

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 26 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 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 3 (October to December 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.

Financial Information

7. The Panel also receives in-year budget information. The information provided is for Period 9 (Quarter 3) and is attached in the form of presentation slides at Appendix 2. This information flows from the Final Budget Report which was contained in the agenda for the Agenda for Council on 15 February 2024 at [2024 02 15 Cabinet - Matters requiring a decision V2.pdf \(moderngov.co.uk\)](#)

Purpose of the Meeting

8. 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
 - 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 3 (October to December 2023)

Appendix 2 – Budget Monitoring Information for Period 9

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 23 November, 29 September, 25 July and 28 March 2023, 13 July and 17 March 2022
- Agendas and minutes of the Overview and Scrutiny Performance Board on 29 January 2024, 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.](#)