

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 28 MARCH 2023

PERFORMANCE AND 2022/23 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 Cabinet Members with Responsibility for Communities and for Corporate Services and Communication, the Strategic Director for Commercial and Change, the Strategic Director for People, the Assistant Director for Communities and the Head of Finance have been invited to attend the meeting in order to respond to any queries from Panel Members.

Performance Information

3. Attached at Appendix 1 is a performance report for Quarter 3 (October to December 2022). 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.
4. 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](#)
5. The Scrutiny Panels 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 Period 9 and is attached in the form of presentation slides at Appendix 2.

Purpose of the Meeting

7. 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 29 March 2023.
 - whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Performance Report for Quarter 3 (October to December 2022).
Appendix 2 – Budget Monitoring Information for Period 9 2022/23

Contact Points

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Background Papers

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

- Agendas and minutes of the Corporate and Communities Overview and Scrutiny Panel on 13 July and 17 March 2022, 8 November, 24 September and 20 July 2021
- Agendas and minutes of the Overview and Scrutiny Performance Board on 7 December, 20 October, 29 September, 20 July, and 23 March 2022, 17 November, 30 September and 21 July 2021

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