

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 23 NOVEMBER 2023

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 2 (July to September 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.
7. The Panel has the opportunity to review the set of performance data it receives and consider whether any changes or new information would be helpful. The full range of data collected is attached at Appendix 2.

Financial Information

8. The Panel also receives in-year budget information. The information provided is for Period 6 and is attached in the form of presentation slides at Appendix 3. This information flows from the Resources Report which is contained within the agenda for the 23 November 2023 Cabinet meeting.

Purpose of the Meeting

9. 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 19 December 2023
 - 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 2 (July to September 2023)
Appendix 2 – Performance Data Set collected
Appendix 3 – Budget Monitoring Information for Period 6.

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 29 September, 25 July and 28 March 2023, 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 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.](#)