

ENVIRONMENT OVERVIEW AND SCRUTINY PANEL

11 JULY 2022

PERFORMANCE AND 2021/22 YEAR-END BUDGET MONITORING

Summary

1. The Panel will be updated on performance and financial information for services relating to the Environment.
2. The Cabinet Members with Responsibility for Environment and Highways & Transport, and Senior Officers from the Economy and Infrastructure Directorate have been invited to attend the meeting to respond to any queries from Panel Members.

Performance Information

3. The Corporate Balanced Scorecard is the means of understanding progress against the Council's Corporate Plan. The Scorecard contains a range of indicators linked to key priorities and themes. Many measures are long-term and may be affected by a wide range of factors, some of which are outside the direct control of the Council.

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

4. Attached at Appendix 1 is a dashboard of performance information relating to Quarter 4 (January to March 2022). It covers the indicators from the Directorate level scorecard and those from the corporate scorecard and other management information (as appropriate) which relate to services relevant to this Scrutiny Panel's remit.
5. The intention is for the Scrutiny Panels to consider this information on a quarterly basis and then report by exception to the Overview and Scrutiny Performance Board any suggestions for further scrutiny or areas of concern.

Financial Information

6. The Panel also receives in-year budget information. The information provided is for Quarter 4 2021/22 year end and is attached in the form of presentation slides at Appendix 2. Further detail on the year-end budget information which was presented to Cabinet on 1 July 2022 can be found at [Agenda for Cabinet 1st July 2022](#)
7. On this occasion, budget information is provided for all of the Directorate's Service Areas (ie covering Environment and Economy). For future Panel meetings, budget information will be Panel specific.

Purpose of the Meeting

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

Supporting Information

Appendix 1 - Environment Performance Information Dashboard

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

Contact Points

Alison Spall/Alyson Grice, Overview and Scrutiny Officers, Tel: 01905 846607/ 844962
Email: scrutiny@worcestershires.gov.uk

Background Papers

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

- Agendas and minutes of the Overview and Scrutiny Performance Board on 21 July 2021, 30 September 2021, 17 November 2021 and 23 March 2022
- Agendas and minutes of the Economy and Environment Overview and Scrutiny Panel on 19 July, 20 September, 9 November 2021 and 1 March 2022 [Weblink for Economy and Environment O&S Panel Agendas and Minutes](#)

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