Scrutiny Report Corporate & Communities 2022/2023 Quarter 4

Contents

Registration and Coroner's

Birth registration appointments within 5 working days
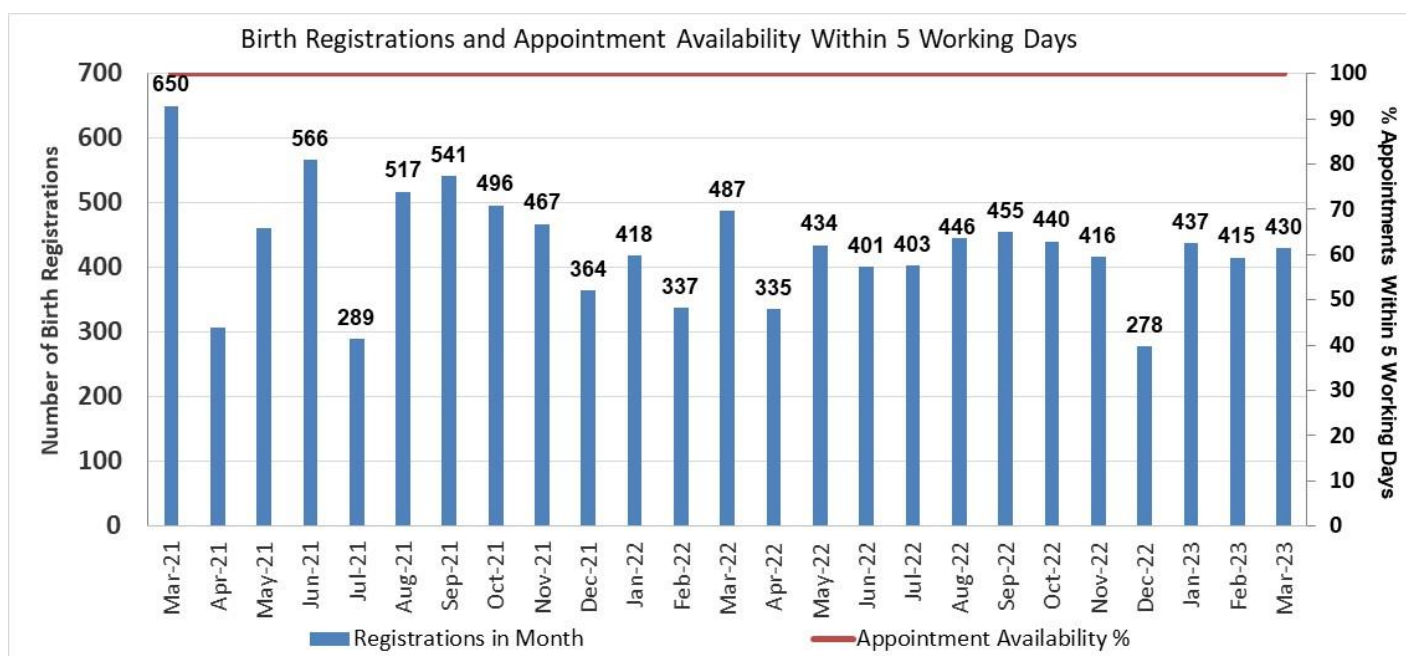**RAG:** Green

Direction of Travel: No Noticeable Change

Performance Details: Anyone contacting the service from January to March 2023 to register a birth was offered a convenient appointment within 5 working days. Birth registrations in the last quarter of the financial year totalled 1,282, up 40 (3.2%) compared with the 1,242 registered in the same quarter of 2022.

Current Activity: Although there is currently a need to prioritise death registration appointments, birth-registration appointments are available at all offices, with evening opening on one night a week increasing diary capacity. Such measures 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: During February and March, additional staff were used and calendars were once again managed to meet the demand for death registration appointments. This is in good part a result of delays receiving Medical Cause of Death Certificates (MCCDs) from the Medical Examiner or surgeries. Demand for appointments is not focussed on one office. Despite the additional demands, full availability of appointments was maintained throughout the last quarter of the financial year and, indeed, during 2022/2023 a whole.

Current Activity: Additional staff are used as required and appointment diaries continue to be monitored and managed to maximise the number of appointments. It is still proving a challenge to deal with the backlog, however. 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. Changes to the ME service are likely to create future pressure points. 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. The number of deaths to be registered is likely to drop during the spring and summer.

Graph: Number of Death Registration Appointments and Percentage of Availability of Appointments
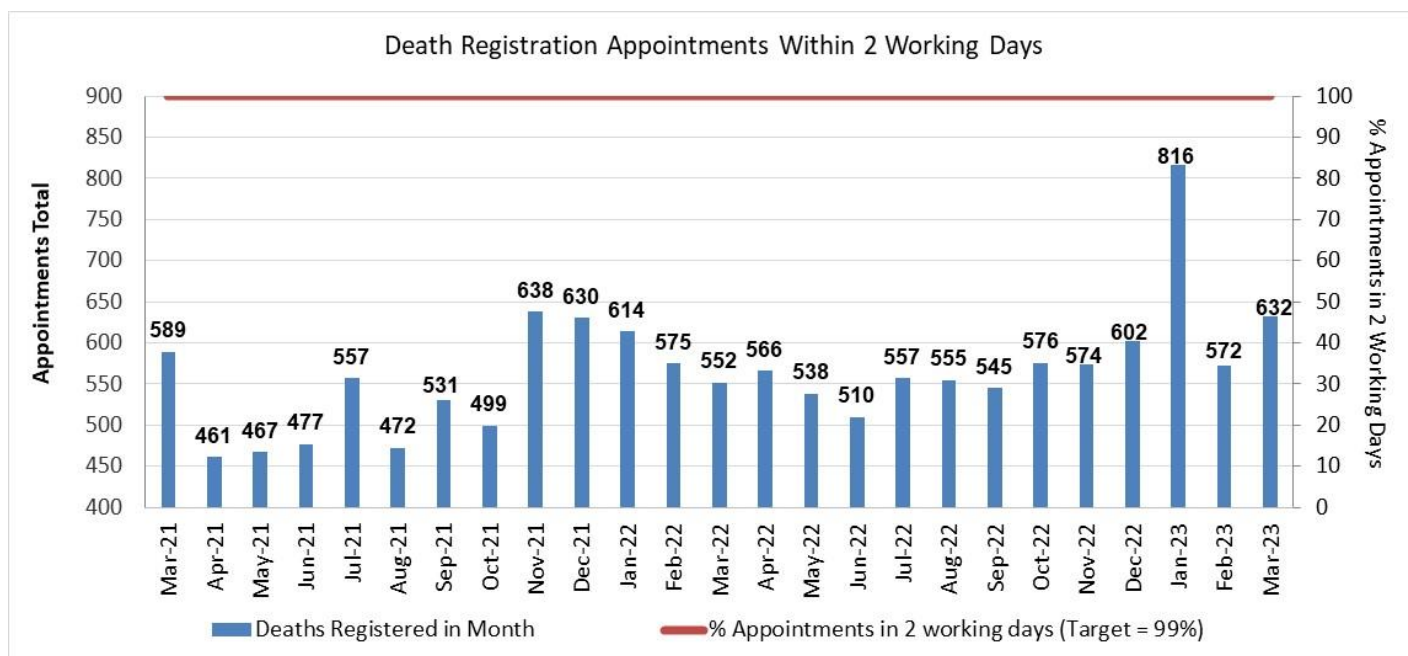
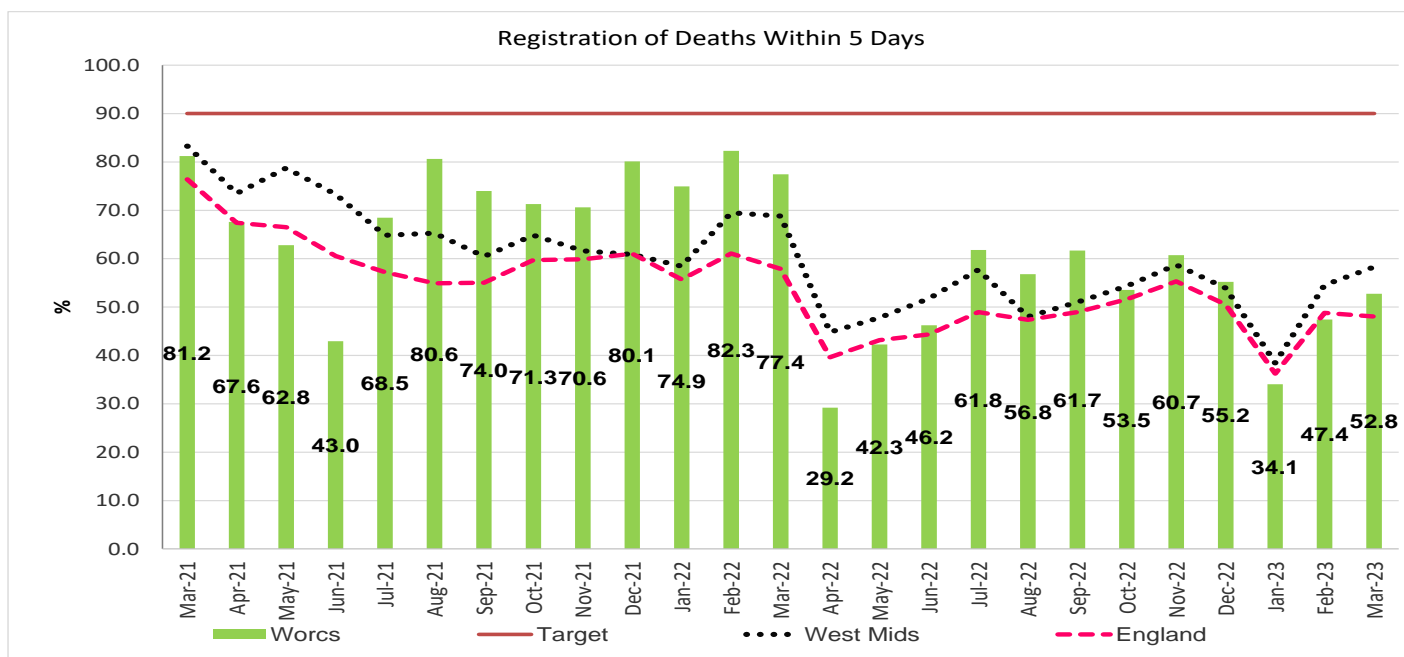## Registration of deaths within 5 days

RAG: Red

Direction of Travel: Improving

Performance Details: GP surgeries' work with the office of the local Medical Examiner continues to lengthen the process of signing off paperwork to enable deaths to be registered. In March, 201 (52.8%) of the 381 deaths registered in Worcestershire were within 5 days, the percentage being the highest for a calendar-month since December's 55.2%. The equivalent March percentages for West Midlands and England were, respectively, 58.3% and 48%. Over the course of the 2022/2023 financial year, Worcestershire's unadjusted performance was 49.5%, below the West Midlands out-turn (51.3%), but above the overall figure for England, which was 46.7%.

Current Activity: Appointments are being offered as quickly as possible, but even with increased availability of appointments, it is still a challenge to deal with the backlog. Improvement may come if, as is customary, the number of deaths to be registered drops as winter turns to spring. 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: The role of Medical Examiner becomes statutory later this year. It is anticipated that future months' local, regional, and national percentages will remain at levels lower than those seen in previous years. 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

Registration of Deaths Within 5 Days

Worcs values: 81.2, 67.6, 62.8, 43.0, 68.5, 80.6, 74.0, 71.3, 70.6, 80.1, 74.9, 82.3, 77.4, 29.2, 42.3, 46.2, 61.8, 56.8, 61.7, 53.5, 60.7, 55.2, 34.1, 47.4, 52.8

Legend: Worcs | Target | West Mids | England

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 7th February to 7th 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

Increasing Staff Engagement

Values: Sep 2017: 58.0, Mar 2018: 58.0, Sep 2018: 61.0, Mar 2019: 51.0, Jun 2019: 38.0, Dec 2019: 37.0, Sep 2020: 70.0, Mar 2022: 71.5

Legend: % | Target
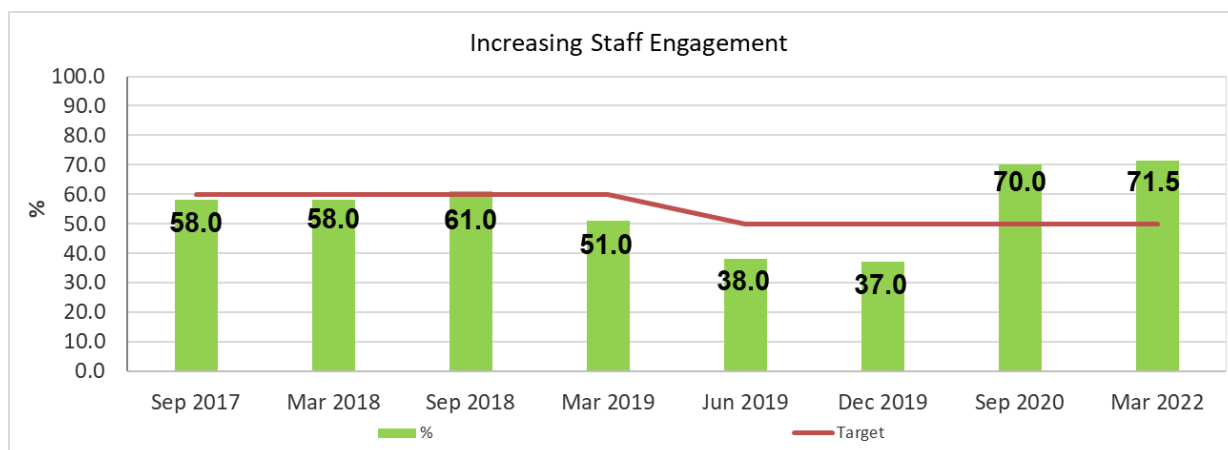
HR, ICT and Corporate Information Governance Team

Employees – Actual Full-Time Equivalents
RAG: N/A

Direction of Travel: N/A

Performance Details: FTEs at the end of the fourth quarter of 2022/2023 equated to 1,871.57 up 1.5% from 1,843.60 at the end of December and 1.2% higher than at the end of March 2022 (1,848.84). 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
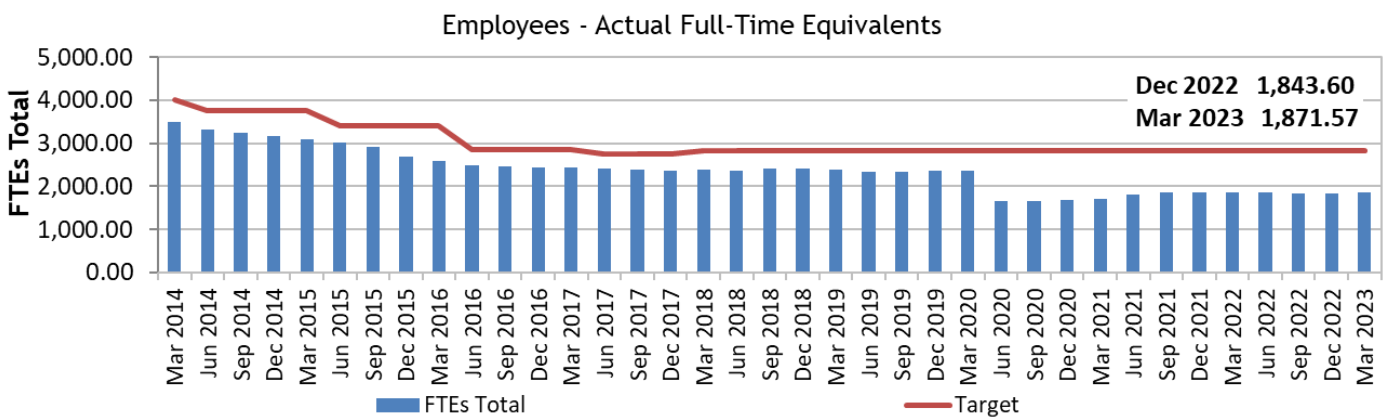
Sickness Rates (Cumulative)
RAG: Red

Direction of Travel: Deteriorating

Performance Details: At the end of quarter 4 of 2022/2023, the average days sick per person (FTE) was 8.45, up from 7.95 at the end of year 2021/2022. The equivalent figure at the end of 2020/2021 was 6.00; at the end of 2019/2020 it was 8.10. This is the highest end of year sickness figure since 2018 which was 8.71 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: Average Days Sick per FTE (Full Time Equivalents) Cumulative
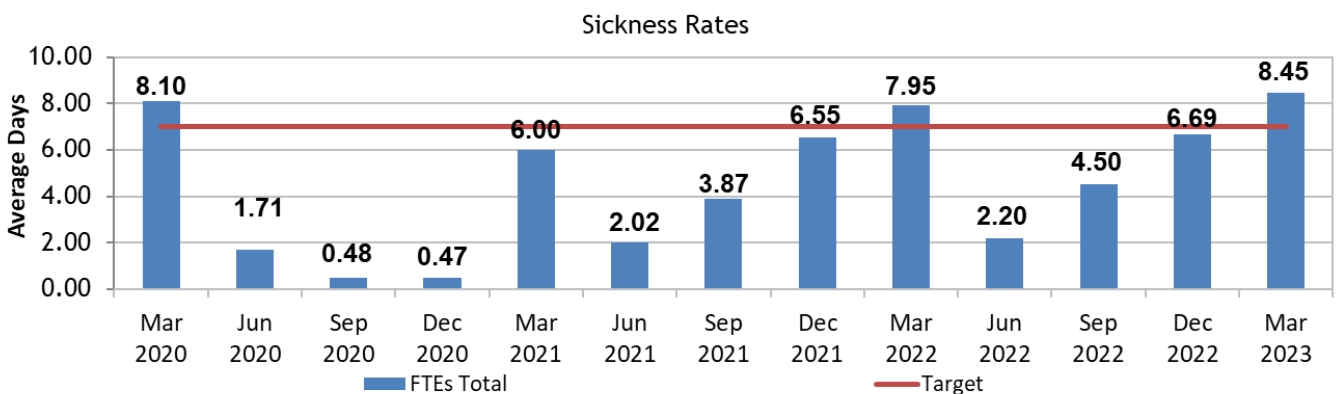
Days lost through long-term sickness

RAG: N/A

Direction of Travel: N/A

Performance Details: Long-term absences are episodes of 21 or more calendar days. At the end of 2022/2023 long-term absences totalled 11,745 days, this is an increase when compared to total days absent in 2021/2022 which totalled 11,469 days. During Q4 (standalone) this equated to 2,493 days up 28.2% compared with the figure for the same period in 2021/2022 (1,791).

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
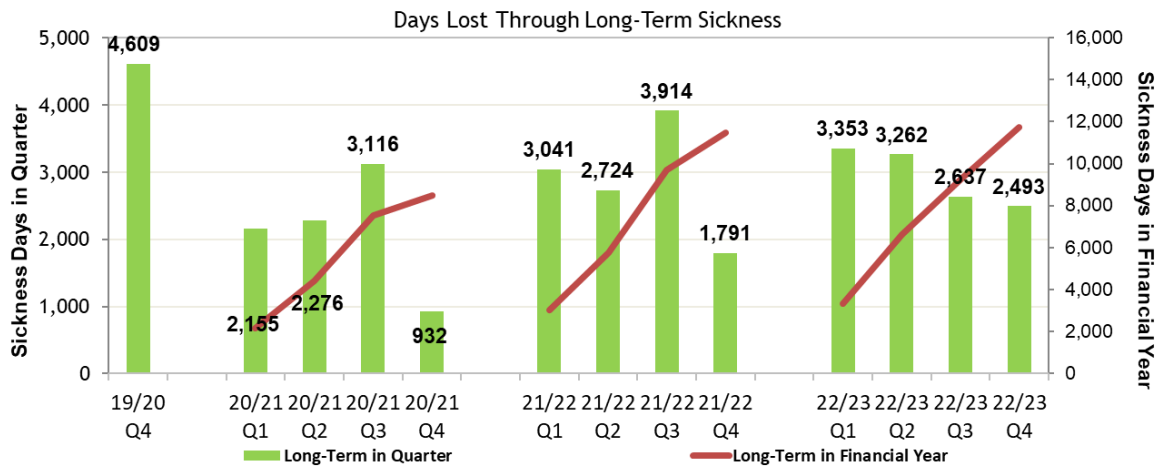
Days lost through short-term sickness

RAG: N/A

Direction of Travel: N/A

Performance Details: Short-term absences at the end of 22/23 totalled 4,067. This is an increase when compared to total days absent in 2021/2022 which totalled 3,226 days (an increase of 21%). During Q4 (standalone) this equated to 993 days lost to sickness up 22% compared with the figure for the same period in 2021/2022 (774.50 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: Total Days Lost Through Short-Term Sickness
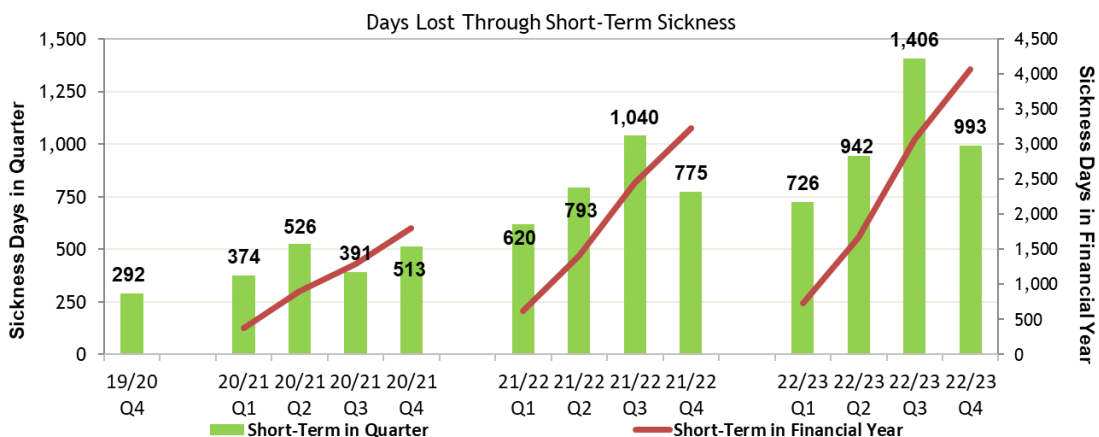
Staff turnover rate

RAG: N/A

Direction of Travel: N/A

Performance Details: Leavers in the financial year as a percentage of the workforce. Turnover rate for 22/23 was 11.22%, this is the highest it has been since 2015/2016.

Current Activity:

Future Activity:

Graph: Turnover Rate
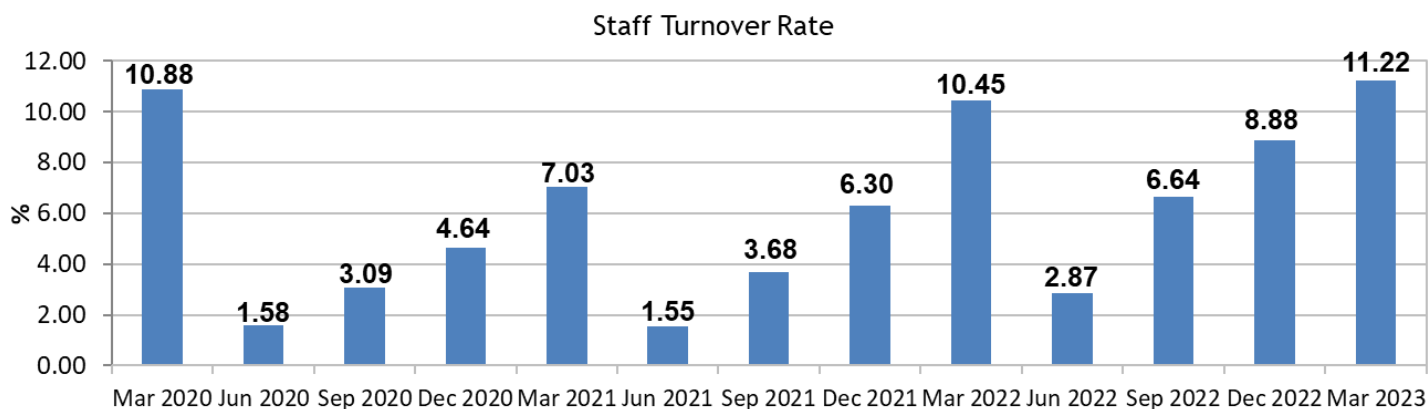
Cost of agency staff as a percentage of the total pay-bill

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. 2022/2023's percentage on 31st March was 6%, down from 7% on 31st December. On 31st March 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: The 2022/2023 visits total of 1,581,086 equated to 60.6% of the 2019/2020 total of 2,607,445. Visits in the last three months of 2022/2023 totalled 423,928, equivalent to 74.2% of the total for January to March 2020 (571,443). The latest-Libraries Connected national comparator data (January's) indicated physical book-borrowing was at 81% of the 2019/2020 level. Worcestershire's 2022/2023 issues total of 1,544,994 equated to 78.6% of the total for 2019/2020, which was 1,966,257.

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 developed.

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
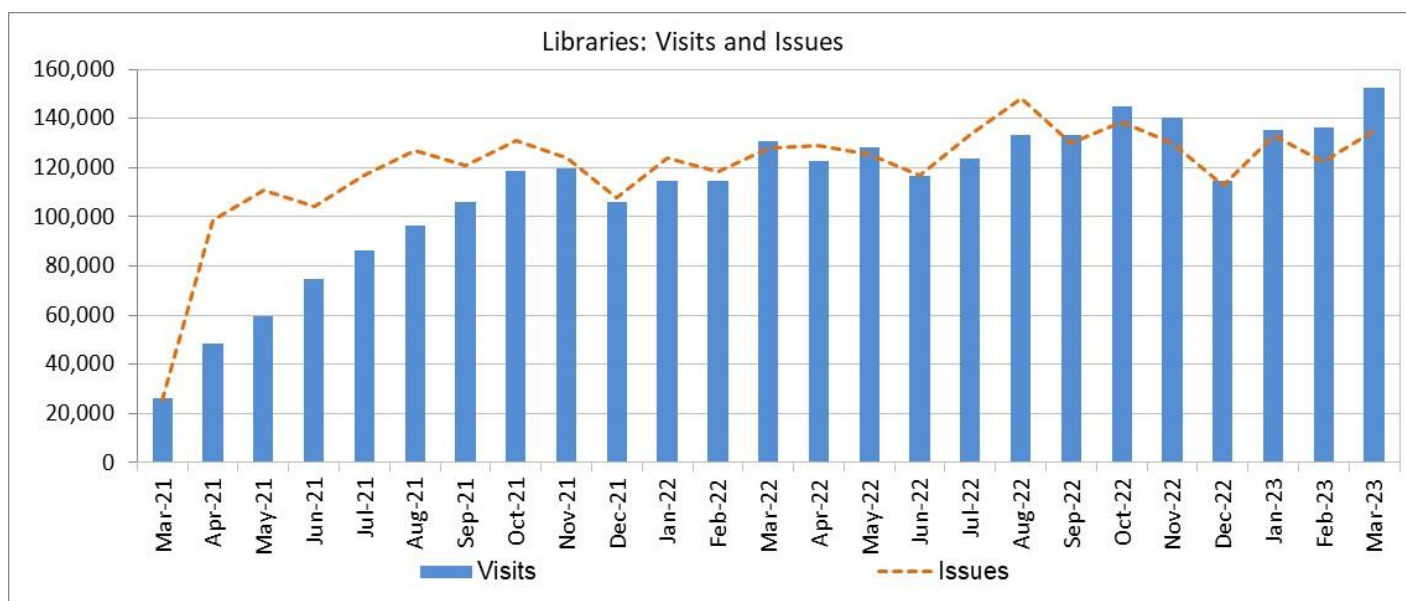
Library Visits: Library-by-library totals

Library	2019/2020	2020/2021	2021/2022	2022/2023
Alvechurch	57,788	5,781	40,703	48,694
Bewdley	52,404	4,730	39,798	49,727
Broadway	18,229	1,446	4,277	7,714
Bromsgrove	165,219	15,014	73,555	112,595
Catshill	10,403	389	1,901	3,907
County Mobile	7,121	704	3,464	4,025
Droitwich	124,184	16,757	60,859	71,971

Evesham	275,958	12,760	60,991	101,163
Hagley	31,304	3,836	19,795	27,075
Hive	655,789	66,680	251,197	410,125
Kidderminster	259,564	39,099	119,234	135,555
Malvern	173,601	23,267	97,052	133,290
Martley	787	0	77	94
Pershore	88,743	10,187	42,437	55,723
Redditch	269,777	39,008	143,502	144,857
Rubery	36,500	2,893	19,297	25,814
St John's	63,565	9,503	26,951	40,364
Stourport	101,761	8,977	53,226	78,682
Tenbury	73,058	7,965	40,708	51,082
Upton	18,092	1,184	6,075	9,748
Warndon	33,118	2,448	20,682	21,760
Welland	729	0	38	130
Woodrow	11,036	1,834	13,938	18,238
Wythall	78,715	4,137	35,494	28,753
Totals	**2,607,445**	**278,599**	**1,175,251**	**1,581,086**

Library Issues: Library-by-library totals

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

<u>Library Issues: e-books, e-audio books, e-magazines, and e-newspapers</u>
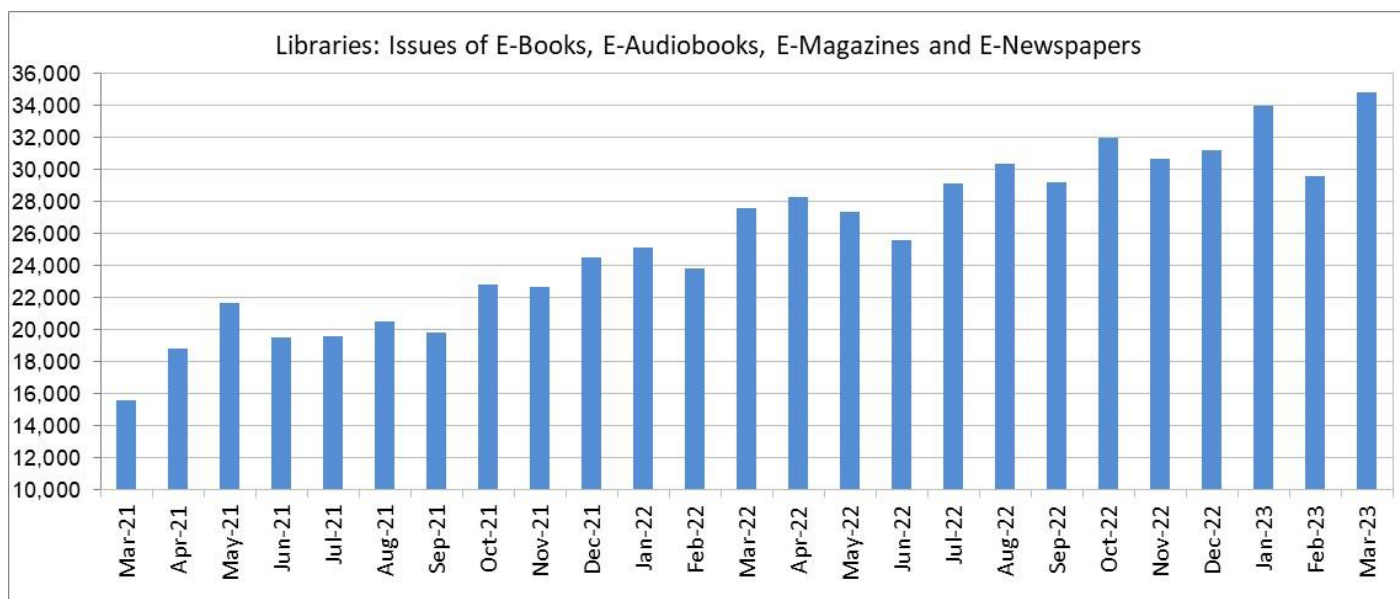**RAG:** No Status

Direction of Travel: Improving

Performance Details: March's e-issues total of 34,807 is the highest ever calendar-month total, the previous-highest such figure having been January's 33,934. The total for the 2022/2023 financial year was 361,956, up 36% compared with the total for 2021/2022 (266,167), which was itself 40.2% higher than 2020/2021's 189,909. Of 2022/2023's total, 150,960 (41.7%) were of e-newspapers, 98,854 (27.3%) were of e-audiobooks, 67,936 (18.8%) were of e-books, and 44,206 (12.2%) were e-magazines issues.

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

Libraries: Issues of E-Books, E-Audiobooks, E-Magazines and E-Newspapers

<u>Museum Visits</u>
RAG: No Status

Direction of Travel: Improving

Performance Details: As is customary, County Museum was closed to the public in January. The museum's visits total for March was 1,291, its highest March total since 2019's 1,604 and 49 (3.9%) higher than March 2022's tally. Visits to County Museum in the 2022/2023 financial year totalled 21,927, up 18.5% compared with the total for 2021/2022 (18,506) and 12.4% greater than the 19,501 visits made in 2019/2020.

Current Activity: The 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. Events in the first three months of this financial year include family crafts and trails activities spanning the school Easter holiday period, May bank-holiday event (including a 'Coronation Celebration' on the Monday of the long Coronation

bank-holiday weekend) and Superhero events on the Spring bank holiday Monday. Outreach visits to schools inside and outside the county's borders have been booked.

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. Property Services is currently working with Museums Worcestershire to develop options for County Museum and the Collections Centre Store following the end of their leases at Hartlebury in 2026. Options are due to be presented to Joint Museums Committee in June and to County Council Cabinet in November.

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

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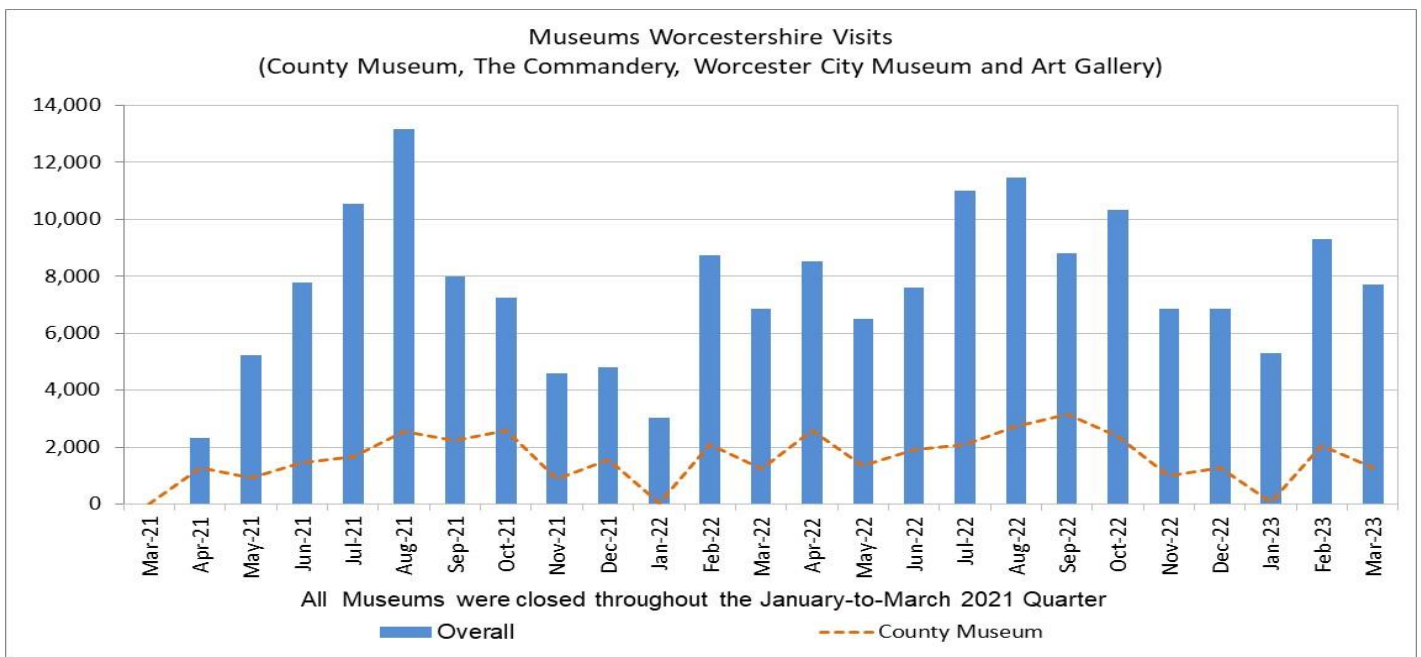
Countryside Standards Achieved

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

Direction of Travel: Improving

Performance Details: The average percentage rating for the Countryside Sites Standards indicator over the whole of the last financial year was an amber-rated 84%. The average rose from 83% at the end of December courtesy of an above-target quarter four out-turn of 86% (the target is 85%). The improvement over the last two quarters has been because 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. Site usage will increase as the days lengthen and the weather improves.

Graph: Countryside Site Standards Achieved

Countryside Site Standards Achieved
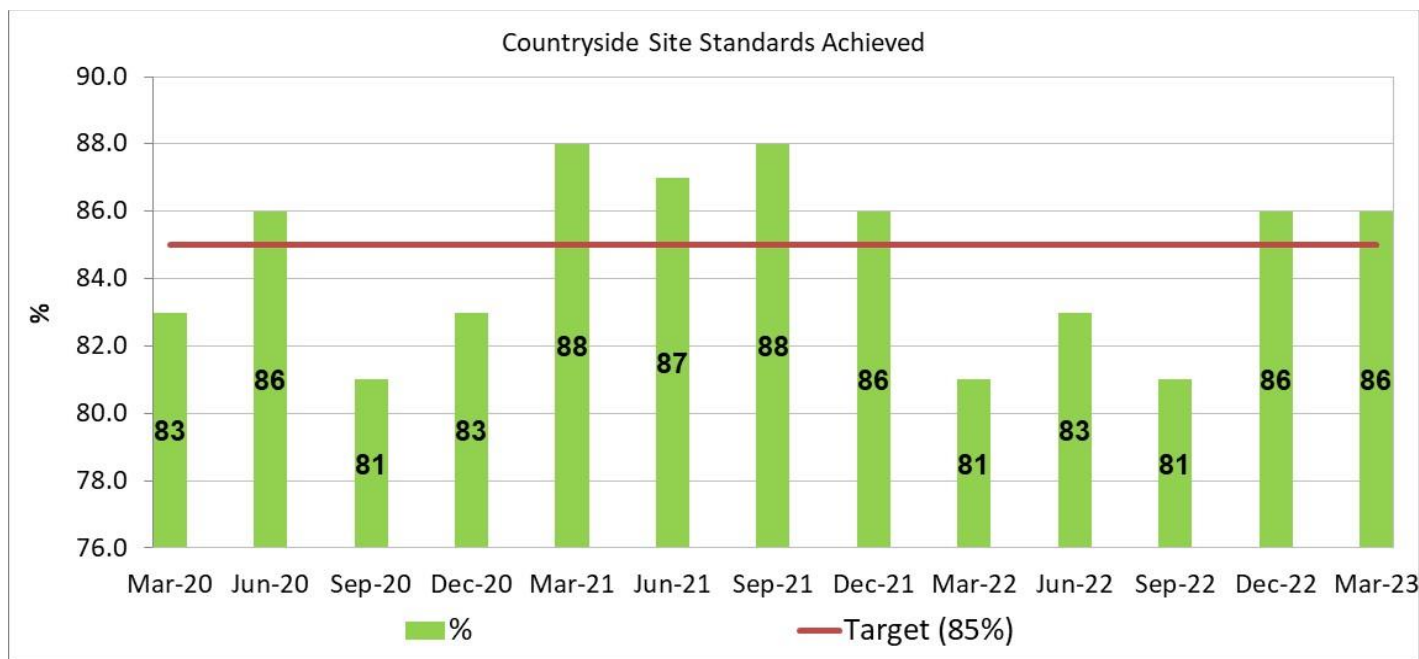
Bikeability – Children Trained in Level 2
RAG: No status.

Direction of Travel: Improving

Performance Details: Level 2 training teaches how to cycle planned routes on minor roads, thereby offering a proper cycling experience. 904 pupils received Bikeability Level 2 training during the last quarter, an increase of 56.4% compared with the figure of 578 trained in the same January-to-March quarter in 2022. The final total for the 2022/2023 financial year was 3,382 an 11.8% increase on the total for the whole of the 2021/2022 financial year, which was 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 Level 2

Legend: 2020/2021 | 2021/2022 | 2022/2023 | 20/21 Cumulative | 21/22 Cumulative | 22/23 Cumulative
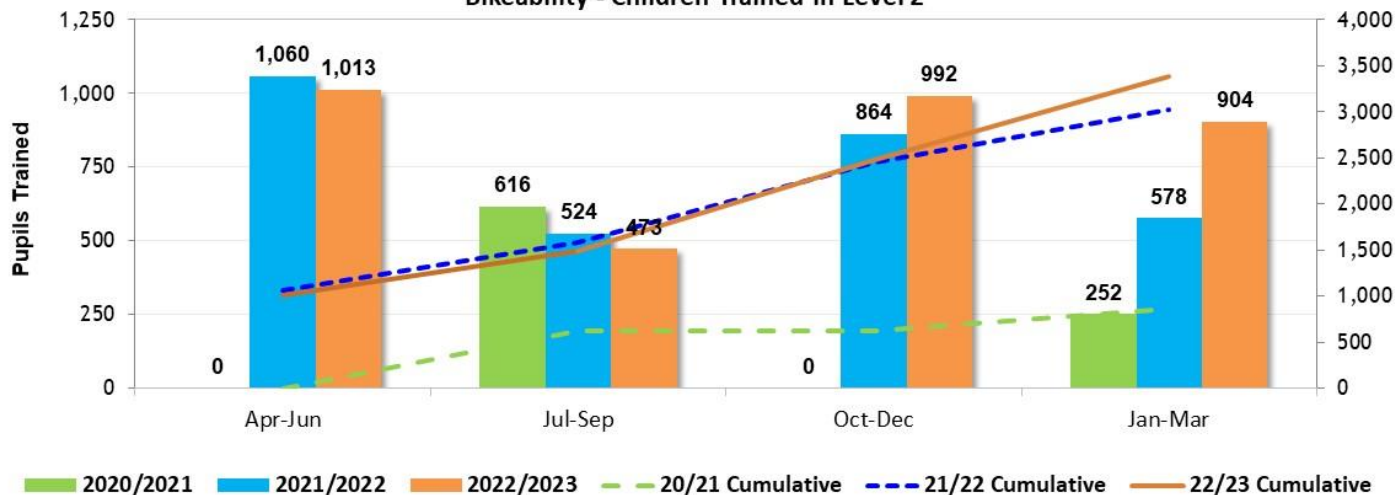
Bikeability – Children Trained in Other Levels

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 2,415 pupils trained in Levels 1 and 3 are added to 2022/2023's Level 2 total, the financial year's pupils-trained figure was 5,797, an improvement of 932 (19.2%) compared with 2021/2022's 4,865.

Current Activity: During the last quarter of 2022/2023, there was a continuation of the improvement seen in previous quarters relative to 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

Bikeability - Children Trained in Other Levels

Legend: 2020/2021 | 2021/2022 | 2022/2023 | 20/21 Cumulative | 21/22 Cumulative | 22/23 Cumulative
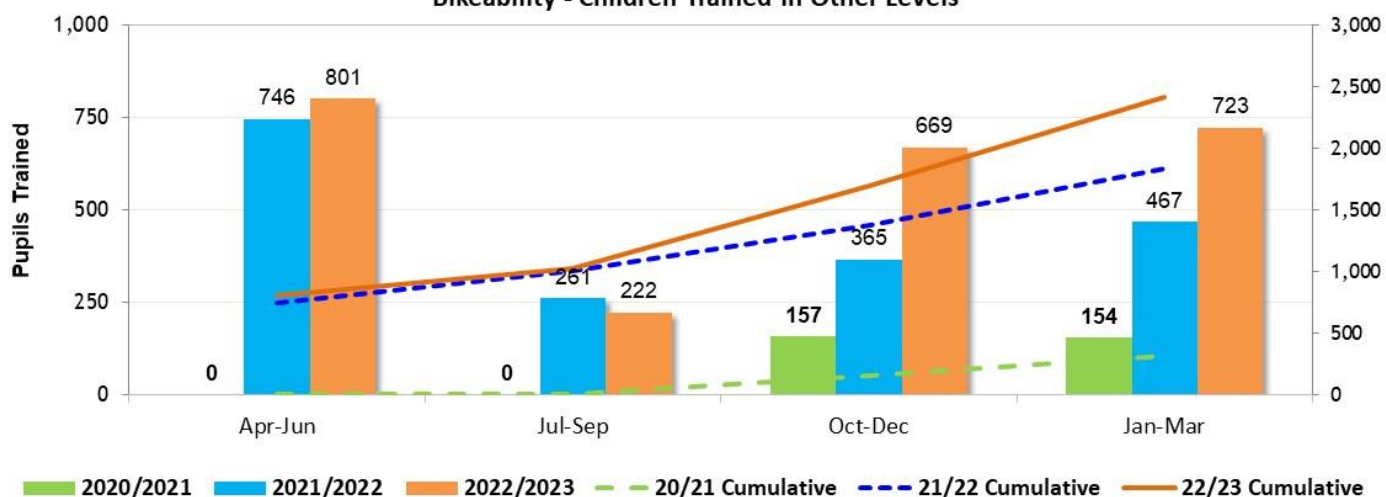
Finance - Revenue Budget Year-End Actuals and Previous Quarter-End Forecasts 2022/2023

COMMERCIAL AND CHANGE (COaCH)	2022/2023 Gross Budget Q4	2022/2023 Net Budget Q4	2022/2023 Year-end Actuals Q4	2022/2023 Actual Variance Q4	2022/2023 Forecast Variance Q3	2022/2023 Forecast Variance Q2	2022/2023 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
COACH - Management	577	220	211	-9	-17	-56	0
Legal and Democratic Services	8,267	5,250	5,134	-116	57	38	55
Commercial Management	2,320	147	60	-87	-116	-37	0
Property Services	9,189	429	538	109	-334	-44	-55
Digital, IT and Customer Services	9,838	952	673	-279	-208	-58	0
Transformation & Change Team	2,570	688	545	-143	0	0	0
TOTAL COMMERCIAL & CHANGE	**32,761**	**7,686**	**7,161**	**-525**	**-618**	**-157**	**0**

CHIEF EXECUTIVE'S UNIT	2022/2023 Gross Budget Q4	2022/2023 Net Budget Q4	2022/2023 Year-end Actuals Q4	2022/2023 Actual Variance Q4	2022/2023 Forecast Variance Q3	2022/2023 Forecast Variance Q2	2022/2023 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Engagement & Communications	1,199	365	312	-53	-46	-4	0
Health & Safety	366	24	24	0	7	19	0
HR-Core	4,952	658	582	-76	-57	-39	0
Financial Services	5,575	1,948	1,167	-781	-238	-102	0
Chief Executive	387	387	385	-2	36	-3	-3
TOTAL CHIEF EXECUTIVE UNIT	**12,479**	**3,382**	**2,470**	**-912**	**-298**	**-129**	**-3**

COMMUNITIES	2022/2023 Gross Budget Q4	2022/2023 Net Budget Q4	2022/2023 Year-end Actuals Q4	2022/2023 Actual Variance Q4	2022/2023 Forecast Variance Q3	2022/2023 Forecast Variance Q2	2022/2023 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Strategic Libraries	11,425	4,057	4,067	10	42	121	120
Museum Services	776	658	657	-1	19	0	-5
Archives & Archaeology	3,659	1,573	1,620	47	0	0	0
Greenspace & Gypsy Services	2,159	196	212	16	-37	2	1
Community Services Leadership Team	351	326	-11	-337	-370	-215	-116
Registration & Coroner	2,260	710	494	-216	100	-5	0
Public Analyst	69	2	2	0	0	0	0
Trading Standards	879	122	122	0	0	0	0
Communities and Partnerships	14,016	542	675	133	-101	-4	0
Adult Front Door	631	319	320	1	0	0	0
TOTAL COMMUNITIES	**36,226**	**8,505**	**8,158**	**-347**	**-347**	**-101**	**0**

Finance - Revenue Budget Year-End Actuals and Previous Quarter-End Forecasts 2021/2022

COMMERCIAL AND CHANGE (COaCH)	2021/22 Gross Budget Q4	2021/22 Net Budget Q3	2021/22 Year-end Actuals Q4	2021/22 Actual Variance Q4	2021/22 Forecast Variance Q3	2021/22 Forecast Variance Q2	2021/22 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
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
TOTAL	30,659	7,465	6,672	-793	-11	58	-7

CHIEF EXECUTIVE'S UNIT	2021/22 Gross Budget Q4	2021/22 Net Budget Q3	2021/22 Year-end Actuals Q4	2021/22 Actual Variance Q4	2021/22 Forecast Variance Q3	2021/22 Forecast Variance Q2	2021/22 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
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
TOTAL	11,782	2,574	2,325	-249	-56	-64	-178

COMMUNITIES	2021/22 Gross Budget Q4	2021/22 Net Budget Q3	2021/22 Year-end Actuals Q4	2021/22 Actual Variance Q4	2021/22 Forecast Variance Q3	2021/22 Forecast Variance Q2	2021/22 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
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
TOTAL	36,706	10,615	9,866	-749	-9	-38	-182

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