

Dear Members

Community Wellbeing Scrutiny Committee

A meeting of the Community Wellbeing Scrutiny Committee will be held in the **Craddock Room, Civic Centre, Riverside Stafford on Thursday 22 September 2022 at 6.30pm** to deal with the business as set out on the agenda.

Members are asked to note that this meeting will be recorded.

Members are reminded that contact officers are shown at the top of each report and members are welcome to raise questions etc in advance of the meeting with the appropriate officer.



Head of Law and Administration

COMMUNITY WELLBEING SCRUTINY COMMITTEE

22 SEPTEMBER 2022

Chair - Councillor J Hood

AGENDA

- 1 Minutes of 12 July 2022 as previously published on the Council's website.
- 2 Apologies
- 3 Public Question Time - Nil
- 4 Councillor Session - Nil
- 5 Members' Items

ITEM NO 5(a) Councillor A N Pearce has submitted the following item under Paragraph 2.8 of the Scrutiny Committee Procedure Rules:-

“The reduction in number of litter bins and the fact that many are full long before they are emptied results in litter blight in the areas where they are situated and increases the work for the many volunteers and Streetscene workers who collect rubbish from the streets. A review of collection frequencies and the number and size of bins needs to be undertaken as a matter of urgency”

Page Nos

ITEM NO 5(b) **Health and Care Overview and Scrutiny Committee** **4 - 10**

COUNCILLOR J HOOD

- 6 Called-In Items
- 7 Officers Reports

ITEM NO 7(a) **Community Wellbeing Partnership Update** **11 - 21**

INTERIM HEAD OF CORPORATE BUSINESS AND PARTNERSHIPS

ITEM NO 7(b) **Quarter 1 Performance Reporting** 22 - 43

INTERIM HEAD OF CORPORATE BUSINESS AND
PARTNERSHIPS AND HEAD OF FINANCE

ITEM NO 7(c) **Community Wellbeing Scrutiny Committee -
Work Programme** 44 - 49

HEAD OF LAW AND ADMINISTRATION

Membership

Chair - Councillor J Hood

R J Barron
A G Cooper
A P Edgeller
A D Hobbs
J Hood

A M Loughran
J A Nixon
A N Pearce
M Phillips
R M Sutherland

Agenda Item 5(b)

Committee:	Community Wellbeing Scrutiny
Date of Meeting:	23 September 2022
Report of:	Councillor J Hood
Contact Officer:	Andrew Bailey
Telephone Number:	01785 619212
Ward Interest:	Nil
Report Track:	Community Wellbeing 23/09/2022 (Only)

Health and Care Overview and Scrutiny Committee

1 Purpose of Report

- 1.1 To note the report of Councillor J Hood on matters considered by the Health and Care Overview and Scrutiny Committee at their previous meetings held on 11 July and 1 August 2022.

2 Recommendation

- 2.1 That the report of Councillor J Hood be noted.

3 Key Issues and Reasons for Recommendation

- 3.1 The following report details the various matters considered by the Health and Care Overview and Scrutiny Committee at their previous meetings held on 11 July and 1 August 2022 for noting.

4 Relationship to Corporate Business Objectives

- 4.1 This report is most closely associated with the following Corporate Business Objective 2:-

To improve the quality of life of local people by providing a safe, clean, attractive place to live and work and encouraging people to be engaged in developing strong communities and promote health and wellbeing.

5 Report Detail

- 5.1 As part of the devolved Health Scrutiny arrangements, the Council's representative on the Health and Care Overview and Scrutiny Committee is requested to provide a brief written report on meetings of the Health and Care Overview and Scrutiny Committee for noting.
- 5.2 Accordingly, the digest of the meetings of the Health and Care Overview and Scrutiny Committee are attached for noting as follows:-

APPENDIX 1 - 11 July 2022

APPENDIX 2 - 1 August 2022

6 Implications

6.1 Financial

Nil

6.2 Legal

Nil

6.3 Human Resources

Nil

6.4 Human Rights Act

Nil

6.5 Data Protection

Nil

6.7 Risk Management

Nil

6.8 Community Impact Assessment Recommendations

Impact on Public Sector Equality Duty:

The Borough Council considers the effect of its actions on all sections of our community and has addressed all of the following Equality Strands in the production of this report, as appropriate:-

Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

Wider Community Impact:

Detailed above.

7 Previous Consideration

Nil

8 Background Papers

File available in Law and Administration.

APPENDIX 1

Committee: Community Wellbeing Scrutiny

Date of Meeting: 23 September 2022

Health and Care Overview and Scrutiny Committee

Monday 11 July 2022

District/Borough Digest

Under the Health Scrutiny Code of Joint Working with District and Borough Councils, Authorities have undertaken to keep relevant Partners informed of their consideration of health matters having regard to the general working principle of co-operation and the need to ensure a co-ordinated Staffordshire approach. Therefore, the following is a summary of the business transacted at the meeting of the Health and Care Overview and Scrutiny Committee held on Monday 11 July 2022 - links to Agenda and reports pack:

[Agenda for Health and Care Overview and Scrutiny Committee on Monday 11th July 2022, 10:00am - Staffordshire County Council](#)

For further detail of items considered view the webcast of the meeting following the above link.

Health and Care Overview and Scrutiny Committee 11 July 2022

The Health and Care Overview and Scrutiny Committee considered the following matters:

Integrated Care System (ICS) and Integrated Care Board (ICB)

Committee received an update on the establishment of the ICS which included: ICB Board appointments, Integrated Care Partnership (ICP) strategy development, delivery portfolios, Place working, provider collaboratives, clinical professional leadership and 'Working with People and Communities Strategy'. Committee noted the process and highlighted the importance of communication, the need for residents to understand where the linkages are, and also the need to focus on the outcomes for residents.

Items were added to the Committee Work Programme relating to the Dentistry Service and the Working with People and Communities Strategy. Committee requested further information about targets across the system on patient flow through hospitals and links to the Working with People and Communities Strategy and how to register for the ICS information roadshow.

Primary Care Access

Committee received a report which provided context and key drivers to the current situation regarding general practice access (GP access) in Staffordshire and Stoke-on-Trent. They considered the update on progress, noted completed actions and achievements and the next steps which were outlined in the seven-point action plan relating to communications, access improvement programme (Accelerator Programme), record keeping, digital solutions, quality, variation, and resilience, training and development, and workload initiatives. A further update will be considered in the Autumn.

Transformation Programme - Maternity Services

Committee received an update on maternity services transformation, the temporary closure of free-standing midwife-led birthing services and an update on progress against recommendations of the Donna Ockenden report about failings at Shropshire and Telford Hospital. Members welcomed the plans for communication, recruiting and retention of midwives. Further data regarding current numbers of midwives in Staffordshire would be circulated.

Healthwatch report

The Committee received a report on the structure, outline focus and approach, and progress of the Staffordshire Healthwatch (SHW) service. Support Staffordshire became the new service provider with effect from 1 April 2022. Committee noted that the Health and Care Overview and Scrutiny Committees role was two-fold, both to scrutinise the work of the Healthwatch contract, and as a partner in terms of communication and collaboration. Staffordshire Healthwatch agreed to share performance metrics and structure for performance management approach when finalised.

The Families Health and Wellbeing (0-19) Service

The Cabinet Member for Children and Young People provided a report and presentation relating to the Families' Health and Wellbeing (0-19) Service from 1 April 2024 in private session.

The next meeting will be held on Monday 1 August 2022 at 10.00 am, County Buildings, Stafford.

Committee: Date of Community Wellbeing Scrutiny

Meeting: 23 September 2022

Health and Care Overview and Scrutiny Committee

Monday 1 August 2022

District/Borough Digest

Under the Health Scrutiny Code of Joint Working with District and Borough Councils, Authorities have undertaken to keep relevant Partners informed of their consideration of health matters having regard to the general working principle of co-operation and the need to ensure a co-ordinated Staffordshire approach. Therefore, the following is a summary of the business transacted at the meeting of the Health and Care Overview and Scrutiny Committee held on Monday 1 August 2022 - links to Agenda and reports pack:

[Agenda for Health and Care Overview and Scrutiny Committee on Monday 1st August 2022, 10:00am - Staffordshire County Council](#)

For further detail of items considered view the webcast of the meeting following the above link.

Health and Care Overview and Scrutiny Committee 1 August 2022

The Health and Care Overview and Scrutiny Committee considered the following matter:

Inpatient services in south east Staffordshire for adults and older adults experiencing severe mental illness or dementia

The Committee received a report and presentation - 'Finding a long-term solution for the inpatient mental health services previously provided at the George Bryan Centre' which provided background, context and details of the business case and process to be followed. Integrated Care Board (ICB) commissioners and Midlands Partnership Foundation Trust (MPFT) providers were in attendance to respond to members questions.

Members questioning was robust, and the responses of the professional advisors provided detailed analysis and clarity of the reasoning and process outlined in the report. ICB confirmed that no decision had been made at this stage of the process.

The Health and Care Overview and Scrutiny Committee requested that comments and further information be taken into consideration in the next steps, to strengthen and clarify matters in the business case for Inpatient services when next considered by the ICB.

V1 06/09/2022 08.30

The next meeting will be held on Monday 19 September 2022 at 10.00 am, County Buildings, Stafford.

Agenda Item 7(a)

Committee:	Community Wellbeing Scrutiny
Date of Meeting:	22 September 2022
Report of:	Interim Head of Corporate Business and Partnerships
Contact Officer:	Victoria Cooper
Telephone Number:	01785 619 385
Ward Interest:	Nil
Report Track:	Community Wellbeing 22/09/2022 Cabinet 07/07/2022

Community Wellbeing Partnership Update

The following report was considered by Cabinet at its meeting held on 7 July 2022 and is submitted to this Committee for information.

1 Purpose of Report

- 1.1 To update members on the work that has been undertaken by the Community Wellbeing Partnership during 2021 - 2022, future opportunities and the responsibilities of the partnership.

2 Recommendation

The Committee notes the following decision of the Cabinet.

Decision of the Cabinet

- 2.1 That the content of the report be noted.

3 Key Issues and Reasons for Recommendation

- 3.1 The Council receives Locality Deal Funding (LDF) from the Staffordshire Commissioner (SC) on an annual basis to support the reduction of crime and anti-social behaviour in the Borough.
- 3.2 There are certain stipulations associated with this funding that the Council must adhere to which are to:
 - Work in partnership with statutory responsible authorities.

- Formulate a partnership plan that is published on the website.
- Complete and submit a comprehensive evaluation to the SC.
- Produce a spend plan for the allocated funding.
- Fully engage and support SPACE activity, taking advice and guidance from Staffordshire Commissioner's office to ensure effective delivery of the programme.
- Promote Smart Alerts.
- Contribute to pan Staffordshire ASB Projects.

3.3 The allocation of LDF funding to the Council is at risk if there is no evidence of a current partnership plan published on the website and if the evaluation does not meet the SC requirements.

3.4 This report provides members with a comprehensive update of activities undertaken during 2021-22 and the allocation of funding for 2022 onwards.

4 Relationship to Corporate Business Objectives

4.1 Community Safety interlinks with all corporate priorities but primarily sits within business objective 2.

5 Report Detail

5.1 Safer Communities Partnerships are an important feature of the network of partnerships that help to tackle crime and disorder. The Police Reform and Social Responsibility Act 2011 has created a flexible framework for partnership working. This includes two inter-related duties to co-operate which set out a clear aim for partnership working across partners involved in community safety and criminal justice. The community safety duty specifies that a Police Crime Commissioner and the responsible authorities on a community safety partnership must co-operate and take account of one another's priorities.

5.2 There are five 'responsible authorities' that must work together by law to reduce crime in the local authority area and these are the Local Authority; Police; Fire and Rescue; Probation and Clinical Commissioning Groups. These responsible authorities are under a statutory obligation to work together to tackle crime, disorder, and antisocial behaviour; alcohol and substance misuse, reduce reoffending and tackle any other behaviour which has a negative effect on the local environment.

5.3 In 2013 the Staffordshire Commissioner implemented his 'Safer, Fairer, United Strategies. The strategy focused on the following priority areas: Early Intervention and prevention; Supporting Victims and Witnesses, Managing Offenders and Public Confidence. Since 2014, the Council has received an annual allocation of Locality Deal Funding from the Staffordshire Commissioner (SC) to support the reduction of crime and anti-social behaviour in the Borough.

- 5.4 Arrangements to appoint a new commissioner were delayed because of the covid pandemic so the funding allocation for 2021-22 was set by the previous incumbent commissioner.
- 5.5 Priority areas for 2021/22 were identified through the evidence detailed in the Community Safety Strategic Assessment that was produced by Staffordshire County Council. The strategic assessment identified the following issues for the Borough in 2021/2022:
- Anti-Social Behaviour (ASB)
 - Community Cohesion and Tackling Extremism (combines hate crime)
 - Domestic Abuse (DA)
 - County Lines
 - Modern Slavery/People Trafficking
 - Fraud
 - Vulnerble persons and Safeguarding (inc mental health)
- 5.6 It was also recommended that consideration be given to Repeat and Persistent Offending due to the volume of reports and impact that this has on communities and public perception.
- 5.7 The Community Wellbeing Partnership (CWP) agreed the issues identified in paragraph 5.5 above as priority areas and that it would continue to focus on prevention and early intervention.
- 5.8 The CWP was allocated a total sum of £72,041.25 by the commissioner and agreed to commission the following projects for 2021-22:
- Re-Solv - Substance Misuse and Mental Health
 - Right Stuff Boxing Project - Anti-Social Behaviour (ASB) and Exploitation
 - Sanctuary Scheme - Domestic Abuse
 - Youth Net - Exploitation, ASB, County Lines
 - Harmony and United Staffordshire Against Hate - Hate Crime and ASB Victim Service (funding for this service is top sliced from the funding allocation we receive from the SC)
- 5.9 As per the requirements of the funding a comprehensive evaluation has been completed and submitted to the SC office in April 2022 and a summary of progress and outcomes achieved is contained below:

Priority: Exploitation and ASB

Commissioned Service: Right Stuff Boxing

National research suggests that no single risk factor or set of risk factors emerge as predictors of future anti-social behaviour but a range of factors interact together and contribute to such patterns of behaviour. Demographic characteristics such as age, race and gender, educational underachievement, poor attendance at school, being excluded from school, socio-economic

status, community disadvantage, being abused and witnessing anti-social behaviour within the family are all suggested factors.

Outcomes identified as part of this priority were:

- Young people are identified at an early stage and will be engaged in the prevention programme.
- Reduction in the number of young people drawn into Organised Crime Groups and exploited.
- Reduction in recorded crime and anti-social behaviour as issues will be identified and addressed before they have chance to escalate.
- Improvements in the perception of crime as residents will not be fearful of crime and ASB - measured through the new residents survey

This programme works with the special educational needs or disabilities (SEND) Hub to identify those young people who are at risk of exclusion from school to be engaged in positive diversionary activity, which supports their mental and physical wellbeing. The Right Stuff Boxing Project works to understand the root cause of the behaviours and underlying issues of the young people and provides on-going support to prevent issues occurring in the future. Further support is provided by agencies to those young people identified at risk of criminal exploitation and ASB.

Outcomes achieved:

Over the year the project has worked with young people aged 11-18 years of age from Weston Road Academy, Walton High School, Blessed William Howard, Sir Graham Balfour Academy, Bailey Street Pupil Referral Unit and Walton Special School (Eccleshall). In total 72 young people have been engaged directly and participated in at least an hour's intervention per week. Depending on the needs of the individuals, some of the young people have had opportunity to attend multiple weekly sessions.

There has been a total of:

- 45 young people who have passed their first National Boxing award, which is the preliminary award, in the time frame of the project.
- 30 have gone on to attain their second award the Standard award and
- 20 have attained the third award the Bronze Award.

These awards are utilised as evidence for GCSE PE, Duke of Edinburgh Awards, and the Princes Trust.

- Two Boxing Tutor Courses ran at the Right Stuff Gym in October 2021 and February 2022. In total 10 young people aged 14-17 years old from 5 Stafford secondary schools were chosen to attend these two courses. All 10 passed and attained the Boxing Tutor qualification. Five of these young people have gone on to assist in the delivery of National Boxing Awards sessions at lunchtime clubs in their respective

schools , assisted Right Stuff coaches in one to one mentoring with other students in school or helped deliver boxing sessions at the Right Stuff Gym, gaining valuable volunteering / work experience and life skills.

Eight young people aged 14-17 years completed a Boxing Tutors course and will now be volunteering to deliver community projects including SPACE 2022 and will help continue to deliver the project after initial funding has finished, which will enable the project to be sustained over a longer period.

- 35 young people who were engaged with the work in schools now attend the Right Stuff gym in their own time. A high proportion attend two to three times per week. Gym sessions are available in the evenings, Saturdays and during the school holidays.

Priority: Domestic Abuse

Commissioned Service: Sanctuary Scheme

Domestic Abuse is recognised as an under-reported issue, with much abuse still remaining hidden. Stafford Borough has seen a significant upward trend in reported Domestic Abuse incidents since May 2014.

Nationally reported increases in Domestic Abuse following the first national lockdown, and wider impact of COVID on society, appear to have been seen in Stafford. From November 2019 to November 2020 there was a significant increase (9%) on the previous 12 months of reported incidents. There have been considerable spikes in reported monthly incidents in both July 2020 and August 2020 – both of which were just above the upper-most range of what is considered normal variation. It is believed that these spikes were due to a couple of factors. The covid lockdown restrictions being lifted enabling victims to be able to report and the re-opening of pubs and clubs.

In 2019-20 there were 1,455 domestic -related incidents reported in Stafford, with the majority being of a violent nature: 34% Violence without injury, 27% Stalking and Harassment, 17% Violence with injury. Victims of Domestic offences are disproportionately victimised repeatedly, compared to victims of other types of crimes.

The Sanctuary Scheme enables us to work in partnership to support victims of domestic and sexual abuse by installing target hardening measures. These measures allow victims of domestic abuse and their families to remain in their own property, supported by family members and feeling confident about their security. The service provides immediate and appropriate responses and support to Domestic Abuse and Sexual Violence.

Outcomes achieved:

- During 2021-22, 35 individuals have been supported by the sanctuary scheme

Priority: Substance misuse and mental health

Commissioned service: Re-solv

Re-Solv are commissioned to provide a preventative/early intervention substance misuse and mental health outreach service. This service offers support to individuals, families, and communities where substance misuse and/or mental health issues are becoming apparent.

Outreach workers engage with communities to help them identify those showing signs of mental ill health and substance misuse. Issues are positively addressed through early signposting. Support, awareness, and education is available to individuals, families and communities affected by substance misuse and mental health. By proactively concentrating on prevention and early intervention, the programme supports the reduction of potential criminal behaviour and anti-social behaviour. This is achieved by empowering communities to help themselves, reducing anti-social behaviour, in particular behaviours associated with substance misuse.

Outcomes achieved:

For the 12 month period from 31 March 2020 Re-solv have directly reached

- 641 Adults in a variety of 51 community sessions with mental health teams, Community group leaders, mental health teams, councillors and pubwatch
- 3183 young people in target hotspot areas have covered topics such as making good decisions, mental health, household products, drugs, emotional wellbeing, smoking/vaping
- Delivered 91 sessions on mental health, substances, emotional wellbeing, self medication
- Recruited an additional 50 community champions*

*Recruitment of volunteers without face to face work and supervision has been harder during this period due to the pandemic- to compensate for this Re-solv have worked with 'organisational' volunteers who have worked in partnership to deliver and spread online and hard copy resources and materials.

Indirect Reach

Face to face delivery has obviously been difficult, and impossible in most cases. Consultation with community members, teachers and professionals indicated that they were keen to have resources they could use and share with others in lieu of face to face sessions and whilst restrictions and social distancing measures were in place. They wanted interactive tools that could be used flexibly. There have also been specific requests from high schools to respond to anxieties and needs of children making the transition from primary school to secondary school. A film has been developed about

decision making and dealing with stress particularly around this transition period.

- New online resources that can be used flexibly at a time that suits teachers or community members or other services have been created <https://www.re-solv.org/about-re-solv/locally-funded-projects/stafford-2/>
- Every School in the borough has been sent a range of age appropriate online resources
- 2,500 guides were distributed on social media and gaming for parents with signposting

Priority: Anti-social Behaviour (ASB)

Commissioned Service: Youth Net

In 2019 youth ASB was rising in and around the town centre of Stafford, complaints from visitors and businesses were becoming more frequent with the community trigger also being activated. British Transport Police were also reporting issues and through conversations at the Partnership Hub a picture of exploitation was beginning to build with information from childrens services, Youth Offending Service and Youth Offending Team. In order to address the increase in enforcement action and issues Youth Net were commissioned.

Youth Net provide early and direct intervention with young people to reduce the risk of their involvement in ASB and being criminally or sexually exploited. Through a support network, diversionary activities, signposting, and ongoing support are provided to engage the young people.

The project aims to:

- Improve the safety of the identified cohort and young people in general
- Challenge, reduce or change the risk-taking behaviours
- Divert young people into positive diversionary activities
- Involve the parents/carers in the behaviour change/support
- Reduce the cost of agency time
- Gain knowledge – something to create a more sustainable community offer for young people

Outcomes achieved:

- During 21/22 the total number of young people engaged with through detached outreach work has been 2496, of which:
 - Male - 1586
 - Female - 910
- Intelligence from “the street” has been fed into the Multi Agency Child Exploitation panel. Youth Net has been able to support the panel with many cases.

- Intelligence shared with the police has prevented organised fights taking place
- The project has disrupted ASB and improved the safety of the identified young people
- The number of Community Protection Warnings and Notices issued in relation to young people has continued to be reduced since the start of the project. In the last 12 months the council haven't issued any notices issued in relation to youth ASB in the town centre.
- 212 outreach sessions have been delivered
- Positive diversionary sessions have taken place and included litter picking with PCSO's engagement with SPACE, mentoring sessions, work experience, community events, drug and alcohol awareness workshops and emotional wellbeing sessions

Future Arrangements

- 5.10 The SC has now provided the CWP with confirmation of the arrangement for the funding allocation which will be for a 3-year period instead of 12 months. The funding awarded to Stafford has been confirmed as £69,541 per annum to address the priorities as set out in the 2021 Strategic Assessment.
- 5.11 Additionally, the SC intends to allocate £10,000 to each partnership to support more dynamic, local problem solving of ASB issues in 2022 - 23. These projects are to be identified and agreed through local tasking processes. The first of these meetings will be held in May 2022.
- 5.12 The CWP will be required to provide assurance over our capacity to manage the funding at the beginning of each financial year and to submit a brief evaluation report at the end of each financial year and any underspends cannot be carried forward year on year.
- 5.13 The SC is currently working through plans to provide small grants of up to £5,000 to existing community groups. The projects should address community - identified concerns and will be selected with support of the CWP using data from strategic assessments.
- 5.14 The CWP is exploring intervention and prevention projects for the next 3 years commissioning. Corporate Business and Partnerships will provide an update report once full approval for commissioning has been received.
- 5.15 It should be noted that along with the crime and disorder act and anti-social behaviour crime and policing act, the following government strategies and plans will impact on the work of the CWP going forward:
- Serious Violence Strategy
 - Serious and Organised Crime Strategy
 - Tackling Violence against Women and Girls
 - Beating Crime Plan
 - Domestic Abuse Act

- Levelling up Agenda (Mission Eleven)

It is anticipated that the following will also impact on the work of the CWP

- The current consultation on improving victims experience of the justice system (the consultation is a significant step towards the 'victims' law')
- Tackling Domestic Abuse plan - (investment from the home office to reduce re-offending and get perpetrators to change their behaviour)

The following funding opportunities have been identified and will have a focus on CWP collaboration with other partnerships:

- Early Intervention Youth Fund
- Safer Streets
- Safety of Women at Night

The police and crime commissioner review recommends that

- A thorough review of Community Safety Partnerships (CSPs) is carried out to improve transparency, and accountability.
- Consideration should be given to introducing a new duty for CSPs to report on local ASB strategy and delivery to PCCs and legislation to set out the CO role in the ASB community trigger process

5.16 Corporate Business and Partnerships has put forward a bid to the CO for the Safer Streets round 4 bid. If successful a full update report will be provided

6 Implications

6.1 Financial

The allocation of funding to the Council, as responsible authority for community safety, is at risk if there is no evidence of a current partnership plan on the website and if the evaluation does not meet the SC requirements.

This year the Strategic Assessment re-fresh was provided free of charge.

It is unclear at this time if there will be any additional funding for local authorities to support any additional responsibilities that have come out of recent strategies or proposed future strategies

6.2 Legal

The Safer Communities Partnership is a statutory body (under the Crime and Disorder Act 1998 with further regulation being provided by the Police Reform Act 2002 and the Police and Justice Act 2006) required by law to work with Police; Fire and Rescue; Probation and Clinical Commissioning Groups to tackle crime and anti-social behaviour in the Borough.

Section 17 of the Crime and Disorder Act 1998 puts a statutory duty on local authorities to tackle crime and disorder as part of their core or 'mainstream' work and requires them to consider the impact of their services in reducing crime and disorder.

6.3 Human Resources

Nil

6.4 Human Rights Act

Nil

6.5 Data Protection

Nil

6.7 Risk Management

Nil

6.8 Community Impact Assessment Recommendations

Impact on Public Sector Equality Duty:

The Borough Council considers the effect of its actions on all sections of our community and has addressed all the following Equality Strands in the production of this report, as appropriate: -

Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

The priority areas have been identified through a robust evidence base. Any services that are being commissioned will be inclusive. The ASB team will work closely with agencies who support individuals, using appropriate referral mechanisms and the Partnership Hub.

Safeguarding concerns will be escalated to appropriate personnel. If referrals do not meet thresholds for safeguarding, then a referral will be made to the multi-agency Partnership Hub for discussion and signposting.

Powers within the Crime and ASB Act 2014 will be used to tackle ASB and disorder within the borough.

Low crime and ASB rates will make the borough more appealing to live, work and visit. Ensure that reductions in crime and anti-social behaviour are communicated effectively.

V1 06/09/2022 9.45

Wider Community Impact:

As detailed above.

7 Previous Consideration

Cabinet - 7 July 2022 - Minute No CAB7/22

8 Background Papers

File available in Corporate Business and Partnerships.

Agenda Item 7(b)(i)

Committee:	Community Wellbeing Scrutiny Committee
Date of Meeting:	22 September 2022
Report of:	Interim Head of Corporate Business and Partnerships
Contact Officer:	Tracy Redpath
Telephone Number:	01785 619195
Ward Interest:	Nil
Report Track:	Community Wellbeing Scrutiny 23/09/2022 (<i>Only</i>)

Quarter 1 Performance Reporting

1 Purpose of Report

- 1.1 To provide an update to members regarding performance reporting for Quarter 1 2022 – 2023 for Community Wellbeing Scrutiny Committee.

2 Recommendation

- 2.1 That the information is noted.

3 Key Issues and Reasons for Recommendation

- 3.1 The report presents the performance reporting for Quarter 1 2022 – 2023 for the Community Wellbeing Scrutiny Committee. The report contains:

- Performance at a glance encompasses 12 reported indicators
- Improvement report for 3 indicators
- Narrative updates - 13 are reported as being 'on track' 2 are reported as 'good'.

4 Relationship to Corporate Business Objectives

- 4.1 Performance reporting interlinks with all corporate business objectives.

5 Report Detail

- 5.1 The report provides an overview of the performance for Quarter 1 2022 - 2023 for the Community Wellbeing Scrutiny Committee. The performance report is

detailed in the **APPENDIX** and contains Performance at a glance, an Improvement report and Narrative updates.

- 5.2 Iron Man took place on 12 June with over 1800 runners taking part. Stafford in the World also took place in June with 19 organisations in attendance. Preparations are underway for the Queens Baton Relay taking place in July. The monthly Farmers Markets in Stafford and Stone have also continued this quarter.
- 5.3 During Q1 Housing Options continued to see high levels of households at crisis point with complex needs, which has put additional pressure on the Team. Housing Standards have inspected 65 properties under the Homes for Ukraine scheme. This has impacted on the ability of the team to respond to other areas of enforcement.
- 5.4 During this quarter there have been 38 new reports of ASB, which is a significant increase on Q4, which has resulted in a number of Community Protection Notices and Fixed Penalty Notices being issued. Bids for safer streets round 4 funding have been submitted. A spend plan has also been submitted to the commissioner's office for the Locality Deal Funding (LFD). A new forum between Youth Offending Service, SBC ASB and Local Police Team has been set up to address and prevent youth ASB within the town centre.
- 5.5 68 Land Audit Management Systems (LAMS) inspections were carried out with both Street Cleansing and Grounds Maintenance achieving a Grade B or better. Customer Satisfaction Surveys were carried out with 346 residents on the cleanliness of the town centres and resulted with 100% positive feedback.
- 5.6 Performance reports are contained within **APPENDIX 1**.
- 5.7 General Fund Budget Monitoring information is contained within **APPENDIX 2**.

6 Implications

6.1 Financial

The financial implications of individual actions are being reviewed by the lead organisation for each workstream.

6.2 Legal

Nil

6.3 Human Resources

Nil

6.4 Human Rights Act

Nil

6.5 Data Protection

Nil

6.7 Risk Management

Nil

6.8 Community Impact Assessment Recommendations

Impact on Public Sector Equality Duty:

There are no known impacts.

Wider Community Impact:

There are no known wider impacts.

7 Previous Consideration

Nil

8 Background Papers

File available in Corporate Business & Partnerships.

Community Wellbeing

Q1 Performance at a glance

No	Indicator	Responsible Officer	Is good high or low	Q1 Actual	Q1 Target	Q1 Performance	Year End forecast	Year end target	Direction of Travel
LI3	No of Enviro-crime complaints dealt with promptly and no longer than 72 hours after receipt	Julie Wallace	H	99.7%	94%	On Track	94%	94%	On Track
LI4	No of residents who think the town centres are clean and tidy (%)	Phil Bates	H	100%	90%	Good	95%	95%	On Track
LI5	Kgs Residual Household Waste Collected per household	Becky Martin	L	108.12	110	On Track	112	110	On Track
LI6	% of household waste sent for reuse, recycling and composting	Becky Martin	H	52.8%	51%	Good	50%	51%	On Track
LI7	% of homeless cases resolved through prevention	Anna Nevin	H	22%	35%	Below Target	42%	45%	On Track
LI8	% of homeless cases resolved through relief	Anna Nevin	L	78%	65%	Below Target	59%	55%	On Track
LI9	No of DFGs completed	Anna Nevin	H	34	25	Good	87	100	Below Target
LI10	No of households referred for energy efficiency measures	Anna Nevin	H	20	8	Good	103	50	Good
LI11	Empty Homes brought back into use following Officer interventions	Anna Nevin	H	8	15	Below Target	22	50	Below Target
LI12	No of households given advice on energy efficiency	Anna Nevin	H	113	15	Good	913	100	Good
LI13	Days taken to process new HB/CT Claims	Rob Wolfe	L	18.42 Days	20 Days	On Track	20 days	20 days	Good
LI14	Days taken to process new HB/CT change of circumstances	Rob Wolfe	L	7.29 Days	9 Days	Good	9 days	9 days	On Track

Performance direction of travel - Key	
Performance 10% or more above target	Good
Doing Well	On track
Performance 10% or more below target	Below Target

Q1 Community Wellbeing

Improvement Report

Performance Indicators

No	Measure Detail	RO	Q1 Actual	Q1 Target	Performance Status	Context for current performance	Improvement Actions Taken	Intervention/Review
LI7	% of homeless cases resolved through prevention	Anna Nevin	22%	35%	Below Target	During Q1, we continued to see high levels of presentations from households at crisis, with individuals having increasingly complex needs. Other services are also seeing increases in demand which in turn puts additional pressures on the Housing Options Team as they try and help clients access support.	The team continue to work in partnership to encourage early referrals and address the needs of those who approach in crisis. All housing providers and agencies are encouraged to refer into the service at the earliest opportunity. The Borough's Homeless Forum has been relaunched to encourage referrals from the voluntary and third sector who are often the first point of contact for vulnerable households.	Citizen's Advice Bureau have successfully recruited to the position of Housing and Debt Worker (SBC commissioned). This will provide specialist housing related debt and budgeting advice to households at risk of homelessness. The team are also working with the voluntary and third sector to encourage early referrals into the service.
LI8	% of homeless cases resolved through relief	Anna Nevin	78%	65%	Below Target			
LI11	Empty Homes brought back into use following Officer interventions	Anna Nevin	8	15	Below Target	A full time Empty Homes Officer is due to join the team imminently. This post has been vacant since September 2021 while the case was made to increase the hours of the post to full time and to extend the fixed term to 3 years.	An Empty Homes Officer has been recruited and we are awaiting a start date. Once in post, they will be able to continue the programme of works.	Once the officer is in place work will be picked up again. Currently only the most urgent cases are being addressed by the Housing Standards Team.

**Q1 Community Wellbeing
Narrative Updates**

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
2.1.1	To work in partnership to provide support to our communities and the voluntary sector	Ella Smith	From April 2021 and then on-going	Good	Stafford in the World took place in June in Victoria Park and was a successful event. We had 19 organisations in attendance along with the Vaccination Bus from the Midlands Partnership Foundation Trust and Stafford FM as our Master of Ceremonies. We also had performances throughout the day. Stafford Borough Small Grants Panel awarded a total of over £8,000 to 12 groups in the borough. These grants were awarded at Stafford in the World 2022. Payments for the Service Level Agreements for 2022/23 have been made to; Staffordshire Women's Aid, Douglas Macmillan Hospice, Katharine House Hospice, Citizens Advice Bureau and The Community Foundation for Staffordshire.
2.2.1	Investigate appropriate enviro crime complaints within 72 hours of receipt	Julie Wallace	From April 2021 and then on-going	On Track	285 reports investigated within the quarter, 282 dealt within the time frame.
2.2.2	Deliver high quality Neighbourhood Services to ensure that town centres, parks and open spaces are clean, tidy, and attractive	Phil Bates	From April 2021 and then on-going	On Track	68 Land Audit Management Systems (LAMS) inspections were carried out in the period with the following results: Streets Cleansing achieving 90.4% Grade B or better and Grounds Maintenance achieving 75.5% Grade B or better. Customer Satisfaction Survey carried out by the Customer Contact Centre with residents who called in specifically for Streetscene related issues. Response from 346 residents was 100% positive in the range of 'satisfactory to excellent' regarding the cleanliness of the town centres.
2.2.3	Monitoring of construction works associated with major infrastructure eg M6 Smart Motorways and HS2	Lisa Harvey	From April 2021 and then on-going	On Track	Discussions are continuing with the HS2 Phase 2a Planning Forum – Environmental Health Subgroup, of which our officers are members. The purpose of the group is to discuss any potential air quality, noise, vibration and contaminated land issues associated with the construction and operation of HS2 Phase 2a, and appropriate mitigation measures. The Council has received further section 61 applications for preliminary groundworks/environmental works. The Service continues to be consulted by Kier, the contractor for the Smart Motorways work in connection with verge treatments and piling operations. Works continue between Junctions 13 and 14 where there are more residential properties adjacent to the motorway.
2.2.4	Encourage households to increase recycling and minimise residual waste because this will be good for the environment and reduce collection and disposal costs	Becky Martin	From April 2021 and then on-going	On Track	Continuing to address contamination issues, focusing on specific high contamination areas rather than targeting the Borough as a whole. Work continues with social housing and private landlords to address issues with communal waste and recycling areas. Project starting with Veolia to identify additional general waste bins that are being collected from properties, unauthorised bins will be removed which will encourage better use of the recycling bins.

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
2.3.1	Support partners to set up initiatives to improve and enhance health and wellbeing of residents	Anna Nevin	From April 2021 and then on-going	On Track	Health and Housing Officers have chaired the Meecebrook Garden Community Health and Well-being Thematic Group and supported partners with a recommendation to complete a Health Impact Assessment for the proposed development. A Health Impact Assessment is used to understand the potential health effects of a project. It produces evidence-based recommendations which aim to maximise positive impacts and minimise negative impacts. The assessment will be carried out with input from multiple partners and stakeholders, with timeframes to be determined by the project team and agreed in line with Meecebrook Garden Community masterplanning.
2.3.2	Support the co-ordination of high profile events run by Freedom Leisure	Lee Booth	From April 2021 and then on-going	On Track	As Government mandated restrictions on events have relaxed, the full high profile events programme is now restored and in line with the contract specification. The Shakespeare event at Stafford Castle took place from 24th June to 9th July and key KPI's will be available in Q2.
2.3.3	Support the promotion of and use of town centres in the borough	Julie Wallace	From April 2021 and then on-going	On Track	The weekly Wednesday Market is still currently suspended by the organiser. The monthly Farmers Markets held in Stafford and Stone are continuing. The walking street events in Stafford have also continued in this quarter. The Iron Man event took place on 12 June with just over 1800 runners taking part. All events have to have Event Management Plans and every event is considered by the multi-agency Safety Advisory Group (SAG) which is chaired by an officer of the Council. Preparations are underway for the Queens Baton Relay which will be coming through Stafford and Stone, taking place in July.
2.3.4	Work towards all businesses being compliant with environmental regulations	Lisa Harvey	From April 2021 and then on-going	On Track	Programmed inspections continue to be undertaken in accordance with the Recovery Plan laid out by the Food Standards Agency.
2.4.1	To assist in the operational delivery of, and lead on, the implementation of specific initiatives that support the reduction of crime and vulnerability in the Borough (as per the recommendations in the Community Safety Strategic Assessment)	Victoria Cooper	Commences April through to March annually – as determined by allocation of funding from the Staffordshire Commissioner	On Track	Bids for the safer streets round 4 funding have been submitted. The outcome was expected by mid June however there have been no updates. The CWP has also submitted bids through the UK prosperity fund for interventions around youth ASB, target hardening and community safety education. Results from this are expected around October. A spend plan has been submitted to the commissioners office for the Locality Deal Funding (LDF). Confirmation of the funding was received in March, however we are still awaiting authorisation of the spend plan. A meeting has been called by the commissioners office for the end of July. Until we have received authorisation of the spend we are unable to commission our community safety interventions. The partnership does have concerns about being able to commission some of the interventions due to the timescales for procurement. Allocated funding for 2022/23 should be spent by the end of the financial year and roll over is not permitted. A new forum between the youth offending service, SBC ASB and the local police team has been set up to address and prevent youth ASB within the town centre. Work is on going with regards to all priority areas including our duty towards serious violence, domestic abuse, exploitation, fraud, vulnerability and safeguarding.

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
2.4.2	To ensure that the authority adheres to its statutory responsibility in respect of the Prevent, Safeguarding and Domestic Abuse (DHR's)	Viki Ashcroft	From April 2021 and then on-going	On Track	Officers attended the Countywide Prevent Board and will be included in a Training Task and Finish Group. Channel panel attended regularly. Officers have given advice regarding safeguarding within the organisation. Discussions have been held around future safeguarding training requirements for the organisation. Monitoring of recent DHR's is ongoing.
2.4.3	Utilise procedures and processes to investigate reported incidents of anti-social behaviour	Helen Marshall	From April 2021 and then on-going	On Track	<p>During Q1 38 new reports of ASB were received by the Council, which is a significant increase on Q4 last year however a similar figure to Q1 last year. Of these reports 9 were in connection to tenants of social housing providers and in these cases, they were passed over to the Housing provider to investigate. Included in the reported cases, 5 originated from Environmental Health where noise was one of the issues.</p> <p>2 Community Trigger were called both of which related to, one met the threshold however the other did not. Reviews were undertaken on both cases and the council chaired both reviews as we had had no previous involvement in either case. Of note the one case was being reported and classified as domestic related incidents to police. Therefore, interventions were around preventing further domestic abuse. Obviously, the impact of this on the complainant was anti-social behaviour. One of the recommendations was that although the police classification was correct, that consideration should be given to also classifying as ASB, so that other tools could be utilised.</p> <p>To assist in tackling the ASB that is reported the following have been served by the council;</p> <ul style="list-style-type: none"> •1 Community Protection Notice Warnings •1 Community Protection Notice from a warning served in Q4 of 21/22. •1 Fixed Penalty Notices was issued for a breach of a CPN and 33 for breaches of the PSPO in Stone. <p>The weekly Vulnerability Hub continues to be an effective early intervention and prevention forum to problem solve cases at an early stage. On average the Hub hears around 12 cases per week. The vulnerability and whereabouts of the homeless is also managed at this meeting. This allows the partnership to manage and prevent any issues of ASB from this cohort.</p>
2.5.1	Provide a comprehensive housing options service to prevent homelessness and support people into sustainable accommodation	Anna Nevin	From April 2021 and then on-going	On Track	During Q1, we continued to see high levels of presentations from households at crisis, with cases having more complex needs that we have previously seen. Other services are also seeing increases in demand which is putting additional pressures on those approaches the Housing Options Team at Crisis.
2.5.2	Ensure good housing standards are delivered in the private sector	Anna Nevin	From April 2021 and then on-going	On Track	The response to Homes for Ukraine has had a significant impact on the team, with around 65 property inspections and subsequent reports to support the safety of guests. This has been a worthwhile project but has impacted on the ability of the team to respond proactively to other areas of enforcement. It is hoped that as the scheme matures the impact on the overall team activity will reduce.

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
2.5.3	Provide an effective and efficient service to deliver Disabled Facilities Grants	Anna Nevin	From April 2021 and then on-going	Good	The number of grant completions and approvals have increased during quarter one. The quality of built adaptations is good and grant administration has also improved significantly, giving us confidence in service provision in the final year of Millbrook's contract. The number of pipeline cases remains largely consistent with the volumes seen over the past year, with a slight increase which is now being monitored closely.

Explanation for Narrative Performance
Exceptional - Good
Doing well - On Track
Below what it should be - Below Target

Committee: Community Wellbeing Scrutiny

Date of Meeting: 22 September 2022

Performance Update

General Fund - Budget Monitoring to 30 June 2022

The Council agreed a Net Portfolio Spend for 2022/23 of £15.475 million in January 2022 when the Council Tax was set for the year. Of this figure, the net Spending Budget covered by this committee is £6.827 million. The approved budgets show a slight variation within the portfolios reflecting the transfer of centrally held provision for income changes on the Resources portfolio to the individual services.

The signage on the reports has changed for this financial year an underspend is a debit figure and any figures in brackets represent an overspend.

The monitoring position for 2022/23 is illustrated in the following table:

Portfolio	Original Budget 2022/23 £000	Approved Budget 2022/23 £000	Profiled Budget to 30 June £000	Actual Spend to 30 June £000	Variance from Profiled Budget £000	Forecast Outturn £000
Community	883	883	803	783	20	865
Environment	3,859	3,921	62	133	(71)	4,087
Leisure	2,085	2,095	1,042	1,033	9	2,105
Portfolio total	6,827	6,899	1,907	1,949	(42)	7,057

The key issues identified in the forecast as at June monitoring are set out below:-

Community Portfolio

There is an favourable variance of approximately £20,000 on this portfolio. This is primarily due to:-

- Staffing variations £23,000
- Car Allowances £2,000
- Reduced supplies and services £3,000
- Increased licenses £4,000

Offset by

- Increased utilities costs (£12,000)

Environment Portfolio

There is an unfavourable variance of approximately (£71,000) on this portfolio. This is primarily due to: -

- Crem utilities forecast increases (£41,000)
- Streetscene utilities increases (£11,000)
- Other utilities increases (£18,000)
- Increased CCTV contract cost (£13,000)
- Reduced crematorium income (£55,000)
- Reduced cemeteries income (£15,000)
- Reduced pest control income (£7,000)

Offset by

- Staffing variations £43,000
- Leased car underspends £5,000
- General transport underspends £7,000
- Reduced supplies and services £6,000
- Reduced Dog Warden Costs £2,000
- Additional waste income £19,000

Leisure Portfolio

There is a favourable variance of £9,000 on this portfolio. This is primarily due to:-

- Staffing variations £26,000
- Reduced transport costs £2,000

Offset by

- Parks utilities increases (£9,000)
- Legal costs for Travellers (£6,000)
- General supplies and services (£2,000)
- Reduced football income (£3,000)

Forecast Outturn 2022/23

The forecast outturn provides an indication of what we expect the final outturn to be by the end of the financial year. We currently anticipate that net spending will be £157,707 more than budgeted. This principally reflects reduced Bereavement income for the first quarter of (£136,000), additional full year estimated utility and contract costs, partly offset by staff vacancies.

Detailed monitoring

ANNEX 1 sets out the revenue budget monitoring forecast position based on expenditure to the 30 June 2022 including explanations for individual variances that meet the monitoring criteria. It includes an analysis of services in the portfolio. In addition, capital monitoring information to the 30 June 2022 on the capital schemes is reported at **ANNEX 2**.

PERFORMANCE UPDATE - COMMUNITY PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
Private Sector Housing (Stdrs)							
Expenditure	911,130	760,992	752,111	8,881	1.2%	900,527	
Income	(759,310)	(2,540)	(6,884)	4,344	(171.0%)	(763,110)	Additional licence fee income £3.8k and minor variations
Net	151,820	758,452	745,227	13,225		137,417	
Housing Act Sewerage Works							
Expenditure	2,230	-	-	-	n/a	2,230	
Income	-	-	-	-	n/a	-	
Net	2,230	-	-	-		2,230	
PSH (Loans & Mortgages)							
Expenditure	5,900	-	-	-	n/a	5,900	
Income	(11,310)	(4,246)	(4,127)	(119)	2.8%	(11,310)	
Net	(5,410)	(4,246)	(4,127)	(119)		(5,410)	
Partnerships							
Expenditure	25,290	20,995	20,913	82	0.4%	25,290	
Income	-	-	-	-	n/a	-	
Net	25,290	20,995	20,913	82		25,290	
Homelessness & Housing Advice							
Expenditure	870,340	171,704	158,016	13,688	8.0%	859,056	Staffing vacancies £16k
Income	(286,170)	(242,365)	(242,368)	3	0.0%	(285,115)	
Net	584,170	(70,661)	(84,352)	13,691		573,941	

PERFORMANCE UPDATE - COMMUNITY PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
Glover Street							
Expenditure	12,750	5,114	11,704	(6,590)	(128.9%)	18,750	Additional estimated full year electricity costs (£6k)
Income	(16,490)	(6,312)	(6,479)	167	(2.6%)	(16,490)	
Net	(3,740)	(1,198)	5,225	(6,423)		2,260	
Grants and Contributions							
Expenditure	128,960	99,827	99,828	(1)	0.0%	128,960	
Income	-	-	(65)	65	n/a	-	
Net	128,960	99,827	99,763	64		128,960	
Portfolio Total	883,320	803,169	782,648	20,521	2.6%	864,688	

PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
Management & Support							
Expenditure	444,260	133,042	113,420	19,622	14.7%	429,087	Staffing variations £17k, reduced leased cars £4k and minor variations
Income	(2,810)	(704)	-	(704)	100.0%	(60)	
Net	441,450	132,338	113,420	18,918		429,027	
Partnership Environmental Mgmt							
Expenditure	67,070	17,982	17,632	350	1.9%	67,070	
Income	(9,880)	(2,472)	(10,047)	7,575	(306.4%)	(9,880)	Biodiversity grant to be spent later in the year
Net	57,190	15,510	7,585	7,925		57,190	
Waste & Recycling							
Expenditure	4,682,760	480,361	461,702	18,659	3.9%	4,721,040	Reduced postages and advertising costs £8k, reduced contract costs special collections £3.1k and minor variations
Income	(2,866,590)	(1,481,426)	(1,500,811)	19,385	(1.3%)	(2,876,440)	Additional income green recycling credits £9.2k, special collections £3.8k and minor variations
Net	1,816,170	(1,001,065)	(1,039,109)	38,044		1,844,600	
Cleansing Services							
Expenditure	59,550	16,806	21,693	(4,887)	(29.1%)	64,210	Full year estimated additional utility costs public conveniences
Income	(350)	(89)	-	(89)	100.0%	(350)	
Net	59,200	16,717	21,693	(4,976)		63,860	

PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
Bereavement Services							
Expenditure	716,950	270,488	329,556	(59,068)	(21.8%)	772,857	Full year estimated utility costs (£42k), memsafe costs (£10k) and minor variations
Income	(1,963,830)	(491,975)	(421,726)	(70,249)	14.3%	(1,894,030)	Reduced income Cemeteries (£14k) and Crematorium (£55k)
Net	(1,246,880)	(221,487)	(92,171)	(129,316)		(1,121,173)	
Drainage Services							
Expenditure	116,150	112,806	107,198	5,608	5.0%	110,570	Sow and Penk drainage levy fee less than budgeted for full year
Net	116,150	112,806	107,198	5,608		110,570	
Misc Highways Functions							
Expenditure	43,170	4,347	3,506	841	19.4%	43,170	
Income	(5,000)	-	-	-	n/a	(5,000)	
Net	38,170	4,347	3,506	841		38,170	
Street Scene							
Expenditure	2,704,730	898,488	899,411	(923)	(0.1%)	2,715,240	
Income	(763,790)	(205,377)	(206,367)	990	(0.5%)	(763,790)	
Net	1,940,940	693,111	693,043	68		1,951,450	
Regulatory Services							
Expenditure	866,850	236,670	228,946	7,724	3.3%	866,570	
Income	(416,540)	(61,156)	(59,291)	(1,865)	3.1%	(416,540)	
Net	450,310	175,514	169,656	5,858		450,030	

PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
Strategic Health Delivery							
Expenditure	93,720	14,315	9,624	4,691	32.8%	89,820	Staffing variation
Income	(35,350)	-	-	-	n/a	(35,350)	
Net	58,370	14,315	9,624	4,691		54,470	
Dog Warden Service							
Expenditure	17,060	4,625	2,025	2,600	56.2%	15,080	
Income	(11,420)	(2,857)	(2,250)	(607)	21.2%	(11,420)	
Net	5,640	1,768	(225)	1,993		3,660	
Pest Control							
Expenditure	234,720	51,831	46,477	5,354	10.3%	230,390	Staffing vacancy £6.8k and minor variations
Income	(174,000)	(44,812)	(37,436)	(7,376)	16.5%	(166,620)	Reduced pest ctrl income
Net	60,720	7,019	9,041	(2,022)		63,770	
CCTV							
Expenditure	123,380	111,382	130,237	(18,855)	(16.9%)	141,540	Additional cost of CCTV contract (£13.2k) and estimated additional full year electricity cost (£5k)
Income	-	-	-	-	n/a	-	
Net	123,380	111,382	130,237	(18,855)		141,540	
Portfolio Total	3,920,810	62,275	133,498	(71,223)	(114.4%)	4,087,164	

PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
Leisure Section							
Expenditure	114,060	26,608	24,945	1,663	6.3%	114,060	
Income	(31,560)	-	-	-	n/a	(31,560)	
Net	82,500	26,608	24,945	1,663		82,500	
Alleynes Sports Centre							
Expenditure	-	-	(41)	41	n/a	-	
Income	-	-	-	-	n/a	-	
Net	-	-	(41)	41		-	
Parks & Open Spaces							
Expenditure	865,270	242,671	233,153	9,518	3.9%	877,852	Staffing variations £25.3k, full year estimated additional utilities cost (£8.3k), legal costs removal of travellers (£5.8k) and minor variations
Income	(189,430)	(31,095)	(26,896)	(4,199)	13.5%	(190,047)	Reduced football income (£2.2k) and minor variations
Net	675,840	211,576	206,258	5,318		687,805	
Allotments							
Expenditure	25,580	7,001	7,002	(1)	0.0%	25,580	
Income	(8,200)	(7,300)	(8,558)	1,258	(17.2%)	(8,200)	
Net	17,380	(299)	(1,556)	1,257		17,380	
Ancient High House							
Expenditure	10,650	-	-	-	n/a	10,650	
Income	-	-	-	-	n/a	-	
Net	10,650	-	-	-		10,650	

PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
Broadeye Windmill							
Expenditure	3,190	2,548	3,357	(809)	(31.8%)	3,190	
Income	-	-	(1)	1	n/a	-	
Net	3,190	2,548	3,356	(808)		3,190	
Izaak Walton Cottage							
Expenditure	8,570	-	-	-	n/a	8,570	
Income	-	-	-	-	n/a	-	
Net	8,570	-	-	-		8,570	
Stafford Castle							
Expenditure	13,090	-	-	-	n/a	13,090	
Income	-	-	-	-	n/a	-	
Net	13,090	-	-	-		13,090	
Borough Tourism							
Expenditure	21,640	16,668	15,800	868	5.2%	21,640	
Income	-	-	-	-	n/a	-	
Net	21,640	16,668	15,800	868		21,640	
Leisure Management Contract							
Expenditure	841,320	680,730	681,118	(388)	(0.1%)	839,340	
Income	(87,530)	-	-	-	n/a	(87,530)	
Net	753,790	680,730	681,118	(388)		751,810	
Leisure Strategy							
Expenditure	508,470	103,970	103,073	898	0.9%	508,470	
Income	-	-	-	-	n/a	-	
Net	508,470	103,970	103,073	898		508,470	
Portfolio Total	2,095,120	1,041,801	1,032,952	8,849	0.8%	2,105,105	

PERFORMANCE UPDATE - COMMUNITY CAPITAL PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 June

	Latest	Budget to	Total	Variance	Forecast	Comments
	Budget	Date	Spend to	to Date	Outturn	
	£	£	£	£	£	
Disabled Facilities Grant (DFG)	£2,856,610	£761,000	£761,017	-£17	£2,856,610	Forecast based on pipeline
Glover Street Improvements	£4,780	£0	£0	£0	£4,780	Project largely complete
Empty Homes	£156,010	£1,264	£1,260	£4	£156,010	Forecast based on demand
Private Sector Housing Assistance	£130,100	£15,013	£15,009	£4	£130,100	Forecast based on demand
Total for Community	£3,147,500	£777,277	£777,285	-£8	£3,147,500	

PERFORMANCE UPDATE - ENVIRONMENT CAPITAL PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 June

	Latest	Budget to	Total	Variance	Forecast	Comments
	Budget	Date	Spend to	to Date	Outturn	
	£	£	£	£	£	
Streetscene Equipment	£66,190	£0	£0	£0	£66,190	
Green Containers Replacement Programme	£133,210	£23,897	£23,892	£5	£133,210	Expenditure reflects customer demand
Blue Bins	£67,150	£0	£0	£0	£67,150	Expenditure reflects customer demand
Waste Containers Replacement	£93,630	£0	£0	£0	£93,630	Expenditure reflects customer demand
Streetscene Fleet Procurement	£105,000	£0	£0	£0	£105,000	
Total for Environment	£465,180	£23,897	£23,892	£5	£465,180	

PERFORMANCE UPDATE - LEISURE CAPITAL PORTFOLIO

Budget Monitoring 2022-2023 - Period 3 June

	Latest	Budget to	Total	Variance	Forecast	Comments
	Budget	Date	Spend to	to Date	Outturn	
	£	£	£	£	£	
Victoria Park Refurbishment	£62,190	£0	£0	£0	£0	Project largely complete
Stone Leisure	£463,130	£0	£0	£0	£463,130	Project due to commence in 2022/23
Gatehouse Met Rigging	£4,850	£1,726	£1,726	-£0	£4,850	Project almost complete
Gnosall Leisure Facilities	£3,360	£0	£0	£0	£0	Project largely complete
Holmcroft Leisure Facilities	£0	£0	£0	£0	£0	
Victoria Park Pedestrian Bridge	£90,180	£0	£0	£0	£90,180	Project still under discussion
Jubilee Playing Fields	£104,000	£0	£0	£0	£104,000	Parish leading project
Stone Leisure Phase 2	£1,898,000	£2,004	£2,000	£4	£1,898,000	Project due to commence in 2022/23
Yarnfield	£16,800	£0	£0	£0	£16,800	Project still under discussion
Total for Leisure	£2,642,510	£3,730	£3,726	£4	£2,576,960	

Agenda Item 7(c)

Committee:	Community Wellbeing Scrutiny
Date of Meeting:	22 September 2022
Report of:	Head of Law and Administration
Contact Officer:	Andrew Bailey
Telephone Number:	01785 619212
Ward Interest:	Nil
Report Track:	Community Wellbeing 22/09/2022 (Only)

Work Programme - Community Wellbeing Scrutiny Committee

1 Purpose of Report

- 1.1 The purpose of this report is to present the Community Wellbeing Scrutiny Committee's Work Programme

2 Recommendation

- 2.1 That the Community Wellbeing Scrutiny Committee considers and comments upon their Work Programme.

3 Key Issues and Reasons for Recommendation

- 3.1 The first stage in achieving a Member-led Overview and Scrutiny process is to develop a Work Programme for the Members of the Committee to own.
- 3.2 Accordingly, an up-to-date copy of the Community Wellbeing Scrutiny Committee's Work Programme is provided for Members to consider or amend as appropriate

4 Relationship to Corporate Business Objectives

- 4.1 This report is most closely associated with the following Corporate Business Objective 2:-

To improve the quality of life of local people by providing a safe, clean, attractive place to live and work and encouraging people to be engaged in developing strong communities and promote health and wellbeing.

5 Report Detail

5.1 Members will recall that one of the fundamental philosophies behind the creation of Overview and Scrutiny is that the process should be Member-led and the first stage in achieving this is to develop a Work Programme that is:-

- Owned by all Members of the Scrutiny Committee;
- Flexible to allow the Committee to react to urgent items;
- Contain aspects of both Overview and Scrutiny.

5.2 Therefore, at each scheduled meeting of the Community Wellbeing Scrutiny Committee, an up-to-date copy of the Work Programme will be provided for Members to consider or amend as appropriate.

5.3 The Work Programme includes provision for the Committee to scrutinise appropriate items delivered through the Council's Service Delivery Plan up to twelve months in advance, whilst maintaining the flexibility to respond to any issues that may arise.

5.4 Accordingly, attached at **APPENDIX** is the Community Wellbeing Scrutiny Committee's current Work Programme to consider or amend as appropriate.

6 Implications

6.1 Financial

Nil

6.2 Legal

Nil

6.3 Human Resources

Nil

6.4 Human Rights Act

Nil

6.5 Data Protection

Nil

6.7 Risk Management

Nil

6.8 Community Impact Assessment Recommendations

Impact on Public Sector Equality Duty:

The Borough Council considers the effect of its actions on all sections of our community and has addressed all of the following Equality Strands in the production of this report, as appropriate:-

Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

Wider Community Impact:

Detailed above.

7 Previous Consideration

Nil

8 Background Papers

File available in Law and Administration.

APPENDIX

Committee: Community Wellbeing Scrutiny

Date of Meeting: 22 September 2022

Work Programme - Community Wellbeing Scrutiny Committee

Thursday 17 November 2022 at 6.30pm

Minutes of Last Meeting: Thursday 22 September 2022

Officer Items by: Wednesday 2 November 2022

Call-in Deadline: Tuesday 15 November 2022

Member/Public Items by: Monday 7 November 2022

Agenda Despatch on: Wednesday 9 November 2022

Officer Reports: **Health and Care Overview and Scrutiny Committee**
Councillor J Hood

Air Quality Annual Report 2021/22
Head of Operations

Food Safety Annual Report 2021/22
Head of Operations

Food Service Safety Plan 2022 - 25
Head of Operations

Health and Safety Annual Report 2021/22
Head of Operations

Fees and Charges Review 2023
Head of Finance

Final Accounts 2021/22
Head of Finance

Performance Update/Budget Monitoring Report
Interim Head of Corporate Business and
Partnerships/Head of Finance

Work Programme
Head of Law and Administration

Tuesday 10 January 2023 at 6.30pm

Minutes of Last Meeting: Thursday 17 November 2022

Officer Items by: Friday 16 December 2022

Call-in Deadline: Tuesday 13 December 2022

Member/Public Items by: Wednesday 21 December 2022

Agenda Despatch on: Friday 23 December 2022

Officer Reports: **Health and Care Overview and Scrutiny Committee**
Councillor J Hood

**Community Portfolio - General Fund Revenue Budget
2022-23 to 2025-26 and Capital Programme 2022-23 -
2025-26**

Head of Finance

**Environment Portfolio - General Fund Revenue
Budget 2022-23 to 2025-26 and Capital Programme
2022-23 - 2025-26**

Head of Finance

**Leisure Portfolio - General Fund Revenue Budget
2022-23 to 2025-26 and Capital Programme 2022-23 -
2025-26**

Head of Finance

Work Programme

Head of Law and Administration

Thursday 23 March 2023 at 6.30pm

Minutes of Last Meeting: Tuesday 10 January 2023

Officer Items by: Wednesday 8 March 2023

Call-in Deadline: Tuesday 21 March 2023

Member/Public Items by: Monday 13 March 2023

Agenda Despatch on: Wednesday 15 March 2023

Officer Reports:

Health and Care Overview and Scrutiny Committee

Councillor J Hood

Performance Update/Budget Monitoring Report

Interim Head of Corporate Business and
Partnerships/Head of Finance

Work Programme

Head of Law and Administration

Future Items:

- **Presentation by Support Staffordshire**
Interim Head of Corporate Business and Partnerships
- **Presentation to all Members - Housing Plus**
5.00 pm on Thursday 22 September 2022
Health and Housing Manager