

# Scrutiny Report Corporate & Communities 2022/2023 Quarter 3

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# Registration and Coroner's

## Birth registration appointments within 5 working days

RAG: Green

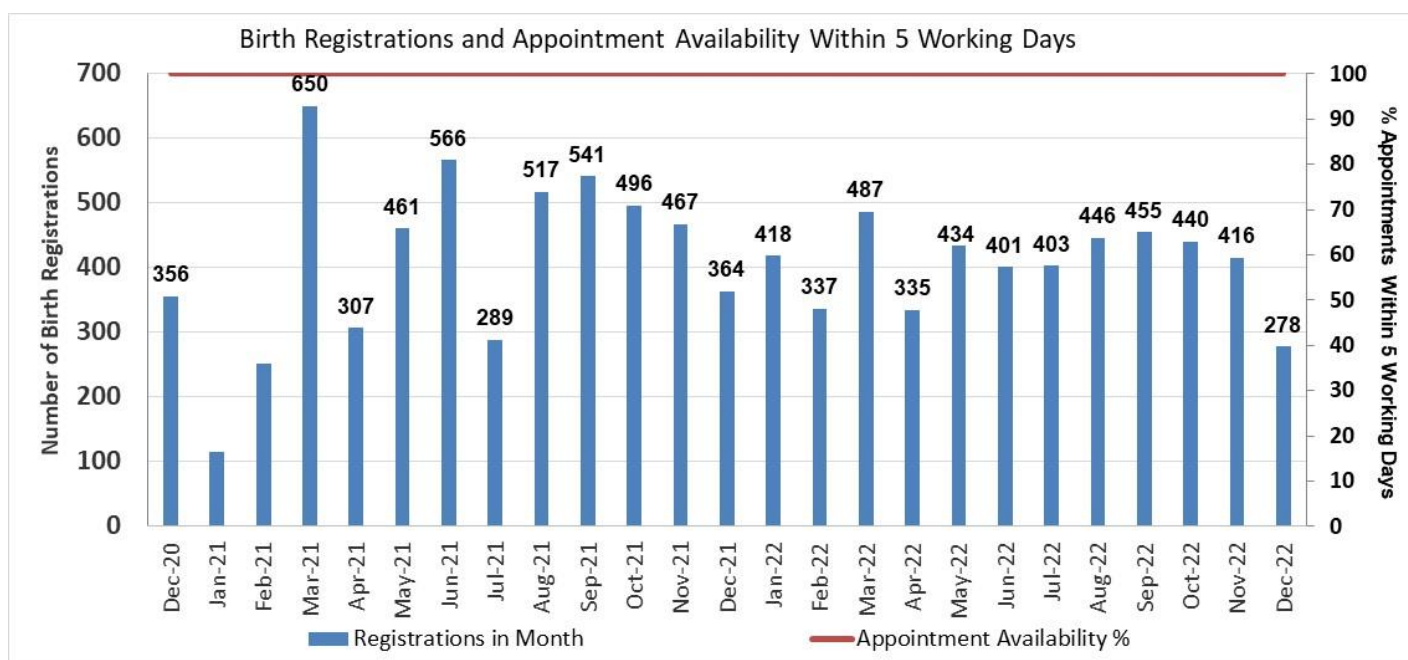
**Direction of Travel:** No Noticeable Change

**Performance Details:** Anyone contacting the service from April to December 2022 to register a birth was offered a convenient appointment within 5 working days. Birth registrations in the October-to-December quarter totalled 1,134, down 14.5% compared with the 1,327 registered in the same quarter of 2021.

**Current Activity:** Although there is currently a need to prioritise death registration appointments, birth-registration appointments are available at all offices, with evening opening (until 6.30) at Bromsgrove, Evesham, and Malvern on one night a week increasing diary capacity, which should help ensure that anyone contacting the service to register a birth can be offered a convenient appointment within 5 working days.

**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.

**Graph: Number of 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

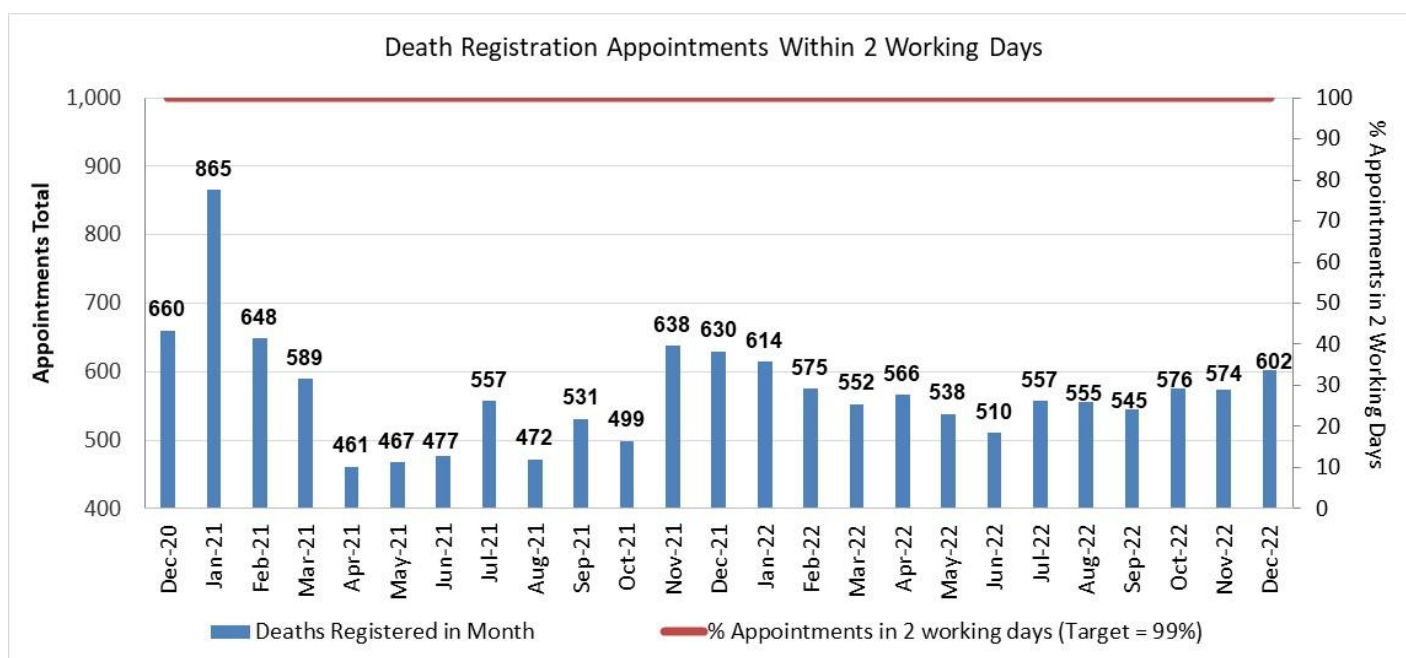
**Performance Details:** The new non-statutory Medical Examiner (ME) service scrutinises Medical Certificates of Cause of Death ((MCCDs), adding a layer to the registration process. Its introduction in November has, as expected, led to a backlog of deaths to be registered. As a result, between Christmas and New Year priority was given to requests for death-registration appointments, helping to ensure full-availability of appointments was maintained.

**Current Activity:** Only death-registration appointments were booked in early January to enable the service to deal with the high volume of death registrations. A team is dedicated to contacting GPs about paperwork needed to enable residents to register a death. The team also focusses on making appointments to register deaths.

**Future Activity:** Current arrangements will be reviewed and altered if required. Changes to the ME service are likely to create future pressure points. MEs will be expanding their scrutiny of MCCDs to those related to community

deaths. It is also intended that all GP surgeries will be on-line with the scheme by the end of January 2023 preparatory to it becoming statutory sometime after the start of April this year.

**Graph: Number of Death Registration Appointments and Percentage of Availability of Appointments**



**Registration of deaths within 5 days**

**RAG:** Red

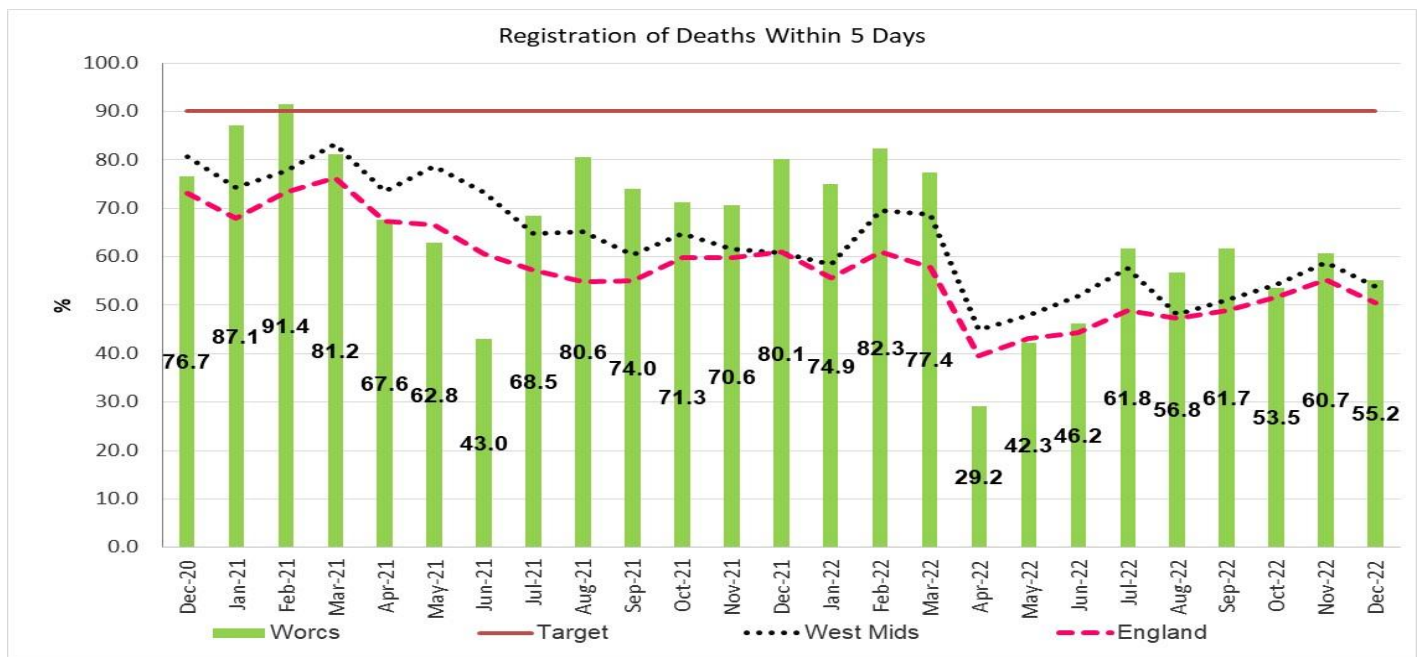
**Direction of Travel:** Deteriorating

**Performance Details:** The new non-statutory Medical Examiner (ME) service scrutinises Medical Certificates of Cause of Death ((MCCDs), adding a layer to the registration process. Its introduction in November has, as expected, reduced the percentage of deaths registered within five days. December's percentages for Worcestershire (55.2%), West Midlands (53.9%), and England (50.5%) were all lower than November's. Although Christmas closures were also a factor in the deterioration, comparison with December 2021's local, regional, and national figures show the ME scheme is the main reason.

**Current Activity:** Only death-registration appointments were booked over Christmas and in the first couple of weeks of January to enable the service to deal with the high volume of death registrations. There continue to be instances of paperwork being received from GPs on or after the fourth day following a death. There is ongoing engagement with GPs in Worcestershire about this.

**Future Activity:** Future months' percentages will be affected as MEs extend their scrutiny of MCCDs to community deaths. Furthermore, it is intended that all GP surgeries will be on-line with the scheme by the end of January 2023 preparatory to it becoming statutory sometime after the start of April this year. Monitoring of local, regional and national percentages will help to gauge the impact of this major procedural change.

**Graph: Percentage of Deaths Registered in 5 Working Days**



## Communications and Consumer Relations

### Increasing staff engagement

**RAG:** Green

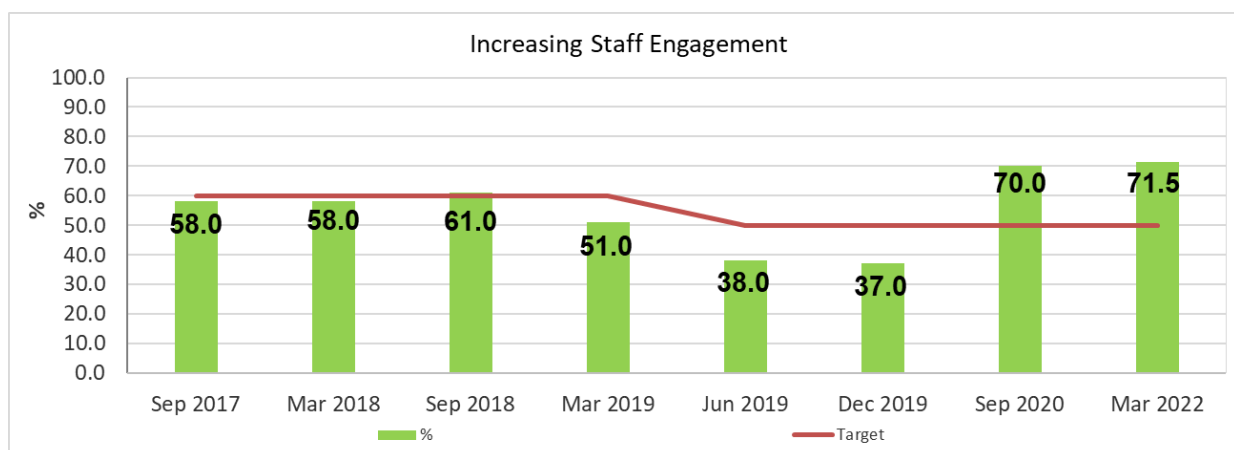
**Direction of Travel:** Improving

**Performance Details:** There was an extended gap following the September 2020 survey due to the County Council's COVID-19 response. The 2022 staff survey, which ran from 7<sup>th</sup> February to 7<sup>th</sup> March inclusive, had a 71.5% response rate, the best to date. The previous-highest response rate was 70% for September 2020's survey. Staff have been thanked for participating. A shorter survey (Winter Pulse) was then 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:** Workforce updates to continue to be provided via Staff Briefings and regular emails. These will provide progress reports about the actions put in place in response to the themes raised in the 2022 survey, aligned to the Workforce Strategy. Promotion of Your Voice 2023 is taking place during January and February.

**Future Activity:** Following completion of the 2023 Survey and confirmation of the results, an action plan will be devised.

**Graph: Percentage of Staff That Completed the Staff Survey**



# HR, ICT and Corporate Information Governance Team

## Employees - Actual Full-Time Equivalents

RAG: N/A

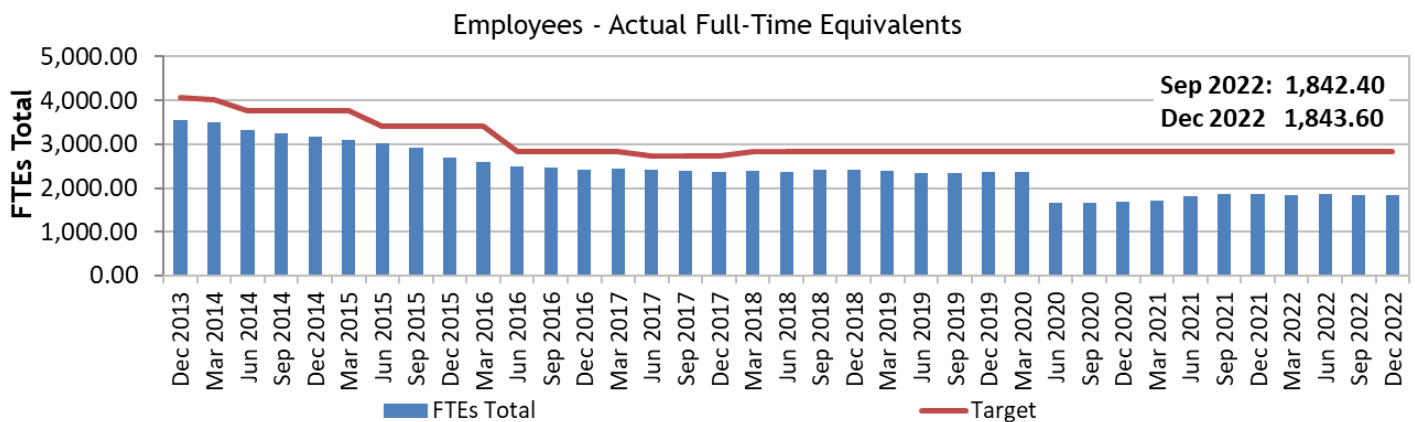
Direction of Travel: N/A

**Performance Details:** FTEs at the end of the third quarter of 2022/2023 equated to 1,843.60, up 0.1% from 1,842.40 at the end of September and 0.3% lower than at the end of March 2022 (1,848.4. 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: Number of Employees- Actual Full-Time Equivalents by Quarter**



## Sickness Rates (Cumulative)

RAG: Red

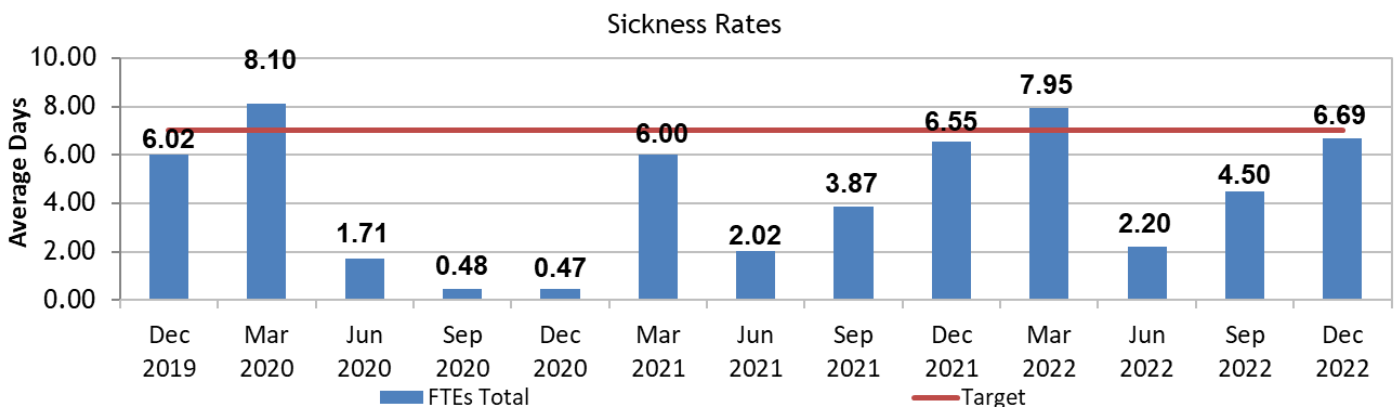
Direction of Travel: Deteriorating

**Performance Details:** At the end of quarter 3 of 2022/2023, the average days sick per person (FTE) was 6.69, up from 6.55 at the same stage of 2021/2022. The average for the whole of 2021/2022 was 7.95 (the target is 7 or less). The equivalent figure at the end of 2020/2021 was 6.00; at the end of 2019/2020 it was 8.10.

**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

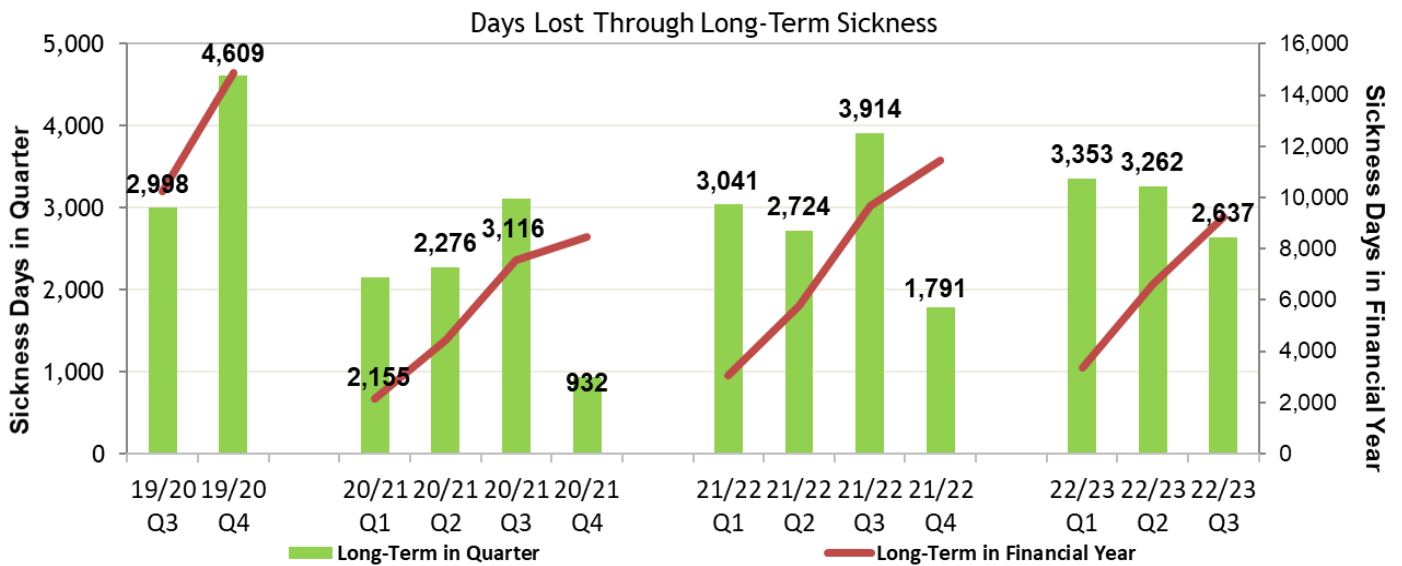
Direction of Travel: N/A

**Performance Details:** Long-term absences are episodes of 21 or more calendar days. 2022/2023's quarter 3 long-term absences totalled 2,637, the lowest total at the end of quarter 3 to date. The total at the end of December this year was down 39.1% compared with the figure for the third quarter of 2021/2022 (3,914).

**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: Total Days Lost Through Long-Term Sickness**



Days lost through short-term sickness

RAG: N/A

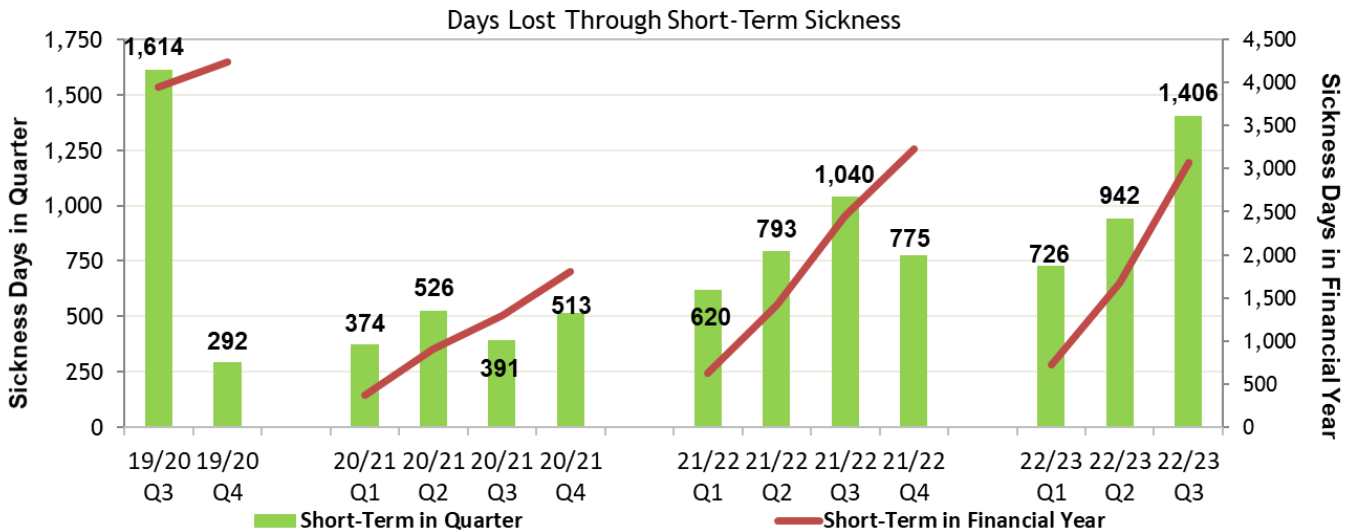
Direction of Travel: N/A

**Performance Details:** Short-term absences in the third quarter of the current financial year totalled 1,406. This is the highest quarter 3 total for two years. The figure at the end of December 2019 was 1,614. The total at the end of December this year was 38.9 % higher than the figure for September to December last year, which was 1,039.

**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: Total Days Lost Through Short-Term Sickness**



**Staff turnover rate**

RAG: N/A

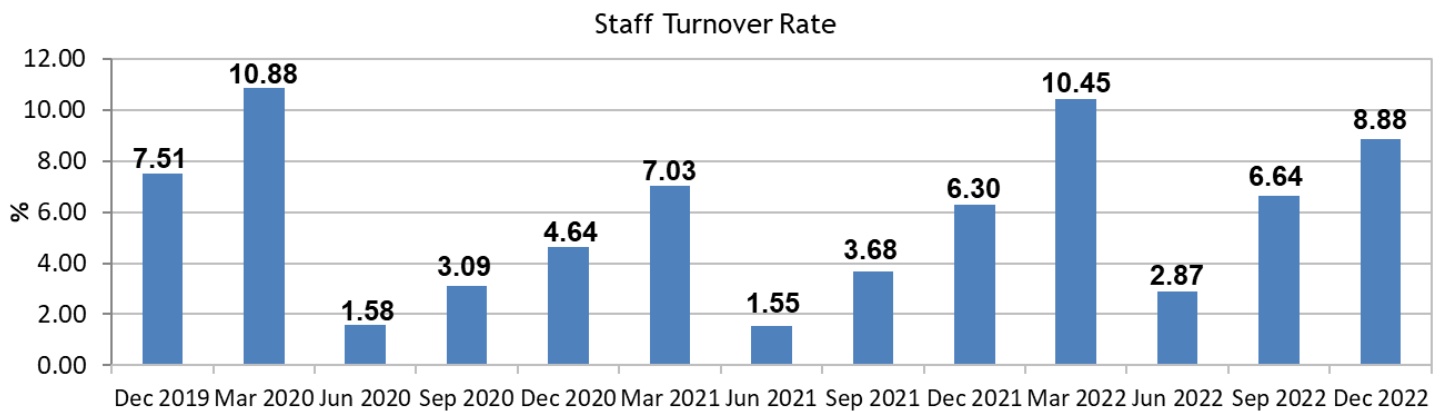
Direction of Travel: N/A

**Performance Details:** Leavers in the financial year as a percentage of the workforce. 2021/2022's final figure of 10.45% was above 2020/2021's 7.03%, but below 2019/2020's 10.88% and 2018/2019's 10.97%. The quarter 3 2022/2023 out-turn of 8.88% is higher than the 2017-2021 average for April to September, which was 6.41%.

**Current Activity:**

**Future Activity:**

**Graph: Turnover Rate**



## Cost of agency staff as a percentage of the total pay-bill

**RAG:** N/A

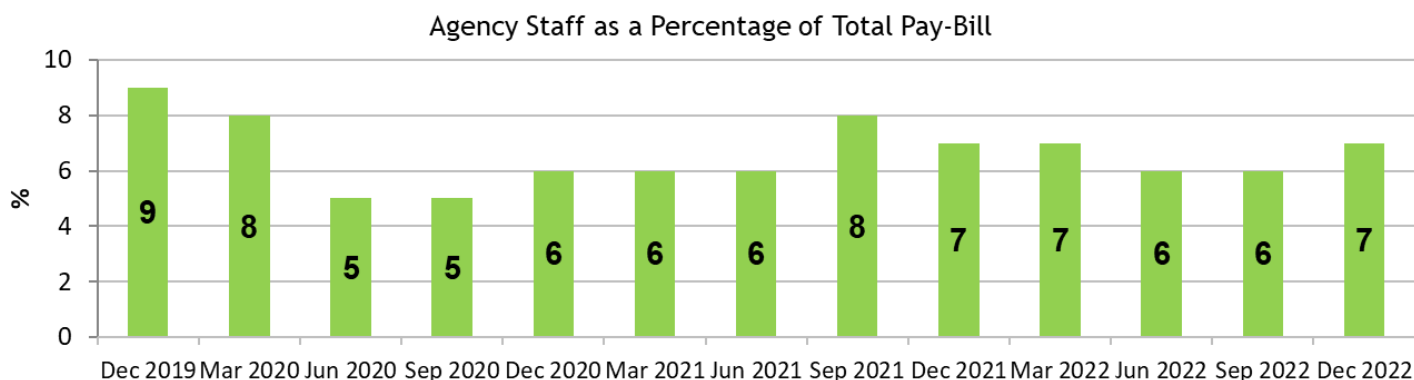
**Direction of Travel:** No Noticeable change

**Performance Details:** Agency spend at each quarter-end as a percentage of the total pay bill. Since 1<sup>st</sup> December 2019, the figure has excluded WCF. 2022/2023's percentage on 31<sup>st</sup> December was 7%, up from 6% on 30th September. On 31<sup>st</sup> December last year, the figure was 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 - Improving

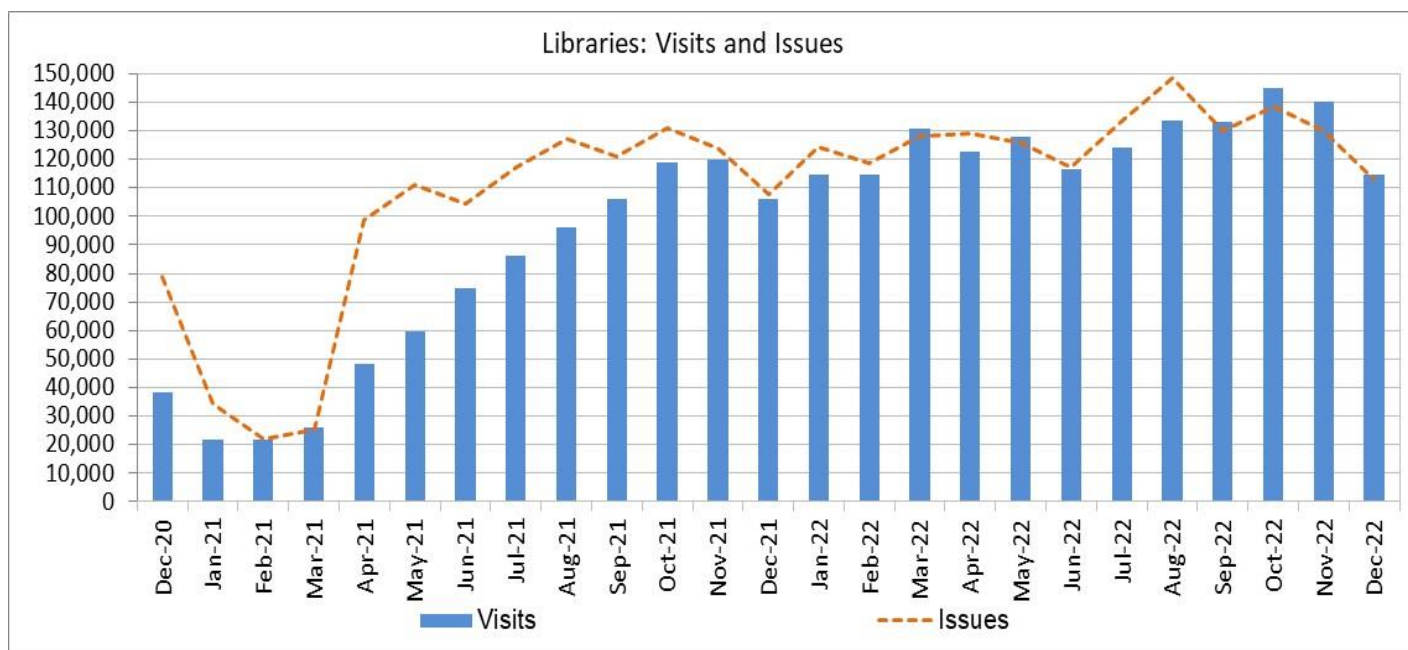
**Performance Details:** December 2022 adhered to the historical trend for libraries usage, the countywide visits total of 114,410 being the lowest calendar-month figure since January last year. It was, however, the first month of the current financial year for which the total equated to more than 60% of the total for the same month in 2019 (60.7%, to be exact). Libraries Connected's national comparator data for December suggests that nationally visits were at 70% of the level three years ago. The equivalent national level for book issues was 86%. Locally, December's percentage was (like November's) 76%. If e-issues are included, December's overall issues total was 143,929, equivalent to 91.2% of December 2019's 157,749. Issues of all item types from 1<sup>st</sup> April to 31<sup>st</sup> December inclusive totalled 1,428,397, equivalent to 88.8% of the total for April to December 2019, which was 1,608,755.

**Current Activity:** Libraries continue to provide the full range of on-site 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. Monitoring of the Libraries Unlocked scheme at Droitwich and Stourport continues. This visits, issues, and use of the buildings by community groups. Proposals for Phase 2 of the scheme are being worked on.

**Future Activity:** Actions to increase library usage will include the Libraries Unlocked schemes. Local events and activities will be promoted. These will include a series of free-to-attend Cost of Living Fairs to be held in late-January and early-February. These will provide residents with information and advice from partner organisations to help with the rising cost of living and enable them to find out more about the services offered by Worcestershire's libraries, which also form part of the Warm Welcome initiative. The service's opt-in e-mail service will keep members better informed about new library services and future plans, as well as providing a feedback facility. Customer Voice Survey responses will also help inform planning and promotional activities.



Graph: Number of Visits and Issues per Month



Library Visits: Library-by-library totals

Library	Apr-Dec 2019	Apr-Dec 2020	Apr-Dec 2021	Apr-Dec 2022
Alvechurch	43,609	3,910	28,680	35,602
Bewdley	39,715	3,268	27,315	36,477
Broadway	13,891	986	2,560	5,675
Bromsgrove	127,084	11,662	48,010	82,163
Catshill	8,027	275	1,183	2,797
County Mobile	5,544	704	2,649	3,396
Droitwich	95,252	12,600	40,088	53,715
Evesham	240,026	9,517	41,241	75,089
Hagley	24,235	2,820	13,302	19,437
Hive	508,054	52,204	169,694	295,424
Kidderminster	200,514	30,717	86,179	99,061
Malvern	134,068	17,875	68,518	97,485
Martley	594	0	41	78
Pershore	69,115	7,172	28,592	41,138
Redditch	208,557	26,203	113,898	105,808
Rubery	28,103	1,991	12,912	19,572
St John's	49,198	6,457	18,246	27,569
Stourport	76,724	6,852	35,855	57,819
Tenbury	55,014	6,629	28,184	38,165
Upton	13,746	818	3,787	6,856
Warndon	25,408	1,865	10,422	16,555
Welland	621	0	15	88
Woodrow	8,532	941	8,859	14,898
Wythall	60,371	3,428	25,408	22,291
<b>Totals</b>	<b>2,036,002</b>	<b>208,894</b>	<b>815,638</b>	<b>1,157,158</b>

## Library Issues: Library-by-library totals

Library	Apr-Dec 2019	Apr-Dec 2020	Apr-Dec 2021	Apr-Dec 2022
Alvechurch	35,736	9,077	28,968	32,936
Bewdley	33,938	8,909	27,445	30,892
Broadway	15,054	3,641	8,813	10,665
Bromsgrove	95,875	28,621	72,359	85,530
Catshill	7,425	1,311	4,476	6,127
County Mobile	17,466	4,330	11,832	12,265
Droitwich	87,551	28,067	66,901	70,504
E-Audiobooks	25,638	49,140	56,782	72,694
E-Books	23,283	53,547	47,077	51,451
E-Magazines	22,578	38,413	31,633	32,446
E-Newspapers	0	0	54,156	107,046
Evesham	93,928	24,017	64,065	74,061
Hagley	32,080	6,961	24,873	26,226
Hive	448,250	109,182	270,635	291,498
Kidderminster	99,803	24,466	64,618	75,925
Malvern	172,899	49,886	120,474	139,855
Martley	1,013	102	405	769
Pershore	61,890	18,104	46,629	51,228
Redditch	98,493	27,890	67,884	78,079
Rubery	23,652	5,172	17,763	18,964
St John's	45,661	13,316	33,653	35,048
Stourport	57,014	17,411	37,765	42,419
Tenbury	29,272	9,001	21,322	23,893
Upton	12,533	2,729	7,628	8,992
Warndon	21,277	4,407	14,249	14,471
Welland	1,470	230	487	804
Woodrow	9,998	1,413	5,313	8,628
Worcester Hub	5,283	600	1,141	1,920
Wythall	29,695	7,623	21,537	23,061
<b>Totals</b>	<b>35,736</b>	<b>9,077</b>	<b>28,968</b>	<b>32,936</b>

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

**RAG:** No Status

**Direction of Travel:** Improving

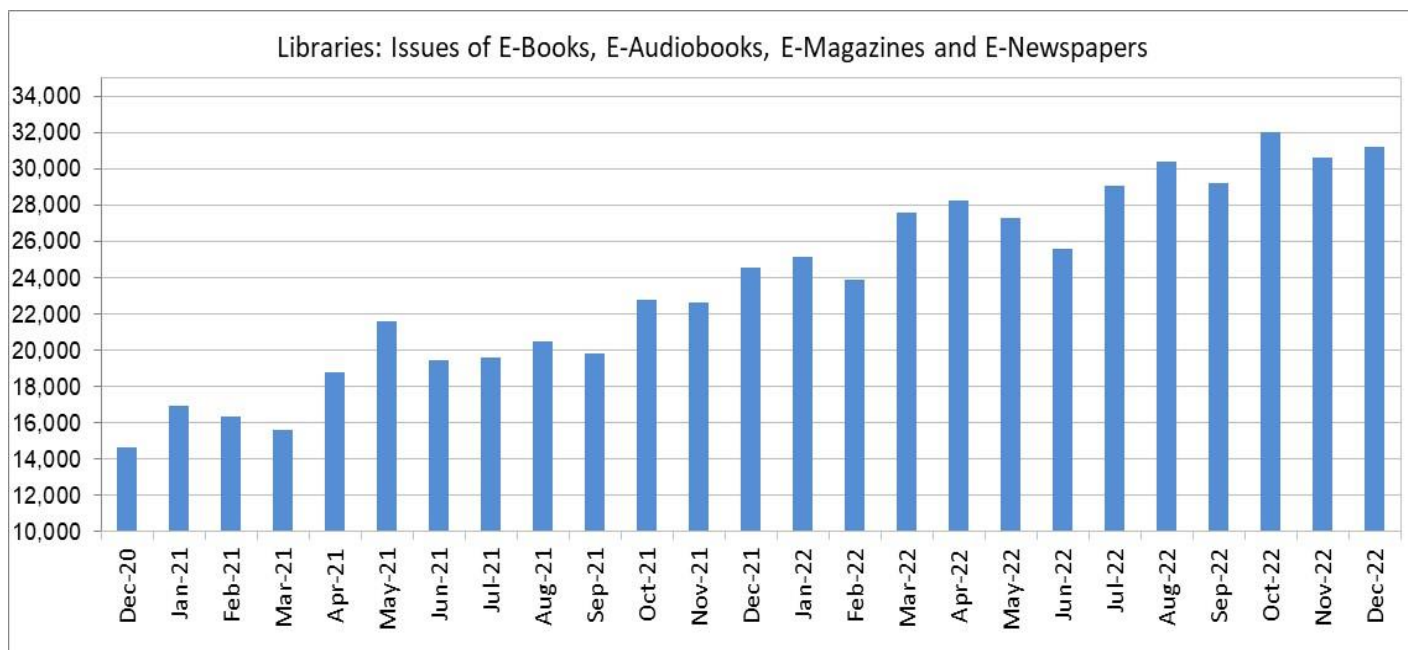
**Performance Details:** The e-issues total for December (31,211) is the second highest ever, exceeding November 2022's 30,629 while only being exceeded by October's 31,983. Of December's total, 14,1955 (43.6%) were of e-newspapers, the highest such calendar-month total, eclipsing the previous-highest figure, October's 13,775. E-issues from 1<sup>st</sup> April to 31<sup>st</sup> December (263,637) were up 39% compared with April-to-December 2021's 189,648.

**Current Activity:** Efforts continue to promote the e-library. These include setting up Borrowbox displays in libraries and highlighting on the Library Service website the Digital Library Hub, which provides a one-stop shop for e-services. Work is ongoing with the e-book and e-audiobook supplier to expand the range of titles and the number of available copies of already-held titles. Nationally, Libraries Connected is in discussions with publishers about libraries being given access to e-versions of the most-recent published 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: Number of Issues of E-Books, E-Audiobooks and E-Magazines per month**



### Museum Visits

**RAG:** No Status

**Direction of Travel:** Improving

**Performance Details:** Visits to County Museum in 2022 totalled 21,837, the museum's highest calendar-year total since 2013's 24,226. Compared with the 2021 total of 15,161, 2022's total represented an increase of 44%; compared with 2019's 20,531, the increase was 6.4%. Of 2022's total, the October-to-December quarter's contribution was 4,660, down 6.8% compared with the total of 4,999 for the same period in twelve months previously, but 15% higher than October-to-December 2019's total of 4,052.

**Current Activity:** As in previous years, the museum closed throughout January (with the exception of two school-group bookings), re-opening on 1st February. The County Museum's information leaflet is available in a variety of formats, including on-line. It details the partnership with Hartlebury Castle Preservation Trust, providing details of all the buildings on the site, the grounds themselves, and the activities and live events the County Museum and the Trust are staging between them. Site accessibility information, ticket prices, and how to book group visits also feature.

**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. The Trust will stage outdoor events. County Museum staff will continue to run events and undertake outreach visits to schools in the county and outside it.

### **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

**Graph: Combined monthly totals for County Museum, The Commandery, and Worcester City Museum and Art Gallery by month**



**Countryside Standards Achieved**

**RAG:** Quarter 3 – Green; 2022/2023 overall - Amber

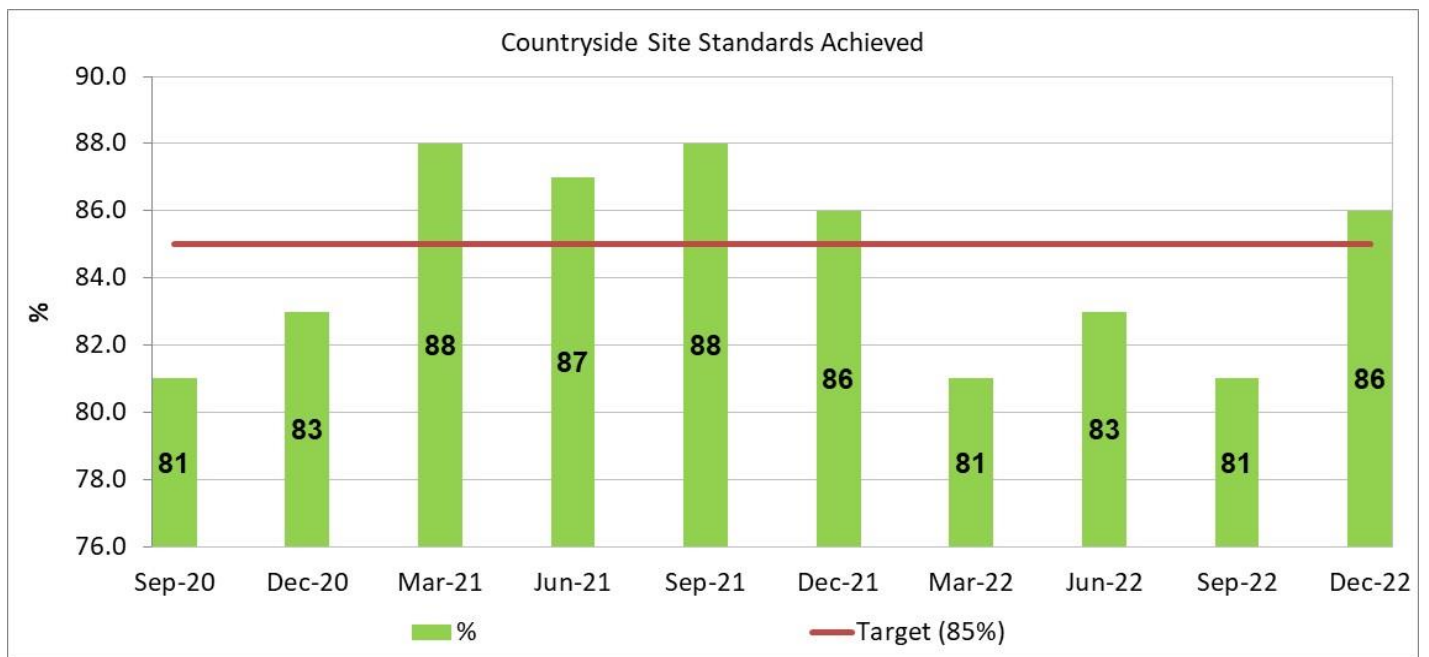
**Direction of Travel:** Improving

**Performance Details:** The Countryside Sites Standards PI at for the quarter ending 31<sup>st</sup> December was an above-target 86%, up from 81% at the end of June. The percentage for the financial year on New Year's Eve is an amber-rated 83%. Quarter 3's improvement is essentially down to the fact the Greenspace Team has been restored to full capacity, facilitating the carrying out of extensive programmes of work to replace worn-out picnic benches and address other maintenance issues.

**Current Activity:** A lot of site furniture such as permanent picnic benches and signage is coming to the end of its life, the impact on furniture of weathering and normal levels of usage having been accelerated by increased usage during the COVID-19 pandemic. The regular programme of inspections, groundworks, and repairs should ensure signs and notices, buildings, site furniture, and trails are repaired and well-maintained.

**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. Although site usage in the winter months (especially at weekends) remains good, visits will increase as the days lengthen and the weather improves.

**Graph: Countryside Site Standards Achieved**



**Bikeability – Children Trained in Level 2**

**RAG:** No status.

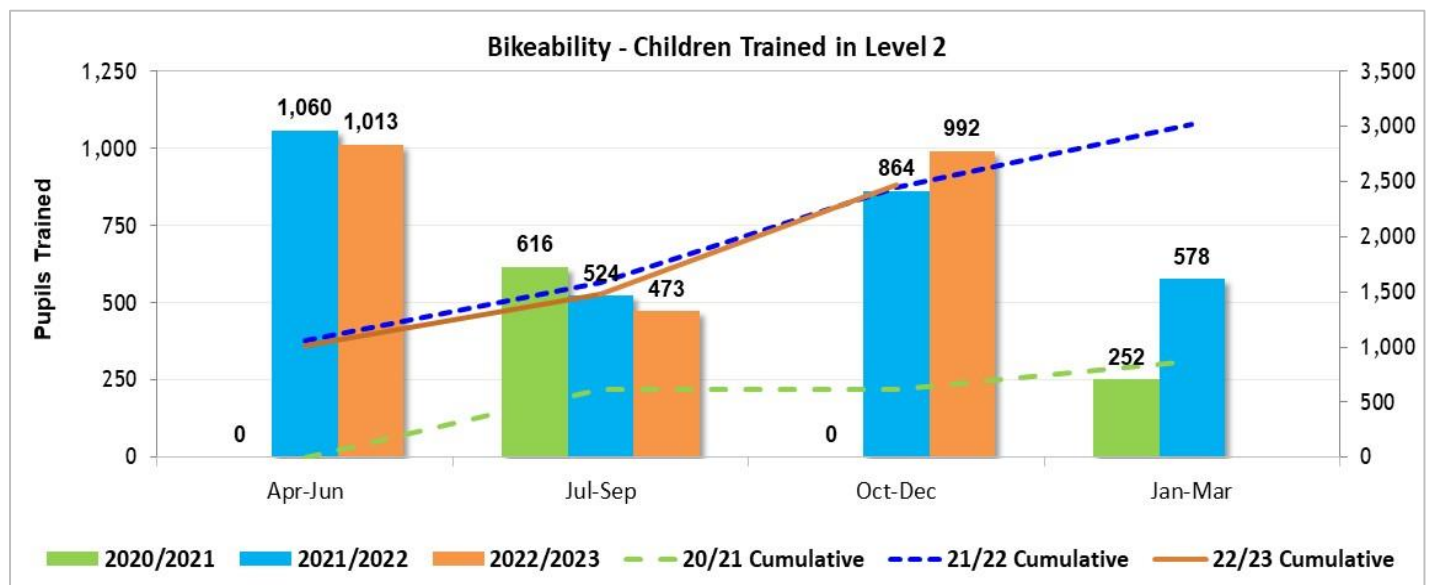
**Direction of Travel:** Improving

**Performance Details:** Level 2 training teaches how to cycle planned routes on minor roads, offering a real cycling experience. 992 pupils received Bikeability Level 2 training during quarter 3, up 14.8% compared with the figure of 864 trained in the same October-to-December quarter in 2021. After three quarters of the 2022/2023 financial year, the total for the financial year was 2,478, equating to 81.9% of the total for the whole of the 2021/2022 financial year (3,026).

**Current Activity:** Lockdown-related school closures impacted heavily on Bikeability training throughout the 2020/2021 year. Previously-vacant positions are now filled and new staff members have received required training.

**Future Activity:** The summer term is traditionally a period of high demand for training.

**Graph: Children Trained in Bikeability Level 2**



## Bikeability – Children Trained in Other Levels

**RAG:** No status.

**Direction of Travel:** Improving

**Performance Details:** Level 1 acts as a gateway to cycling. Most children take part in Level 1 at school during Year 3 or 4. The more advanced course at Level 3 is usually most suited for children aged 11+. If the 1,692 pupils trained in other levels of Bikeability are added to the current financial year's April-to-December Level 2 total, at the end of quarter 3 the 2022/2023 pupils-trained figure was 4,170. This was equivalent to 85.7% of the final tally for the whole of 2021/2022.

**Current Activity:** Figures are continuing to recover from 2020/2021, when the COVID-19 pandemic lockdown periods caused in-person training to be paused. Previously-vacant positions are now filled and new staff members have received required training.

**Future Activity:** It is likely that, as in previous years, the summer term will prove to be the peak period for training.

### Graph: Children Trained in Bikeability Levels Other than Level 2



## Finance - Revenue Budget Forecasts 2022/2023

ADULTS	2022/23 Gross Budget Q3	2022/23 Net Budget Q3	2022/23 Forecast Outturn Q3	2022/23 Forecast Variance Q3	2022/23 Forecast Variance Q1	2022/23 Forecast Variance Q2
	£'000	£'000	£'000	£'000	£'000	£'000
Older People	106,517	72,733	73,794	1,061	1,984	2,754
Learning Disabilities	77,071	65,626	69,598	3,972	3,235	3,253
Physical Disability	20,864	16,408	18,262	1,854	1,888	1,823
Mental Health	27,771	18,927	21,824	2,897	1,923	1,694
Adults Commissioning Unit	19,774	340	-258	-598	-77	81
Central Services (including iBCF and Social Care Grant)	1,488	-35,125	-38,044	-2,919	-2,454	-2,997
Provider Services	10,720	9,694	9,858	164	0	0
<b>TOTAL</b>	<b>264,205</b>	<b>148,603</b>	<b>155,034</b>	<b>6,431</b>	<b>6,499</b>	<b>6,608</b>

<b>ECONOMY &amp; INFRASTRUCTURE</b>	<b>2022/23 Gross Budget Q3</b>	<b>2022/23 Net Budget Q3</b>	<b>2022/23 Forecast Outturn Q3</b>	<b>2022/23 Forecast Variance Q3</b>	<b>2022/23 Forecast Variance Q1</b>	<b>2022/23 Forecast Variance Q2</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Economy & Sustainability	5,688	1,425	1,276	-149	-133	-138
Planning and Regulation	1,482	724	1,131	407	275	385
Infrastructure & Contracts	1,509	1,509	1,549	40	40	40
Major Projects	3,814	1,238	1,147	-91	89	119
Passenger Transport Operations	16,860	10,354	9,908	-446	50	-594
Highways Operations & PROW	8,754	8,733	8,785	52	275	18
Business Management	827	-30	-50	-20	-30	-28
Road Lighting	4,913	4,849	4,879	30	31	31
Waste Management	51,044	29,805	29,746	-59	-28	-30
Network Management	3,767	452	21	-431	-223	-126
Development Management - S278/S38	1,113	166	151	-15	0	-16
<b>TOTAL</b>	<b>99,771</b>	<b>59,225</b>	<b>58,543</b>	<b>-682</b>	<b>346</b>	<b>-339</b>

Skills and Investment	<b>7,172</b>	<b>430</b>	<b>126</b>	<b>-304</b>	<b>0</b>	<b>-63</b>
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<b>COMMERCIAL AND CHANGE (COaCH)</b>	<b>2022/23 Gross Budget Q3</b>	<b>2022/23 Net Budget Q3</b>	<b>2022/23 Forecast Outturn Q3</b>	<b>2022/23 Forecast Variance Q3</b>	<b>2022/23 Forecast Variance Q1</b>	<b>2022/23 Forecast Variance Q2</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
COACH - Management	577	220	203	-17	0	-56
Legal and Democratic Services	8,267	5,250	5,307	57	55	38
Commercial Management	3,027	842	726	-116	0	-37
Property Services	9,189	429	95	-334	-55	-44
Digital, IT and Customer Services	9,838	952	744	-208	0	-58
Transformation & Change Team	1,863	-7	-7	0	0	0
<b>TOTAL</b>	<b>32,761</b>	<b>7,686</b>	<b>7,068</b>	<b>-618</b>	<b>0</b>	<b>-157</b>

<b>CHIEF EXECUTIVE'S UNIT</b>	<b>2022/23 Gross Budget Q3</b>	<b>2022/23 Net Budget Q3</b>	<b>2022/23 Forecast Outturn Q3</b>	<b>2022/23 Forecast Variance Q3</b>	<b>2022/23 Forecast Variance Q1</b>	<b>2022/23 Forecast Variance Q2</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Engagement & Communications	1,199	365	319	-46	0	-4
Health & Safety	366	24	31	7	0	19
HR-Core	4,952	658	601	-57	0	-39
Financial Services	7,837	1,948	1,710	-238	0	-102
Chief Executive	387	387	423	36	-3	-3
<b>TOTAL</b>	<b>14,741</b>	<b>3,382</b>	<b>3,084</b>	<b>-298</b>	<b>-3</b>	<b>-129</b>



<b>COMMUNITIES</b>	<b>2022/23 Gross Budget Q3</b>	<b>2022/23 Net Budget Q3</b>	<b>2022/23 Forecast Outturn Q3</b>	<b>2022/23 Forecast Variance Q3</b>	<b>2022/23 Forecast Variance Q1</b>	<b>2022/23 Forecast Variance Q2</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Strategic Libraries	11,425	4,057	4,099	42	120	121
Museum Services	776	658	677	19	-5	0
Archives & Archaeology	3,659	1,573	1,573	0	0	0
Greenspace & Gypsy Services	2,159	196	159	-37	1	2
Community Services Leadership Team	351	326	-44	-370	-116	-215
Registration & Coroner	2,260	710	810	100	0	-5
Public Analyst	69	2	2	0	0	0
Trading Standards	879	122	122	0	0	0
Communities and Partnerships	14,646	2,957	2,856	-101	0	-4
<b>TOTAL</b>	<b>36,225</b>	<b>10,601</b>	<b>10,254</b>	<b>-347</b>	<b>0</b>	<b>-101</b>

<b>WORCESTERSHIRE CHILDREN FIRST</b>	<b>2022-23 Gross Budget Q3</b>	<b>2022-23 Net Budget Q3</b>	<b>2022-23 Forecast Outturn Q3</b>	<b>2022-23 Forecast Variance Q3</b>	<b>2022-23 Forecast Variance Q1</b>	<b>2022-23 Forecast Variance Q2</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Resources	15,649	15,649	14,615	-1,034	308	730
Social Care	83,847	83,847	88,989	5,142	-1,594	-2,977
All Age Disability	10,872	10,872	12,077	1,205	-418	-623
Education, Early Years, Inclusion and Place Planning	6,441	6,441	5,909	-532	-79	-77
Home to Schools Transport	18,498	18,498	22,111	3,613	0	0
Youth Offending Services	507	507	507	0	0	0
<b>TOTAL</b>	<b>135,814</b>	<b>135,814</b>	<b>144,208</b>	<b>8,394</b>	<b>-1,783</b>	<b>-2,947</b>

## Finance - Revenue Budget Out-Turns 2021/2022

<b>ADULTS</b>	<b>2021/22 Gross Budget Q3</b>	<b>2021/22 Net Budget Q3</b>	<b>2021/22 Forecast Outturn Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q2</b>	<b>2021/22 Forecast Variance Q1</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Older People	102,333	66,207	65,271	-936	-169	5	-1,266
Learning Disabilities	72,508	60,331	63,434	3,103	2,238	3,124	2,816
Physical Disability	19,586	15,430	15,341	-89	-728	-787	-308
Mental Health	28,149	18,297	18,532	235	770	-178	-119
Adults Commissioning Unit	14,260	2,304	2,042	-262	-122	-130	7
Central Services (including iBCF and Social Care Grant)	1,682	-28,878	-30,918	-2,040	-2,026	-2,044	-1,130
Provider Services	16,267	9,209	9,209	0	0	0	0
<b>TOTAL</b>	<b>254,785</b>	<b>142,900</b>	<b>142,911</b>	<b>11</b>	<b>-37</b>	<b>-10</b>	<b>0</b>

<b>ECONOMY &amp; INFRASTRUCTURE</b>	<b>2021/22 Gross Budget Q3</b>	<b>2021/22 Net Budget Q3</b>	<b>2021/22 Forecast Outturn Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q2</b>	<b>2021/22 Forecast Variance Q1</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Economy & Sustainability	5,092	819	850	31	27	64	60
Planning and Regulation	1,314	640	1,572	932	209	255	-9
Infrastructure & Contracts	1,492	1,492	1,980	488	0	23	20
Major Projects	4,024	1,547	1,960	413	13	-9	-21
Passenger Transport Operations	16,866	10,636	10,242	-394	-25	0	-10
Highways Operations & PROW	6,839	6,741	7,035	294	1	1	3
Business Management	1,079	221	-68	-289	-134	0	0
Road Lighting	4,208	4,144	3,871	-273	-250	-250	0
Waste Management	48,769	28,261	27,560	-701	0	0	-7
Network Management	3,496	683	-20	-703	52	44	0
Development Management - S278/S38	888	166	123	-43	55	55	0
<b>TOTAL</b>	<b>94,067</b>	<b>55,350</b>	<b>55,105</b>	<b>-245</b>	<b>-52</b>	<b>183</b>	<b>36</b>

Skills and Investment	<b>5,285</b>	<b>430</b>	<b>471</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>COMMERCIAL AND CHANGE (COaCH)</b>	<b>2021/22 Gross Budget Q3</b>	<b>2021/22 Net Budget Q3</b>	<b>2021/22 Forecast Outturn Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q2</b>	<b>2021/22 Forecast Variance Q1</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
COACH - Management	580	222	204	-18	10	-2	-6
Legal and Democratic Services	8,154	5,168	5,399	231	136	20	-55
Commercial Management	3,441	979	774	-205	-205	1	3
Property Services	8,744	359	-434	-793	-4	43	44
Digital, IT and Customer Services	9,429	737	729	-8	52	-4	7
Transformation & Change Team	311	0	0	0	0	0	0
<b>TOTAL</b>	<b>30,659</b>	<b>7,465</b>	<b>6,672</b>	<b>-793</b>	<b>-11</b>	<b>58</b>	<b>-7</b>

<b>CHIEF EXECUTIVE'S UNIT</b>	<b>2022/23 Gross Budget Q3</b>	<b>2022/23 Net Budget Q3</b>	<b>2022/23 Forecast Outturn Q3</b>	<b>2022/23 Forecast Variance Q3</b>	<b>2022/23 Forecast Variance Q1</b>	<b>2022/23 Forecast Variance Q2</b>	<b>2021/22 Forecast Variance Q1</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Engagement & Communications	1,006	366	255	-111	-78	-42	-46
Health & Safety	357	24	25	1	-14	-19	-43
HR-Core	4,375	332	206	-126	42	5	-81
Financial Services	5,605	1,418	1,417	-1	0	0	0
Chief Executive	439	434	422	-12	-6	-8	-8
<b>TOTAL</b>	<b>11,782</b>	<b>2,574</b>	<b>2,325</b>	<b>-249</b>	<b>-56</b>	<b>-64</b>	<b>-178</b>

<b>COMMUNITIES</b>	<b>2021/22 Gross Budget Q3</b>	<b>2021/22 Net Budget Q3</b>	<b>2021/22 Forecast Outturn Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q2</b>	<b>2021/22 Forecast Variance Q1</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Strategic Libraries	12,453	4,268	4,187	-81	139	139	0
Museum Services	776	657	657	0	-2	-1	2
Archives & Archaeology	3,649	1,514	1,511	-3	83	96	95
Greenspace & Gypsy Services	1,841	196	288	92	43	0	0
Community Services Leadership Team	207	207	217	10	7	-2	-2
Registration & Coroner	2,212	881	644	-237	0	0	0
Public Analyst	69	2	16	14	0	0	0
Trading Standards	871	122	122	0	-14	-5	-12
Communities and Partnerships	14,628	2,768	2,224	-544	-265	-265	-265
<b>TOTAL</b>	<b>36,706</b>	<b>10,615</b>	<b>9,866</b>	<b>-749</b>	<b>-9</b>	<b>-38</b>	<b>-182</b>

<b>WORCESTERSHIRE CHILDREN FIRST</b>	<b>2021/22 Gross Budget Q3</b>	<b>2021/22 Net Budget Q3</b>	<b>2021/22 Forecast Outturn Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q3</b>	<b>2021/22 Forecast Variance Q2</b>	<b>2021/22 Forecast Variance Q1</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Resources	12,188	12,188	11,514	-674	-500	-372	-138
Social Care	85,365	85,365	87,146	1,781	1,332	1,500	970
Education, Early Years, Inclusion and Place Planning	9,109	9,109	9,277	168	236	198	189
Home to Schools Transport	18,206	18,206	18,206	0	0	0	0
Youth Offending Services	507	507	470	-37	0	0	0
<b>TOTAL</b>	<b>125,375</b>	<b>125,375</b>	<b>126,613</b>	<b>1,238</b>	<b>1,068</b>	<b>1,326</b>	<b>1,021</b>

## Appendix – Link to PowerBI 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](#).