

ENVIRONMENT OVERVIEW AND SCRUTINY PANEL

14 MARCH 2024

PERFORMANCE AND 2023/24 IN-YEAR 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, Senior Officers from the Economy and Infrastructure (E&I) Directorate and the Deputy Chief Financial Officer have been invited to attend the meeting to respond to any queries from Panel Members.

Performance Information

3. Attached at Appendix 1 is a dashboard of performance information relating to Quarter 3 (October to December 2023). It covers the 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 (OSPB) 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 3 (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 27 March 2024
 - whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Environment Performance Summary Quarter 3 2023/24
Appendix 2 – Budget Monitoring Information for Quarter 3 (Period 9) 2023/24

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:

- Agenda and minutes of the Environment Overview and Scrutiny Panel on 30 November, 25 September, 19 July, 23 March and 18 January 2023, 11 July, 7 October and 8 November 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
- Agendas and minutes of the Overview and Scrutiny Performance Board on 19 December, 19 October, 26 July, 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.](#)