in previous years, the main purpose of the Roadshows has been to allow officers and councillors to talk face-to-face with local Worcestershire residents.
7. The Roadshows seek to raise awareness of the services that the Council provides, its plans, how it spends its budget and to get feedback on any local or county-wide issues.
8. The 2023 Roadshows had several key engagement elements:
 - To engage on the key objectives of the Corporate Plan 'Shaping Worcestershire's Future.'
 - To inform and discuss with residents the Council's budget and encourage feedback on current spending priorities, using a giant 'Connect 4' game as an interactive tool.

- In line with the Council’s Health and Wellbeing priority and wider objective to keep people living independently for longer, promotion of the health benefits of regular exercise including a free exercise band and leaflet as a giveaway.
- The roadshows in August and September 2023 were conducted to gauge opinion on health improvement work. Survey participants were asked their opinion on what the top priority should be in “keeping adults healthy”.
- To share information on Worcestershire Children First and promote fostering.

Information and Outcomes from the 2023 Resident Roadshows

9. A summary of events attended in 2023 is shown in the table below:

District	Event	Date (2023)
Redditch	Hanbury Show	Saturday, 1 July
Wychavon	Evesham River Festival	Saturday, 8 July
Bromsgrove	Bromsgrove Carnival	Saturday, 15 July
Malvern	Tenbury Show	Saturday, 5 August
Wyre Forest	Far Forest Show	Saturday, 12 August
Worcester	Worcester Show	Sunday, 13 August
Wychavon	Droitwich Saltfest	Saturday, 3 September
Malvern	Upton Town Centre	Saturday, 9 September
Wyre Forest	Kidderminster Town Centre	Saturday, 23 September

10. Outcomes from the 2023 Resident Roadshows are shown in the table below:

Objective	Output
To promote the key objectives of the Corporate Plan ‘Shaping Worcestershire’s Future.	Chosen themes displayed: <ul style="list-style-type: none"> • Corporate plan overview • WCC budget breakdown • How and where we have invested
To inform and discuss with residents the Council’s budget and encourage feedback on current spending priorities.	<ul style="list-style-type: none"> • An interactive tool using a giant ‘Connect 4’ game • 2,217 meaningful conversations • 76,000 people exposed to WCC brand • 33,805 views on social media • 1,240 engagements on social media
Promote the health benefits of taking regular exercise and staying healthy and well.	<ul style="list-style-type: none"> • On-site demonstration of how to use a resistance band • Approx 1,350 tote bags given away with County Council literature, health literature, a free exercise band and a toothbrush pack.

11. A full review of each of the events from the 2023 programme, including a summary of some of the comments received at each event, can be seen in Appendix 1

Proposals for 2024 Resident Roadshows

12. Due to the success of last year, and previous years, in terms of face-to-face engagement with residents, it is proposed to run a programme of Resident Roadshows again in 2024.
13. The focus for 2024 will be on larger, organised events to enable the Council to engage with a wide range of residents in a safe environment for those staffing the events. This also enables more effective use of resources e.g. utilising the drivers to help set up and take down the exhibition stand and having multiple stands next to each other to share staffing.
14. The Council's Communications and Engagement Officers recommend attending events during the summer months only (June, July and August) to minimise the impact of poor weather on the equipment and ability to meet residents.
15. To ensure residents' expectations are met on understanding the decisions taken by the Council, it is recommended that members of the Cabinet and Local County Council members, supported by Senior Leadership Team (SLT) and a minimum of one other Chief Officer Group (COG) representative, are present at every event.
16. It is also recommended that each show is again supported by the relevant highway's liaison officer since based on feedback from previous shows, queries about highway issues make up a larger proportion of the overall discussions.
17. Councillors, COG, SLT and team captains will be invited and assigned to their respective roadshows in April.
18. The Resident Roadshow schedule for 2024 being proposed is:

Wyre Forest: Far Forest Show: 10 August	Worcester: Worcester Show: 11 August
Malvern Hills: Malvern Food Festival: 7 July and Tenbury Show: 3 August	Redditch: Hanbury Show: 6 July and Astwood Bank Carnival: 13 July
Wychavon: Battle of Evesham: 4 August and Saltfest: 28 August-1 September	Bromsgrove: Wythall Fun Run: 23 June and Bromsgrove Carnival: 12 July

19. Where possible existing equipment such as the gazebo, display frames, table and associated equipment will be reused. New graphic displays and a new back display for the gazebo will be created, together with additional cloth tote bags ordered.
20. The themes, still to be finalised, are planned to be similar to 2023 with refreshed 2024 information. The proposed themes include:

- Corporate Plan – what has been delivered and what is next
- How the Council spends its budget including council tax
- Projects delivered locally
- How residents would spend the budget if they allocated spend
- County Highways Liaison Engineer on hand at each event to discuss local highway issues.

21. It is proposed to have a 'Report It' QR code on the stand. This will enable issues reported during each show to be dealt with in real-time.

22. In addition, there will be a digital form available on iPads to capture other feedback and comments at the time. These will be directed to Customer Services to respond to.

23. For 2024, the Digital Roadshow will be developed further to increase the engagement of residents unable to attend a roadshow.

24. The roadshows will provide the opportunity to give out the Your Worcestershire resident's magazine, to anyone who has not received a copy or who is a new Worcestershire resident.

25. The costs of the roadshows will be met, as in 2023, from the existing corporate communications budget. These are expected to be minimal this year as resources such as equipment will be low, and the survey has already been set up. The only additional cost will be for members of the communication team, and wider council teams, who attend to support the events outside of their normal working hours, but are however are essential to the effective delivery of the Roadshow programme.

Purpose of the Meeting

26. The Panel is asked to consider and comment on the headline information provided on last year's programme of Resident Roadshows and the plan for the 2024 programme.

Supporting Information

Appendix 1 - Summary of comments from 2023 Roadshows

Contact Points for this Report

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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.

- [Agenda and Minutes for Corporate and Communities Overview and Scrutiny Panel on 28th March 2023](#)

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

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Review of Resident Roadshows '23 and Proposals for '24

This presentation will:

- Review last years' Resident Roadshows;
- Recommend changes to 2024 Resident Roadshows;
- Recommend event locations for 2024; and
- Request guidance on themes to be covered at the 2024 Resident Roadshows

Residents Roadshows 2023

Social Media Summary

Number of conversations

2,217

People exposed to WCC brand

76,000

Based on event visitor numbers and average town centre footfall statistics

Total impressions (including non-location specific posts)

33,805

Total engagements

1,240

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Roadshow Themes

- Corporate plan
- Living well for longer
- Gross budgets
- Investments

Shaping **WORCESTERSHIRE'S** Future

Our plan for Worcestershire **2022 | 2027**

Championing... Open for Business

- ▶ Planning for Growth
- ▶ A Connected County
- ▶ Delivering Strategic Investment Sites
- ▶ Investing in the Workforce

Supporting... Children and Families

- ▶ Providing the best start in life
- ▶ Transition from education to employment
- ▶ Keeping Children Safe

Protecting... The Environment

- ▶ A Greener Future
- ▶ Resilient Transport Network
- ▶ Reducing our Waste

Promoting... Health & Wellbeing

- ▶ Living Well in Worcestershire
- ▶ Independent Living and Adult Social Care
- ▶ Health & care services when you need them

Find out more online:
worcestershire.gov.uk/corporateplan

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Worcestershire County Council Budget 2023/24

2023/2024 expenditure

- Adult Social Care, Public Health and Communities: **£359m**
- Children's Services: **£396m**
- Economy, Infrastructure and the Environment: **£100m**
- Support services including Finance and Legal: **£80m**

Total: **£935m**

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We continue to invest in what you have told us is important:

A further **£19.4m** for highways in addition to the **£30m** agreed last year to improve roads and **£1.2m** to improve pavements.

- £3m** to renew highways drainage and flood mitigation works and **£500,000** for minor highways works.
- 150,000** trees to be planted to develop sustainable woodlands.
- £6m** to improve street lights.
- £53m** for a new secondary school for Worcester and school places across the county.

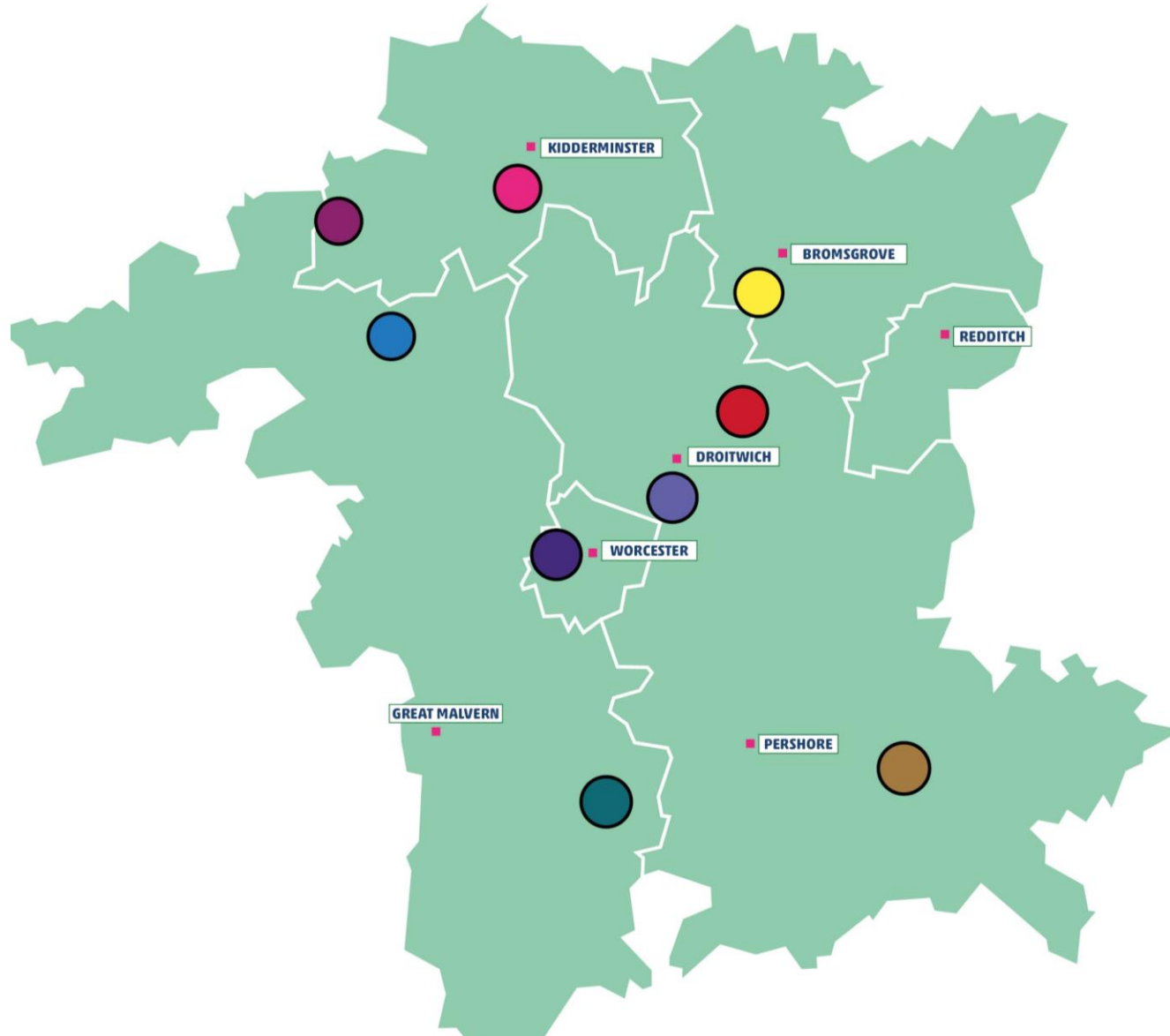
Additional **£3.5m** to maintain bus services.

With a Gross Budget from Council Tax and Government Grants, we will be spending a record amount to help protect the most vulnerable people in our communities:

- £80m** to support vulnerable people in Adult Social Care
- £10m** to support vulnerable people in Children and Young People
- £15m** to support vulnerable people in Public Health & Communities

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2023 Roadshow locations



Location	Date
 Hanbury Show	Sat 1st July
 Evesham River Festival	Sat 8th July
 Bromsgrove Carnival	Sat 15th July
 Tenbury Show	Sat 5th August
 Far Forest Show	Sat 12th August
 Worcester Show	Sun 13th August
 Droitwich Saltfest	Sat 2nd September
 Upton Town Centre	Sat 9th September
 Kidderminster Town Centre	Sat 23rd September

Hanbury Show

Saturday, 1st July

Number of conversations

287

People exposed to WCC brand

c10,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Show well attended
Exposed windy position (Connect Four fell over/banners taken down)
Ticketed show and quite expensive to get in (not representative as a result)
No Wi-Fi available
Attendees were local and it seems to be a hit with families.



Evesham River Festival

Saturday, 8th July

Number of conversations

118

People exposed to WCC brand

c.5,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Quiet, not the best footfall on the day. But the conversations were of good quality.
Battle of Evesham may be a better event
Try and avoid putting the gazebo under trees as it suffered from sticky sap



Hanbury Show Conversations

“Why doesn’t Worcestershire County Council collect food waste and why don’t we sort our recycling? Would this not increase the amount of ‘good’ recycling.”

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“I’m worried about a pull-in outside my local shops. There have been two accidents this year. Who do I need to talk to about getting double yellow lines “.

“I’ve used report-it to tell you about a gate on a bridleway but nobody has followed it up.”

“Is there any free support for retired people to help our fitness – I can’t afford gym membership and I’m looking for something in my local library.”

“How will the SWDP affect my village, are we going to have more housing? What’s this going to do to the roads?”

"Why are the council not cutting the hedges any more?"

"Does the council still look after planning? I want to have my say about a new building site and all the mess it is making on the roads"

Popular issues raised: **Waste** | **Footpaths** | **Buses** | **Roads** | **Health** | **Housing Growth**

Evesham River Festival Conversations

“Why oh why do you allow people to park on Pershore Road so close to Abbey Bridge junction. It causes traffic mayhem!

“When are Worcestershire County Council going to sort out the congestion in Evesham?”

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“Are we going to get a by-pass or better roads or something because it takes hours just to get across town?”

“It’s very difficult to find out what buses are running and where they are going, it’s all presumed.”

“Not enough is being done to promote the area and what goes on. We only found out about this by chance. The council should invest more in tourism.”

“Can the traffic lights in the town centre stay on for longer to allow elderly people to cross?”

“Every time I’m in the town I notice that trees are growing from the bridge. That doesn’t seem very safe to me. How are we making sure the bridge is safe for people crossing it?”

“Too many lorries drive through the town centre. It clogs up the roads.”

“I am worried about losing manned ticket machines at train stations – we don’t know how to get online and this puts me off wanting to travel.”

Popular issues raised: **Congestion | parking | Buses | Tourism | Rail | Roads |**

Bromsgrove Carnival

Saturday 15th July

Number of conversations

384

People exposed to WCC brand

c20,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Very well attended with lots of local people
Ran out of bags so people do have an interest in their County Council.
Positive comments about the conditional of the roads, health and bus services compared to neighbouring counties.
Getting onto the site was confusing and access arrangements were not the best. Low ground, mud and bog (kit got very dirty).



Bromsgrove Carnival Conversations

“I’m very surprised at how much the County Council spends on care for the elderly and vulnerable costs and the percentage of the total budget.”

“Why are you wasting money on the A38. We need a new road to the West of Bromsgrove. You say it’s funded from central government, but the taxpayer still pays into this central purse!”

“The health services are much better in Bromsgrove than in neighbouring counties. It’s just a shame we get people from there coming to our surgeries.”

“I really don’t think the cycle routes are a good way to spend council tax. I’ve never seen anybody using them.”

“I really don’t like the cycle routes, the bikes go too fast and are dangerous”.

“Who do I need to talk to about drains? There’s one by us and I don’t think it’s ever been looked at”

“It’s interesting seeing the figures (pie chart) I work the county council but I’ve never realized how much is spent on social services.”

“I have a bus pass and services are great – please don’t take away!”

Popular issues raised: **Budget** | **A38** | **Cycling** | **Roads** | **Buses** |

Tenbury Show

Saturday, 5th August

Number of conversations

367

People exposed to WCC brand

~10,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Well attended despite bad weather, however, lot of people were from Shropshire and Herefordshire, so not local to WCC. Parking for staff was in a boggy field and tractors needed to tow out. Positive conversations re: roads compared to neighbouring counties. More joined up thinking across county boarder particularly in relation to health and transport provision.



Tenbury Show Conversations

“Worcestershire’s roads are so much better than Shropshire, Hereford or Birmingham.”

“The condition of the stiles and gate access alongside Worcestershire’s countryside footpaths are in poor condition compared to nearby Shropshire and Herefordshire.”

“I live on the border and there is a lack of joined up services. More should be done to ensure there is continuity.”

“When will the flood defense work be completed – the town won’t be able to cope with another major flood.”

“There’s such a big difference between some the rural schools – some are amazing and some are very poor. School transport to some of the better ones is difficult to get. We all want what is best for our kids when I comes to schools

Popular issues raised: **Countryside** | **Roads** | **Schools** | **Flooding** | **Health Services** |

Far Forest Show

Saturday, 12th August

Number of conversations

402

People exposed to WCC brand

c5,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Gusty: banner system snapped. No Wifi.
Really well attended give bad weather
Lots of WCC staff resource.
Event well organized.
Site closer to the main tent could have been beneficial.
Event quieted down by around 3pm



Far Forest Show Conversations

“The increase of traffic over the past few years on the A456 through Clows Top has put doubts on whether I wish to stay in the area. The road is now seen as an HGV route with increased noise at all times of the day.”

“The roads in Worcestershire are miles better than in Herefordshire – well done WCC!”

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“I’m unhappy about the decision for a park to be replaced by the old Woolworths, I have worries about anti-social behaviour”

“I’m very thankful for the Bewdley flood defense system and the speed of response”.

“People using Bewdley bypass as a racetrack, very concerned about the number of incidents, something needs to be done!

“Having moved from Shropshire earlier this year I have been impressed with our new school, I was concerned about the switch, but our children are thriving”

“Due to the current cost of living crisis, I’m not impressed with the fine for taking children out of school during term time, especially when my child has missed 8 days due to strike action - it’s my choice as a parent to take my child out of school!”

Popular issues raised: **Congestion | Roads | Flooding | Schools | Buses |**

Worcester Show

Sunday, 13th August

Number of conversations

321

People exposed to WCC brand

c20,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Ran out of bags
Good event, windy weather, good footfall, all local people
Gazebo blew over
Enquiries into volunteering/work experience with WCC.



Worcester Show Conversations

“I don't understand where you are spending the £3.5m on bus services – I live in callow end and the number of services to Malvern or Worcester are minimal they have been cut and cut and now it's a joke. I don't drive as I am partially sighted and its affecting my ability to go out.”

Requests
“Can I have a phone number, I don't do online, to report a pot hole on the Hallow Road, its not actually your fault, I watched Severn Trent fill in the hole after they were called to sort a water leak and they didn't fill it properly and now there is a pot hole for you to deal with, you need to get inspectors to watch their work as it comes back to you to then fix. They should have filled the hole properly after fixing the leak.”

“I am an OAP and I have a bus pass but I cant get on the bus and use it until 9.30am, why, when the 8.30am bus is empty and I have a 9am hospital appointment, I end up paying £10 one way for a taxi, where the logic in that?.”

“Thank you for all that you do, many people don't realise the extent of the council services and coverage and it's a thankless task.”

“What are you doing about electrical charging points as there are not enough that actually work.”

“Despite some slow but positive changes to SEND services and support across the county, the way you tell the story lacks depth. There is still a long way to go but you could do a better job of highlighting the good news stories to interested and invested groups of people.”

Popular issues raised: **Buses** | **Roads** | **SEND** | **Health Services** | **Cycling** |

Droitwich Saltfest

Saturday, 2nd September

Number of conversations

298

People exposed to WCC brand

~5,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Stand was at the end and could have been better positioned – need to be by path
Over resourced by WCC
Event was well organised

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Droitwich Saltfest Conversations

'I am deeply concerned about roadworks and no working zebra crossing in front of a school on Ombersley road!'

'How can my council tax be graded an E for a smaller property than I was in previously especially when every other house on the street is a C or D. Not happy as council have dismissed our dispute for over 2 years',

'I am interested to know what is going on with the Raven Hotel and how building work and a bar will affect the brine baths'.

'The high street shops are closing, and it is not good for the local community'

'Droitwich is an appealing place for tourism, and that it has a rich history of Roman Archaeology that should be highlighted and bring more people in. Raising awareness for historical and cultural information on Droitwich in our local library.'

'Concerned about cables for upgraded internet broadband and electric poles being hung across houses, and not receiving appropriate information about this.

A couple spoke about streetlights, and not working as they should on their road.

A lady with disability isn't receiving the proper support, and she is not getting the right amount of support due to her age being fairly younger than the intended age range. We have recommended her to get in touch in hopes of getting the right amount of support for her needs.

Number of conversations

55

People exposed to WCC brand

£1,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Very quiet location (not an event)
Weather very hot
Too many staff



Upton Town Centre Conversations

‘Poor local bus service, especially now not having a dedicated bus to Malvern’.

‘ local cycling infrastructure is not linked up enough, especially into Upton town centre.’

‘Tunnel Hill needs some work - dangerous pathways that need widening.’

‘We're concerned around planned houses in the area.’

'Speed limits need to be looked at on some of the local road, especially in areas where there are a lot of children.'

Number of conversations

290

People exposed to WCC brand

c3,000

Based on event visitor numbers and average town centre footfall statistics

Summary

Need to think about safety at non-event roadshows where there is no official security
Music festival was on, so likely increased footfall but also very noisy!



Kidderminster Town Centre Conversations

“The building of new houses in general, but also a couple in particular around new housing near Habberley – concerns re infrastructure.”

“A new park being built (District) and people not being happy about it – worried about drinking and drug-taking.”

“Poor bus services – not regular, can’t get to things easily (such as going to the leisure centre if you live the other side of town).”

“Poorly maintained footpaths and roads.”

“What are YOU doing to shape Worcestershire?”

Popular issues raised: **Buses | Roads | Housing Growth | Park | Footways**

Recommendations to 2024 Resident Roadshows

Recommendations for 2024 include:

- Piggybacking on organised large events rather than going solo in town centres;
- Better use of resource – eg utilising WCC Drivers to set up and take down the exhibition stand
- Cabinet/Local Member and SLT/COG to be at every event – brief in and arrange rota in April
- Agreeing ‘roadshow themes’ as soon as possible
- Summer events to avoid bad weather
- Capturing comments and questions digitally so we can pass to Customer Services to respond
- Report it QR code on stand to support with real time issue reporting
- Where multiple WCC/WCF stands are present at an event, locate next to each other to benefit from cross pollination of visitors and sharing of resource

Resident Roadshow recommended locations for 2024

Recommendations for 2024 locations include:

- 23 June – Wythall Fun Run (Bromsgrove)
- 6 July - Hanbury Show (Redditch)
- 7 July - Malvern Food Festival (Malvern)
- 13 July - Astwood Bank Carnival (Redditch)
- 12 July - Bromsgrove Carnival (Bromsgrove)
- 3 August - Tenbury Show (Malvern)
- 4 August - Battle of Evesham (Wychavon)
- 10 August - Far Forest Show (Wyre Forest)
- 11 August - Worcester Show (Worcester)
- 28 August to 1 September - Droitwich Saltfest Town Festival (Wychavon)

Guidance on 2024 Resident Roadshows Themes/Giveaways

Key themes to be covered at the 2024 Resident Roadshows:

- The Corporate Plan - what has been delivered and what's next
- How we spend our money – total budget and council tax taken from council tax leaflet
- Projects delivered locally

Giveaways to include:

- Tote bags for residents with WCC branding;
- Various leaflets distributed inside the tote bag; and
- Resistant bands / PH related physical activity
- Copies of Resident magazine to hand out to people who may not have had it delivered

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 26 MARCH 2024

REFRESH OF THE SCRUTINY WORK PROGRAMME 2024/25

Summary

1. The Corporate and Communities Overview and Scrutiny Panel is asked to consider suggestions for its 2024/25 Work Programme prior to it being submitted to Council for approval.

Background

2. Worcestershire County Council has a rolling annual Work Programme for Overview and Scrutiny. The Panel routinely reviews its work programme at each meeting to consider which issues should be investigated as a priority.
3. In addition, on an annual basis, the rolling annual Work Programme for Overview and Scrutiny is approved by Council.

Scrutiny Work Programme 2024/25

4. The Scrutiny Work Programme for 2024/25 is now being refreshed. Panel Members and other stakeholders have been invited to suggest topics for future scrutiny.
5. The current draft Work Programme is attached at Appendix 1.
6. Members are asked to consider the draft Work Programme and agree its priorities for 2024/25. Issues should be prioritised by using the scrutiny feasibility criteria below agreed by Overview and Scrutiny Performance Board (OSPB).
7. The OSPB will receive feedback on the Scrutiny Panels' and the Health Overview and Scrutiny Committee's discussions and agree the final Scrutiny Work Programme at its 25 April meeting. Council will be asked to agree the Work Programme at its meeting on 16 May.

Feasibility Criteria

8. The criteria (listed below) will help to determine the 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?

Remit of the Corporate and Communities Overview and Scrutiny Panel

9. The Corporate and Communities Overview and Scrutiny Panel is responsible for scrutiny of:
- Commissioning, contracts and commerce and ensuring the corporate commissioning cycle works well
 - Transformation
 - Finance
 - Localism and Communities
 - Organisation and employees

Dates of Future Meetings

- 3 June 2024
- 23 July 2024
- 1 October 2024
- 25 November 2024

Purpose of the Meeting

10. The Panel is asked to consider the 2024/25 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 – Corporate and Communities Overview and Scrutiny Panel Work Programme 2024/25

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:

[Agenda and Minutes for Overview and Scrutiny Performance Board on 28 April 2023](#)

[Agenda and Minutes for Council on 18 May 2023](#)

All Agendas and Minutes are available on the Council's website [weblink to Agendas and Minutes](#)

SCRUTINY WORK PROGRAMME 2023/24

Corporate and Communities Overview and Scrutiny Panel

Date of Meeting	Issue for Scrutiny	Date of Last Report	Notes/Follow-up Action
26 March 2024	Performance (Q3 October to December) and In-Year Budget Monitoring	23 November 2023	
	Update on Worcestershire County Museum		Suggested at OSPB July 2023
	Resident Roadshows	28 March 2023	Agenda planning January 2023
	Council Notice of Motion: Online recording of public meetings		Council 11 January 2024
	Work Programme Refresh		
3 June 2024	Update on the Voluntary Redundancy Scheme	18 January 2024 (2024/25 Budget)	Requested at the 18 January 2024 meeting
	Worcestershire's Volunteers		Agenda planning March 2024

Possible Future Items			
TBC	Farming and Rural Estates		Suggested at 8 June 2023 meeting
	Income Generation including results of scoping exercise undertaken for the provision of weddings on countryside sites		Suggested at 28 March Meeting
2024 - TBC	Councillors Divisional Funding Scheme	20 July 2021	A regular report to Scrutiny on the operation of the WCDF is required under the Scheme
	Review of Museums, Arts and Culture Strategy 2023/24	1 November 2022	

	Update on Rewards System for Staff: Employer of Choice		Agenda Planning August 2023
TBC	TV and Film Policy Briefing		Raised at 18 May 2023 agenda planning meeting
TBC	Worcestershire One Public Estate		Suggested at 14 February 2022 meeting
TBC	Electric Vehicle charging points on the County Council Estate		Suggested at 14 February 2022 meeting
TBC	West Mercia Energy Joint Committee Business Plan	17 January 2022	
November 2024 - TBC	Update on Implementation of Libraries Unlocked	23 November 2023	
Standing Items			
November/January	Budget Scrutiny		Annually
	Annual update on the Council's energy purchasing arrangement via the West Mercia Energy Joint Committee including the Business Plan	17 January 2022	Agreed at October 2021 Overview and Scrutiny Performance Board
TBC	Councillors Divisional Funding Scheme	20 July 2021	A regular report to Scrutiny on the operation of the WCDF is required under the Scheme
TBC	Performance monitoring of comments, compliments and complaints	29 September 2023 25 July 2023 28 March 2023 1 November 2022	