



Civic Centre, Riverside, Stafford

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Dear Members

Cabinet

A meeting of the Cabinet will be held on **Thursday 2 November 2023** at **6.30pm** in the **Craddock Room, Civic Centre, Riverside, Stafford** to deal with the business as set out on the agenda.

Please 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.

A handwritten signature in black ink, appearing to read "I. Curran".

Head of Law and Governance

CABINET - 2 November 2023

Chair - Councillor A T A Godfrey

AGENDA

- 1 Minutes of 5 October 2023 as circulated and published on 6 October 2023
- 2 Apologies
- 3 Councillors' Question Time (if any)
- 4 Proposals of the Cabinet Members (as follows):-

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(i) Final Accounts 2022/23	3 - 31
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Membership

Chair - Councillor A T A Godfrey

A T A Godfrey	- Leader
R Kenney	- Deputy Leader
A N Pearce	- Climate Change Portfolio
J Hood	- Community Portfolio
A F Reid	- Economic Development and Planning Portfolio
I D Fordham	- Environment Portfolio
G P K Pardesi	- Leisure Portfolio
R P Cooke	- Resources Portfolio

Agenda Item 4(a)(i)**Final Accounts 2022/23**

Committee:	Cabinet
Date of Meeting:	2 November 2023
Report of:	Deputy Chief Executive (Resources)
Portfolio:	Resources Portfolio

1 Purpose of Report

- 1.1 To present to the Cabinet the final outturn position for 2022/23.

2 Recommendations

- 2.1 That the final outturn position for the year ending 31 March 2023 be noted;
- 2.2 That the financing of the capital programme as outlined in the report be approved.

Reasons for Recommendations

- 2.3 The Budget report set out an indicative capital programme and financing, this report now sets out the actual capital spend and therefore financing to be approved.

3 Key Issues

- 3.1 The Budget for 2022/23 was revised as part of the Budget report to Cabinet on the 19 January 2023 which set out a forecast transfer to working balances of £0.025 million pounds.
- 3.2 The Portfolio outturn for 2022/23 shows a favourable variance of £0.307 million consisting of several variances, which are detailed in the report.
- 3.3 Investment income in year has increased by £0.354 million as compared to the Revised Budget reflecting the increase in interest rates available and strong investment performance.

- 3.4 The final contribution to working balances was £0.738 million a £0.713 million increase against the budgeted value. This was principally due to the portfolio variations, additional net investment income and one off additional grants from government.
- 3.5 Income from the Business Rates Retention Scheme was some £0.065 million higher than anticipated.

4 Relationship to Corporate Priorities

- 4.1 The final outturn for 2022/23 covers all of the Council's priorities.

5 Report Detail

- 5.1 This report provides an analysis of the final accounts position for 2022/23. It covers the following accounts: -
- General Fund Revenue account – which bears the net cost of providing day-to-day services.
 - Business Rates Retention
 - Capital expenditure and how it is financed.
 - Collection Fund.
- 5.2 Whilst the accounts are still subject to Audit, no changes to the below figures are anticipated that would impact upon Council Taxpayers due to the technical nature of the audit process.

General Fund Revenue Outturn

- 5.3 The table overleaf summarises the outturn position of the General Fund Revenue Account for the year compared with the budget position.
- 5.4 The Council's Net Expenditure (Portfolio Budgets) in relation to the Revenue Budget for 2022/23 financial year was set by the Council in February 2022 with a budget requirement of **£14.304 million**. In determining the 2023/24 Budget in January 2023 Council approved the Forecast Outturn for 2022/23 of **£13.995 million**, a reduction of £0.309 million as compared to the Original Budget.
- 5.5 The main change in the Revised Budget was a reduction in portfolio budgets of £0.278 million reflecting the spending / income levels to date and forecasts to the end of the year. Variances against this revised portfolio budget are set out in paragraph 5.6.

Stafford Preliminary Outturn 2022/2023				
		Revised Budget	Actual	Variance to Revised
		£'000	£'000	£'000
<u>Portfolios</u>				
1	Community	895	942	(47)
2	Environment	4,027	3,833	194
3	Leisure	2,116	2,013	103
4	Planning & Regen	797	748	49
5	Resources	7,362	7,354	8
6	Total Portfolios	15,197	14,890	307
7	Investment Income	(689)	(1,043)	354
8	Technical Items	1,531	1,531	-
9	Net Expenditure	16,039	15,378	661
10	Use of Government Grants	(2,044)	(2,165)	121
11	Net Revenue Budget	13,995	13,213	782
Financed by:				
Business Rates				
12	Core funding	(2,824)	(2,824)	0
13	Growth	(1,790)	(1,705)	(84)
14	S&SOT Redistribution	(931)	(950)	19
15	Collection fund surplus	-	(53)	53
16	Lower tier Grant	(455)	(398)	
17	Council Tax	(8,020)	(8,020)	-
18	Total Financing	(14,020)	(13,951)	69
19	Trf to/(from) working balances	25	738	713
20	Net Revenue Budget	(13,995)	(13,213)	782

- 5.6 The table above shows that net expenditure including Investment Income, Technical financing adjustments and use of government grants was **£13.213 million, £782,000** (5.6%) less than the budget.
- 5.7 The actual expenditure on portfolio budgets was £0.307 million (2%) lower than anticipated with Investment Income being £0.354 million higher than expected due to the increased interest rates. There was also £0.121 million of additional government grants, the majority of which is a one off receipt.
- 5.8 Business rates incomes shows additional receipts of £0.065 million with the overall position, actual net expenditure and financing, resulting in a transfer to working balances of £0.738 million. This was as compared to the budgeted figure of £0.025 million.

Net Portfolio expenditure

5.9 Net portfolio expenditure was £0.307 million lower than the budget. The principal cost variations, on each portfolio are as follows ((-) is an unfavourable variance (+) is a favourable variance):

Community

- Private Sector Housing - additional income £4,000 (+), supplies and services costs £22,000 (+), staffing variations £4,000 (-). Set up of disabled facility grants in house £40,000 (-) and minor variations
- Homelessness & Housing advice - Staffing variations £57,000 (+), supplies and services £16,000, additional income £4,000 (+), net additional bed and breakfast costs £112,000 (-) and minor variations

Environment

- Management and Support - staffing variations £67,000 (+)
- Partnership Environmental Management - reduced income £5,000 (-)
- Waste - reduced income £82,000 (-), staffing variations £10,000 (-) and underspends on supplies and services £45,000 (+) and contract payments £38,000 (+)
- Bereavement - staffing variations £31,000 (+), additional income £60,000 (+), reduced utility costs £4,000 (+), additional supplies and services £73,000 (-) and minor variations
- Regulatory Services - staffing savings £20,000 (+), underspends on supplies and services and professional fees £22,000 (+) and additional income £9,000 (+)
- Strategic health delivery - staffing variations £21,000 (+)
- Dog Warden - reduced collection cost £8,000 (+)
- Pest Control - staffing variation £9,000 (+), underspend supplies and services £7,000 (+) and reduced income £8,000 (-)
- CCTV - additional camera repairs £10,000 (-)
- Other - reduced net expenditure in relation to Streetscene £40,000 (+)

Leisure

- Leisure Section - Reduced income £32,000 (-), staffing variations £3,000 (+) and underspend on supplies and services £10,000 (+)
- Parks and Open Spaces - Staffing variations £35,000 (+), reduced utility costs £18,000 (+), various underspends £40,000 (+) and additional income £8,000 (+)
- Other - reduced public buildings across leisure contract operated sites £11,000 (+)

Planning and Regeneration

- Management and Support - reduced supplies and services £35,000 (+) and staffing variations £27,000 (-)
- Development Management - staffing variations £148,000 (-), net additional planning income £55,000 (+), reduced operational costs £8,000 (+) and reserve funding for agency £56,000 (+)
- Forward planning - staffing variations £42,000 (+)
- Land charges - one off variation supplies £70,000 (+) and additional income £9,000 (+)
- Off street parking - reduced income £44,000 (-), additional operational costs £49,000 (-) and staffing variations £3,000 (-)
- Land and properties - reduced income £12,000 (-), reduced supplies and services £3,000 (+)
- Economic growth and projects - reclassified capital costs £62,000 (-) reduced supplies and services £44,000 (+) and reduced public buildings £4,000 (+)
- Markets - staffing variations £22,000 (+), reduced operational costs £29,000 (+)

Resources

- Public Buildings - Additional one off income £72,000 (+), staffing variations £7,000 (+), reduced utility and supplies and services £46,000 (+) and public buildings £26,000 (-)
- Executive Management - staffing variations re sharing of post £29,000 (+)
- Law and Administration - staffing variations £41,000 (+), various underspends £37,000 (+) and reduced income £6,000 (-)

- Finance - staffing variations and epayments system upgrade £55,000 (-)
- Human resources - general underspends £27,000 (+)
- Technology - minor variations £15,000 (+)
- Revenues and Benefits - net additional income of £119,000 (+), reduction in supplies and services £29,000 (+)
- Additional cost of Board and Lodgings borne by authority re rent allowances and reduction in subsidy receivable overall £280,000 (-)
- Corporate and Democratic core - Increase in bad debts provision £59,000 (-), net increase in audit fees £5,000 (-) and reduced bank charges £19,000 (+)
- Facilities management - staffing variations £10,000 (+)
- Corporate Business and Partnerships - staffing variations £4,000 (+) and reduced supplies and services £6,000 (+)
- Non distributed costs - reduced pension act increases £10,000 (+)
- Communications - reduced supplies and services £10,000 (+)
- Customer services - staffing variations £16,000 (+) and reduced supplies and services £7,000 (+)
- Items to be allocated - corporate provision for staff turnover £ 66,000 (-) and minor variations

5.10 A summary of performance of the main streams of income against budget is set out in the following table:

Main Streams of Income			
	Revised	Actual	Variance
	£'000	£'000	£'000
Waste & Recycling	(2,935)	(2,854)	(82)
Bereavement Services	(1,741)	(1,800)	60
Borough Markets	(134)	(138)	4
Regulatory Services	(243)	(243)	1
Development Management	(963)	(1,061)	98
Land Charges - Local Searches	(89)	(98)	9
Off Street Parking Services	(2,293)	(2,211)	(81)
Public Buildings	(582)	(654)	72
Revenues and Benefits	(212)	(400)	189
Parks & Open Spaces	(86)	(85)	1
Total Main Sources	(9,276)	(9,544)	269

- 5.11 Overall income levels were £0.269 million higher than the revised budget. The major variations relate to Revenue and Benefits (court fees), Waste and Recycling, Development Management and Bereavement services.,
- 5.12 More detailed explanations for all expenditure and income variances greater than £10,000 and 10% are attached for each portfolio at **APPENDIX 1**.

Working Balances

- 5.13 The final outturn shows a contribution to working balances to the General Fund of £0.738 million with a resultant £2.569 million balance as at the 31 March 2023. As the Council policy is to retain a working balance of £1.0 million the £1.569 million transfer will be used to support service delivery and council priorities. Work is being undertaken with members as part of budget setting to identify specific programmes that they would like to see some of these monies allocated to.

Business Rates Retention

- 5.14 The Business Rates Retention Scheme forms part of the current Funding regime for Local Government and incentivises Councils to promote economic growth in their area as they are entitled to retain a share of business rates growth.
- 5.15 The scheme came into operation with effect from April 2013; therefore 2022/23 is the tenth year of operation. Income being shared between central government, the Council, Staffordshire County Council, Staffordshire Commissioner Fire and Rescue Service and the Stoke on Trent and Staffordshire Business Rates Pool.
- 5.16 The business rates growth figure was £0.084 million lower than anticipated, of this amount £0.460 million related to growth being lower than anticipated, partly offset by additional business rates grants.
- 5.17 The business rates pool balance was also £0.019 million higher than anticipated due partly to one off balances £0.081 million, higher allowance from the pool than envisaged at budget setting time partly offset by the reduction in business rates growth.

Capital Outturn

- 5.18 The Council approves the Capital Programme for the financial year as part of the budget process and the amount that can be spent is limited by the amount of capital resources available to the Council. The 2022/23 capital programme was approved in February 2022 and updated as part of the revised budget set as part of the 23/24 budget cycle.

- 5.19 Many of the schemes within the Capital Programme take some time to develop and implement so the detailed programme can experience many changes. Considerable variation will therefore arise over the 18 month period from the time the Capital Programme for the financial year is initially considered, right through to the end of March of the relevant year.
- 5.20 The Council spent £2.369 million on capital projects in 2022/23 which was £2.667 million less than the budget of £5.036 million. The main reason for the difference in 2022/23 is scheme slippage where the scheme will proceed later than planned and the expenditure will occur in a future year. This mainly related to Future High street spend £1.748 million and Stone Leisure Phase 2 £0.430 million.

Capital Outturn Position			
	Budget	Actual	Variance from Budget
	£'000	£'000	£'000
Community	1180	1467	(287)
Environment	260	186	74
Leisure	680	104	576
Planning & Regeneration	2763	532	2,231
Resources	153	80	73
Total	5,036	2,369	2,667

5.21 The major items of capital spend in the year were:

- **£1,367,430** on the provision of grants for disabled adaptations in homes;
- **£486,380** on Future High Streets
- **£109,060** on Riverway site depot
- **£104,340** on Stone Leisure Phase 2
- **£100,420** on UK Shared Prosperity Fund

The detailed Capital Programme outturn for 2022/23 is attached at **APPENDIX 2** along with explanations for major variations.

5.22 The capital programme of £2.369 million was financed in the following way:

	£'000
Capital receipts	89
Capital grants and contributions	2,107
Direct revenue contributions	173
Total	2,369

Collection Fund

- 5.23 Stafford Borough is the billing authority and as such has a statutory requirement to establish and maintain a separate fund covering the collection and distribution of amounts due in respect of council tax and national non-domestic rates (NNDR). Net Business Rates attributable to the Council are accounted for as part of the General Fund under the new Business Rates regime.

Council Tax

- 5.24 The net position on the Collection Fund for the year was a surplus of £0.371 million. The overall position after taking account the balance brought forward in relation to previous years' surpluses, leaves a net surplus on the fund of £1.754 million at 31 March 2023 (of which £0.176 million relates to this Council).

National Non-Domestic Rates

- 5.25 A deficit of £2.128 million exists in relation to Business Rates as at 31 March 2023. The deficit is however notional and represents a timing difference between estimated Business Rates returns and actual returns. This Council's actual retained Business Income is in line with the Income and Expenditure account after taking into account the timing deficit required as part of the Collection Fund Statutory requirements.

6 Implications

6.1 Financial

The financial implications have been referred to throughout the report.

6.2 Legal

The legal implications have been referred to throughout the report

6.3 Human Resources

There are no human resource implications arising from this report

6.4 Risk Management

Nil

6.5 Equalities and Diversity

Nil

6.6 Health

Nil

6.7 Climate Change

Nil

7 Appendices

Appendix 1: Detailed Revenue Outturn 2022/23

Appendix 2 - Capital Outturn 2022/23

8 Previous Consideration

None

9 Background Papers

Available in Financial Services

Contact Officer: Emma Fullager

Telephone Number: 01543 464720

Ward Interest: Nil

Report Track: Cabinet 2 November 2023 (Only)

Key Decision: Yes

COMMUNITY PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Private Sector Housing (Stdrs)					
Expenditure	951,490	1,011,094	(59,604)	(6.3%)	
Income	(800,790)	(844,170)	43,380	(5.4%)	
Net	150,700	166,923	(16,223)		
Housing Act Sewerage Works					
Expenditure	2,230	-	2,230	100.0%	
Income	-	-	-	n/a	
Net	2,230	-	2,230		
PSH (Loans & Mortgages)					
Expenditure	5,900	4,829	1,071	18.2%	
Income	(11,310)	(9,713)	(1,597)	14.1%	
Net	(5,410)	(4,884)	(526)		
Partnerships					
Expenditure	196,510	241,484	(44,974)	(22.9%)	Safer streets grant to reserves (£27k), sanctuary contribution to reserves (£9k) and additional works funded by grant (£13k)
Income	(171,220)	(216,465)	45,245	(26.4%)	Additional safer streets grant £27k and additional reserve funding £15k
Net	25,290	25,019	271		
Homelessness & Housing Advice					
Expenditure	1,341,030	1,454,880	(113,850)	(8.5%)	Higher bed and breakfast costs (£189k), partly offset by staffing variations £57k and operational underspends £22k
Income	(746,540)	(830,506)	83,966	(11.2%)	Additional housing benefit recovered for bed and breakfast £77k
Net	594,490	624,373	(29,883)		

COMMUNITY PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Glover Street					
Expenditure	19,540	19,292	248	1.3%	
Income	(20,870)	(18,885)	(1,985)	9.5%	
Net	(1,330)	407	(1,737)		
Grants and Contributions					
Expenditure	160,960	163,854	(2,894)	(1.8%)	
Income	(32,000)	(33,916)	1,916	(6.0%)	
Net	128,960	129,938	(978)		
Portfolio Total	894,930	941,777	(46,847)	(5.2%)	

ENVIRONMENT PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Management & Support					
Expenditure	405,560	342,094	63,466	15.6%	Staffing variations £67k
Income	-	-	-	n/a	
Net	405,560	342,094	63,466		
Partnership Environmental Mgmt					
Expenditure	68,620	92,961	(24,341)	(35.5%)	Staffing (funded by grant) (£24k)
Income	(9,880)	(28,235)	18,355	(185.8%)	Biodiversity Net Gain grant £24k, partly offset by reduced rural payments income (£5k)
Net	58,740	64,726	(5,986)		
Waste & Recycling					
Expenditure	4,416,270	4,342,016	74,254	1.7%	
Income	(2,935,380)	(2,853,567)	(81,813)	2.8%	
Net	1,480,890	1,488,448	(7,558)		
Cleansing Services					
Expenditure	63,790	57,476	6,314	9.9%	
Income	(350)	-	(350)	100.0%	
Net	63,440	57,476	5,964		
Bereavement Services					
Expenditure	823,850	858,831	(34,981)	(4.2%)	
Income	(1,752,570)	(1,812,566)	59,996	(3.4%)	
Net	(928,720)	(953,735)	25,015		
Drainage Services					
Expenditure	110,570	113,341	(2,771)	(2.5%)	
Net	110,570	113,341	(2,771)		

ENVIRONMENT PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Misc Highways Functions					
Expenditure	43,170	47,532	(4,362)	(10.1%)	
Income	(5,000)	(6,943)	1,943	(38.9%)	
Net	38,170	40,589	(2,419)		
Street Scene					
Expenditure	2,810,020	2,884,586	(74,566)	(2.7%)	
Income	(763,790)	(878,567)	114,777	(15.0%)	Additional contribution from reserves to fund tree expenditure £126k, less reduced external fee income (£11k)
Net	2,046,230	2,006,019	40,211		
Regulatory Services					
Expenditure	884,230	835,730	48,500	5.5%	
Income	(416,540)	(420,948)	4,408	(1.1%)	
Net	467,690	414,782	52,908		
Strategic Health Delivery					
Expenditure	93,520	35,593	57,927	61.9%	Staffing variations
Income	(35,350)	-	(35,350)	100.0%	Reduced use of reserve due to post being vacant (£35k)
Net	58,170	35,593	22,577		
Dog Warden Service					
Expenditure	10,520	3,846	6,674	63.4%	Reduced operational cost
Income	(11,420)	(9,000)	(2,420)	21.2%	
Net	(900)	(5,154)	4,254		

ENVIRONMENT PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Pest Control					
Expenditure	232,740	216,773	15,967	6.9%	
Income	(151,470)	(143,470)	(8,000)	5.3%	
Net	81,270	73,302	7,968		
CCTV					
Expenditure	145,610	155,237	(9,627)	(6.6%)	
Income	-	-	-	n/a	
Net	145,610	155,237	(9,627)		
Portfolio Total	4,026,720	3,832,717	194,003	4.8%	

LEISURE AND CULTURE PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Leisure Section					
Expenditure	197,790	107,838	89,952	45.5%	Staffing variations £3k, reduced supplies £10k and reduced spend destination park (funded from reserves) £77k
Income	(111,560)	(3,170)	(108,390)	97.2%	
Net	86,230	104,668	(18,438)		Reduced use of reserves (£108k)
Alleyes Sports Centre					
Expenditure	-	(41)	41	n/a	
Income	-	-	-	n/a	
Net	-	(41)	41		
Parks & Open Spaces					
Expenditure	873,980	780,341	93,639	10.7%	Staffing variations £35k, reduced utility costs £18k and general underspends £40k
Income	(187,430)	(195,663)	8,233	(4.4%)	
Net	686,550	584,678	101,872		
Allotments					
Expenditure	25,580	25,002	578	2.3%	
Income	(8,200)	(9,632)	1,432	(17.5%)	
Net	17,380	15,371	2,009		
Stafford Gatehouse Theatre					
Expenditure	-	5,252	(5,252)	n/a	Additional public buildings works
Net	-	5,252	(5,252)		
Ancient High House					
Expenditure	10,650	9,088	1,562	14.7%	
Net	10,650	9,088	1,562		

LEISURE AND CULTURE PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Broadeye Windmill					
Expenditure	3,190	4,072	(882)	(27.7%)	
Income	-	(1)	1	n/a	
Net	3,190	4,071	(881)		
Izaak Walton Cottage					
Expenditure	8,570	1,778	6,792	79.3%	Reduced public buildings works
Net	8,570	1,778	6,792		
Stafford Castle					
Expenditure	13,090	4,457	8,633	65.9%	Reduced public buildings works
Net	13,090	4,457	8,633		
Borough Tourism					
Expenditure	26,640	26,640	-	0.0%	
Net	26,640	26,640	-		
Leisure Management Contract					
Expenditure	1,046,300	1,043,263	3,037	0.3%	
Income	(290,530)	(290,530)	-	0.0%	
Net	755,770	752,733	3,037		
Leisure Strategy					
Expenditure	508,470	509,402	(932)	(0.2%)	
Income	-	(5,106)	5,106	n/a	Contributions towards repair costs
Net	508,470	504,296	4,174		
Portfolio Total	2,116,540	2,012,991	103,549	4.9%	

PLANNING AND REGENERATION PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Management and Support					
Expenditure	429,510	413,406	16,104	3.7%	
Income	(28,620)	(23,844)	(4,776)	16.7%	
Net	400,890	389,562	11,328		
Building Control					
Expenditure	171,650	169,611	2,039	1.2%	
Income	-	-	-	n/a	
Net	171,650	169,611	2,039		
Development Management					
Expenditure	1,330,660	1,518,027	(187,367)	(14.1%)	Staffing variations (£148k), additional contribution to reserves planning fees (£46k), partly offset by reduced operational costs £8k
Income	(1,046,830)	(1,213,378)	166,548	(15.9%)	Additional planning fee income £102k and reserve funding for staffing £65k
Net	283,830	304,649	(20,819)		
Forward Planning					
Expenditure	370,430	331,481	38,949	10.5%	Staffing variations
Income	(32,220)	(37,003)	4,783	(14.8%)	
Net	338,210	294,477	43,733		
Land Charges - Local Searches					
Expenditure	126,070	56,433	69,637	55.2%	One off reduced cost supplies and services £70k
Income	(88,620)	(97,746)	9,126	(10.3%)	Additional income from activity
Net	37,450	(41,313)	78,763		

PLANNING AND REGENERATION PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Off Street Parking Services					
Expenditure	1,487,970	1,609,656	(121,686)	(8.2%)	
Income	(2,416,940)	(2,441,828)	24,888	(1.0%)	
Net	(928,970)	(832,172)	(96,798)		
Land & Properties					
Expenditure	79,520	75,494	4,026	5.1%	
Income	(53,290)	(41,723)	(11,567)	21.7%	Reduced property rental income
Net	26,230	33,771	(7,541)		
Economic Growth & Projects					
Expenditure	1,758,910	1,067,102	691,808	39.3%	Reduced external project spend (£688k), reclassified capital costs (£62k), partly offset by reduced supplies £44k and public buildings £4k
Income	(1,465,270)	(760,065)	(705,205)	48.1%	Reserve funding for external projects not used (£688k), partly offset by reserve funding used for staffing (£16k)
Net	293,640	307,037	(13,397)		
Borough Markets					
Expenditure	355,830	302,558	53,272	15.0%	Staffing variations £22k and reduced operational costs £29k
Income	(182,070)	(180,296)	(1,774)	1.0%	
Net	173,760	122,262	51,498		
Portfolio Total	796,690	747,885	48,805	6.1%	

RESOURCES PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Public Buildings					
Expenditure	1,581,200	1,515,642	65,558	4.1%	
Income	(717,290)	(751,973)	34,683	(4.8%)	
Net	863,910	763,669	100,241		
Executive Management					
Expenditure	187,720	159,152	28,568	15.2%	Staffing variations re sharing of post
Income	-	-	-	n/a	
Net	187,720	159,152	28,568		
Law and Administration					
Expenditure	1,506,750	1,441,322	65,428	4.3%	
Income	(415,190)	(421,416)	6,226	(1.5%)	
Net	1,091,560	1,019,906	71,654		
Finance					
Expenditure	654,630	715,518	(60,888)	(9.3%)	
Income	-	(6,295)	6,295	n/a	
Net	654,630	709,222	(54,592)		
Human Resources Services					
Expenditure	757,330	727,602	29,728	3.9%	
Income	(288,650)	(286,181)	(2,469)	0.9%	
Net	468,680	441,420	27,260		

RESOURCES PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Technology					
Expenditure	1,888,270	2,080,170	(191,900)	(10.2%)	Goss system implementation (£174k) and additional supplies and services (£18k)
Income	(942,760)	(1,149,514)	206,754	(21.9%)	Goss system implementation (contributions and use of reserve) £174k, use of cyber security reserve £19k and additional grant for training £10k
Net	945,510	930,656	14,854		
Revenues & Benefits					
Expenditure	1,572,150	1,896,369	(324,219)	(20.6%)	Contribution to reserves council tax rebate grant (£188k), bad debts provision increase re court costs (£98k) and payment of grants to CCDC (£57k), partly offset by minor variations
Income	(752,110)	(1,223,257)	471,147	(62.6%)	Additional government grants £289k, court cost income £189k and minor variations
Net	820,040	673,112	146,928		
Housing Benefit Payments					
Expenditure	16,139,590	16,841,562	(701,972)	(4.3%)	
Income	(16,339,590)	(16,761,501)	421,911	(2.6%)	
Net	(200,000)	80,061	(280,061)		
Parish Councils					
Expenditure	51,000	51,129	(129)	(0.3%)	
Net	51,000	51,129	(129)		

RESOURCES PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Corporate and Democratic Core					
Expenditure	178,120	243,148	(65,028)	(36.5%)	Additional audit costs (£25k), increased bad debts provision (£59k), partly offset by reduced bank charges £19k
Income	-	(20,903)	20,903	n/a	Grant for audit fees
Net	178,120	222,245	(44,125)		
Non-Distributed Costs					
Expenditure	271,620	261,702	9,918	3.7%	
Income	-	-	-	n/a	
Net	271,620	261,702	9,918		
Asset Mgmt Energy Conservation					
Expenditure	41,940	59,959	(18,019)	(43.0%)	Installation of LED lights to waterfront (£10k) and carbon audit (£8k)
Income	-	(10,000)	10,000	n/a	Reserve funding for waterfront £10k
Net	41,940	49,959	(8,019)		
Electoral Registration					
Expenditure	43,200	41,792	1,408	3.3%	
Income	-	(2,051)	2,051	n/a	
Net	43,200	39,741	3,459		
Elections					
Expenditure	39,500	66,225	(26,725)	(67.7%)	Voter accessibility grant to reserves (£24k)
Income	-	(25,088)	25,088	n/a	Voter accessibility grant £24k
Net	39,500	41,137	(1,637)		

RESOURCES PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Members Services					
Expenditure	300,320	299,575	745	0.2%	
Income	-	-	-	n/a	
Net	300,320	299,575	745		
Out of Hours Service					
Expenditure	6,980	7,561	(581)	(8.3%)	
Income	-	-	-	n/a	
Net	6,980	7,561	(581)		
Facilities Management					
Expenditure	238,630	225,291	13,339	5.6%	
Income	-	-	-	n/a	
Net	238,630	225,291	13,339		
Corporate Business & Partners					
Expenditure	358,230	351,760	6,470	1.8%	
Income	(2,000)	(6,044)	4,044	(202.2%)	
Net	356,230	345,717	10,513		
Communications					
Expenditure	160,540	150,956	9,584	6.0%	
Income	-	-	-	n/a	
Net	160,540	150,956	9,584		
Customer Services					
Expenditure	351,130	328,276	22,854	6.5%	
Income	-	-	-	n/a	
Net	351,130	328,276	22,854		

RESOURCES PORTFOLIO

Final Accounts 2022-23

	Annual Budget	Total Spend to Date	Variance from Annual Budget		Comments (variances > 10% and £5,000)
	£	£	£	%	
Items to be Allocated					
Expenditure	54,010	123,475	(69,465)	(128.6%)	Corporate provision for staff turnover (£66k)
Income	-	(8,003)	8,003	n/a	
Net	54,010	115,472	(61,462)		
Audit Risk Resilience Procure					
Expenditure	253,400	255,067	(1,667)	(0.7%)	
Income	-	-	-	n/a	
Net	253,400	255,067	(1,667)		
Insurance Premiums					
Expenditure	183,010	183,530	(520)	(0.3%)	
Income	-	-	-	n/a	
Net	183,010	183,530	(520)		
Property Maintenance					
Expenditure	500,500	489,637	10,863	2.2%	
Income	(500,500)	(489,637)	(10,863)	2.2%	
Net	-	-	-		
Portfolio Total	7,361,680	7,354,555	7,125	0.1%	

COMMUNITY CAPITAL PORTFOLIO

Final Accounts 2022-23

	Budget to Date	Total Spend to Date	Variance from Budget to Date		Comments (variances > 10% and £5,000)
	£	£	£	%	
DISABLED FACILITIES GRANT DFG					
Expenditure	1,000,000	1,367,427	(367,427)	(36.7%)	Budget was lowered at revised budget time, additional spend reflects works undertaken
Net	1,000,000	1,367,427	(367,427)		
GLOVER STREET IMPROVEMENTS					
Expenditure	4,780	-	4,780	100.0%	Balance slipped to 2023-24
Net	4,780	-	4,780		
EMPTY HOMES					
Expenditure	10,000	-	10,000	100.0%	Spend rephased to 2023-24
Net	10,000	-	10,000		
Rough Sleeper Accommodation					
Expenditure	140,000	84,000	56,000	40.0%	Spend rephased to 2023-24
Net	140,000	84,000	56,000		
PRIVATE SECTOR HOUSING ASSISTANCE					
Expenditure	25,100	15,529	9,571	38.1%	Expenditure reflects demand
Net	25,100	15,529	9,571		
Portfolio Total	1,179,880	1,466,956	(287,076)	(24.3%)	

ENVIRONMENT CAPITAL PORTFOLIO

Final Accounts 2022-23

	Budget to Date	Total Spend to Date	Variance from Budget to Date		Comments (variances > 10% and £5,000)
	£	£	£	%	
GREEN CONTAINERS REPLACEMENT PROGRAMME					
Expenditure	80,210	43,112	37,098	46.3%	Expenditure reflects demand
Net	80,210	43,112	37,098		
BLUE BINS					
Expenditure	40,300	23,220	17,080	42.4%	Expenditure reflects demand
Net	40,300	23,220	17,080		
WASTE CONTAINERS REPLACEMENT					
Expenditure	10,000	10,158	(158)	(1.6%)	Expenditure reflects demand
Net	10,000	10,158	(158)		
Riverway Site Depot					
Expenditure	101,000	109,061	(8,061)	(8.0%)	Additional works to site
Net	101,000	109,061	(8,061)		
Eccleshall Cemetery Biodiversity					
Expenditure	28,460	-	28,460	100.0%	Spend rephased to 2023-24
Net	28,460	-	28,460		
Portfolio Total	259,970	185,551	74,419	28.6%	

LEISURE CAPITAL PORTFOLIO

Final Accounts 2022-23

	Budget to Date	Total Spend to Date	Variance from Budget to Date		Comments (variances > 10% and £5,000)
	£	£	£	%	
GATEHOUSE MET RIGGING					
Expenditure	4,850	-	4,850	100.0%	Balance of scheme rephased to 2023-24
Net	4,850	-	4,850		
JUBILEE PLAYING FIELDS					
Expenditure	104,000	-	104,000	100.0%	Spend rephased to 2023-24
Net	104,000	-	104,000		
STONE LEISURE PHASE 2					
Expenditure	534,720	104,337	430,383	80.5%	Spend rephased to 2023-24
Net	534,720	104,337	430,383		
Yarnfield					
Expenditure	16,800	-	16,800	100.0%	Spend rephased to 2023-24
Net	16,800	-	16,800		
Haughton Play area					
Expenditure	20,090	-	20,090	100.0%	Spend rephased to 2023-24
Net	20,090	-	20,090		
Portfolio Total	680,460	104,337	576,123	84.7%	

PLANNING AND REGENERATION CAPITAL PORTFOLIO

Final Accounts 2022-23

	Budget to Date	Total Spend to Date	Variance from Budget to Date		Comments (variances > 10% and £5,000)
	£	£	£	%	
GROWTH POINT					
Expenditure	50,000	-	50,000	100.0%	Spend rephased to 2023-24
Net	50,000	-	50,000		
STAFFORD TOWN CENTRE ENHANCEMENTS					
Expenditure	19,000	-	19,000	100.0%	Spend rephased to 2023-24
Net	19,000	-	19,000		
GYPSY AND TRAVELLER SITE					
Expenditure	150,000	-	150,000	100.0%	Spend rephased to 2023-24
Net	150,000	-	150,000		
FHSF Public Realm					
Expenditure	2,179,800	486,383	1,693,417	77.7%	Spend rephased to 2023-24
Net	2,179,800	486,383	1,693,417		
FHSF MSCP					
Expenditure	-	(54,950)	54,950	n/a	Transferred spend to revenue
Net	-	(54,950)	54,950		
UK Shared Prosperity Fund					
Expenditure	364,460	100,421	264,039	72.4%	Spend rephased to 2023-24
Net	364,460	100,421	264,039		
Portfolio Total	2,763,260	531,854	2,231,406	80.8%	

RESOURCES CAPITAL PORTFOLIO

Final Accounts 2022-23

	Budget to Date	Total Spend to Date	Variance from Budget to Date		Comments (variances > 10% and £5,000)
	£	£	£	%	
Corporate IT Equipment					
Expenditure	141,850	77,810	64,040	45.1%	Spend rephased to 2023-24
Net	141,850	77,810	64,040		
ACCOMODATION TRANSFORMATION & RATIONALIS					
Expenditure	10,790	2,585	8,205	76.0%	Spend rephased to 2023-24
Net	10,790	2,585	8,205		
Portfolio Total	152,640	80,396	72,244	47.3%	

Agenda Item 4(a)(ii)**Fees and Charges Review 2024**

Committee:	Cabinet
Date of Meeting:	2 November 2023
Report of:	Deputy Chief Executive (Resources)
Portfolio:	Resources Portfolio

1 Purpose of Report

- 1.1 The purpose of this report is to propose to the Council the Fees and Charges for 2024.

2 Recommendation

- 2.1 That the proposed Fees and Charges for 2024 be recommended to Council for approval, specifically the new charges in paragraph 5.9 and the increases above 9% in paragraph 5.11.

Reasons for Recommendations

- 2.2 The report sets out the proposed changes to Fees and Charges for 2024. In accordance with the revised financial regulations agreed by Council on the 16 September 2019 the following items are included:
- Where a new charge has been introduced.
 - The proposed increase is above the annual level of inflation.
 - Where the power to set fees and charges has been specifically reserved by the Council.
- 2.3 In addition, this report includes those fees and charges where no increase is proposed for 2024, for noting.

3 Key Issues

- 3.1 The setting of fees and charges is an important part of the annual budget setting process. For July 2023 inflation is running at 6.8% CPI and 9% RPI.

4 Relationship to Corporate Priorities

4.1 This report supports all of the Council's Corporate Priorities.

5 Report Detail

5.1 The proposed charges will have a direct impact on the 2024-25 budget and beyond. Decisions that relate to next year's budget and the Medium Term Financial Strategy (2024-27) should be taken in the context of the Council's overall financial position and an analysis of any available data that can inform the direction of the Council's financial strategy.

5.2 The budget for 23/24 identified an initial budget gap of approximately £240,000 for 24/25. Although this is relatively small gap, there is no certainty on what the financial settlement for 24/25 and beyond is likely to be and this budget figure is dependent on significant savings which have been built in to the budget being delivered.

5.3 Apart from the risks regarding future Government support to local government, the potential recession and cost of living crisis will have a direct impact on Council services. Essential services will be in greater demand, and benefits and debt defaults may increase. Costs, including in respect of pay, supplies and contractors, are all likely to rise significantly. The scope for the Council to increase income in proportion to inflation is limited: we have no control over Business Rates and Council Tax is effectively capped at the higher of 2.99% or £5.

5.4 The size of the projected budget gap should be considered when making discretionary decisions over income and expenditure. Put simply, the higher the yield from fees and charges, the smaller the budget gap, which reduces the need to find savings elsewhere. This needs to be balanced by the diminishing returns - in general, the higher the charge for a service, the lower the demand. Also, relatively high charges can have secondary impacts: they may exclude or discourage some customers from using Council services who would normally depend on such services; and they may have an adverse impact on the local economy.

5.5 The process for setting fees and charges from 1 January 2024 reflects the revised financial regulations as agreed by Council on 16 September 2019. This set out the criteria for fees and charges which would be reported to Cabinet and Council for approval as follows:

- Where a new charge has been introduced.
- The proposed increase is above the annual level of inflation.
- Where the power to set fees and charges has been specifically reserved by the Council.

- 5.6 For 2024, inflation - as defined in financial regulations - is the Retail Prices Index, which currently stands at 9%. However, in general, where officers have delegated authority, charges will rise by approximately 6%, allowing for rounding.
- 5.7 Certain fees are set by reference to external bodies or set by legislation/ regulations. These are included in the full list of published fees and charges but are not referred to in this report.
- 5.8 Fees and charges are also set after bearing in mind market conditions. As a result, some charges where the Council has the power to vary them will not rise, the most significant of which are:
- Land charges have remained the same due to impending system change ahead of migration to Land registry.
 - Street Trading - A500 road site
 - Bereavement - sound recording of service onto CD and use of screen for display of photographs / videos throughout the service
 - Market fees, due to the current trading environment.
- 5.9 Charges for new services are as set out below.
- Food premises advisory visit £175.00
 - Early morning cremation service £550.00
 - Crematorium - personal digital memorial tablet £95.00
- 5.10 There are some fees proposed to be deleted.
- Food hygiene training - course fees
 - Sex establishments, new applications, renewals and transfer - refund of compliance costs
 - Parking replacement of lost season tickets
 - Recording of Committee Meeting
- 5.11 Proposed increases above the threshold of 9% are as follows:
- Private water supply - cost recovery basis, increased from £34.25 to £53.00 per hour
 - Works in default of statutory notices served - administration charge increased from £25.00 to £38.75 per property
 - Dangerous wild animals - annual fee, based on comparison with other local authorities. Increased from £160.00 to £195.00
 - Sex establishments transfer of licence application fee, to achieve consistency with renewal application fee. Increased from £1,060.50 to £1,220.00

- Garden Waste recycling, reflecting planned increase in 2023/24 budget cycle. Increased from £36.00 to £42.00
- Crematorium - increases due to suppliers costs
 - fee for burial of cremated remains inscription, to cover increased charge to Council. Increased from £2.00 to £2.50
 - containers scatter tube. Increased from £6.00 to £7.00
 - books of remembrance additional line. Increased from £2.50 to £3.00
 - Dovecote memorial - 7 years (£435.00 to £500.00), renewal fee 7 years (£220.00 to £250.00) and replacement plaque (£89.00 to £100.00
 - Sanctum - additional inscription per letter. Increased from £2.00 to £2.50
- Parking charges for Evenings and Sundays. Increased from £1.00 to £1.10
- Parking charges for stone 1 hour. Increased from £0.70 to £0.80
- Markets electricity supply per unit, reflecting higher costs. Increased from £0.20 to £0.22
- Civic centre refreshments, reflecting increased cost of supplies. Increased from £0.50 to £0.80
- regarding changes to car parking fees, and the impact on demand/the local economy.

5.12 A full copy of Fees and Charges will be available on the Members' portal before the Council meeting and published on the website once approved by Council.

6 Implications

6.1 Financial

Fees and charges are an important source of income to the Council. As costs rise with inflation, if income from fees and charges does not rise proportionately, this will add to the 2024-25 budget gap - the difference between projected expenditure and income.

6.2 Legal

As set out in the report.

6.3 Human Resources

As set out in the report.

6.4 Risk Management

The risk issues contained in this report are not strategic and therefore should not be included in the Strategic Risk Register.

The level of income generated by the Council from fees and charges is a key risk as a number of the Council's main income streams are sensitive to adverse economic conditions and can vary significantly as a result.

6.5 Equalities and Diversity

The Council operates a concessionary fees and charges scheme.

6.6 Health

None

6.7 Climate Change

None

7 Appendices

None

8 Previous Consideration

None

9 Background Papers

File available in Financial Services.

Contact Officer:	Emma Fullagar
Telephone Number:	01543 464 720
Ward Interest:	Nil
Report Track:	Cabinet 2 November 2023 (Only)
Key Decision:	Yes

Agenda Item 4(a)(iii)**Local Council Tax Reduction Scheme 2024-25
(Authorisation to Consult Interested Parties on
Proposed Changes)**

Committee:	Cabinet
Date of Meeting:	2 November 2023
Report of:	Deputy Chief Executive (Resources)
Portfolio:	Resources Portfolio

1 Purpose of Report

- 1.1 To update members on proposals to review the Local Council Tax Reduction (LCTR) Scheme effective from 1 April 2024.
- 1.2 To seek approval to formally consult persons affected by the proposed changes, as required by legislation.

2 Recommendations

- 2.1 That the report be noted;
- 2.2 That a formal consultation be commenced with the results being reported back to Cabinet.

Reasons for Recommendations

- 2.3 The 2023-24 scheme was enhanced to provide additional support for the most vulnerable of residents who otherwise would have had to pay 20% of their Council Tax. These changes and necessary funding were agreed for one year only, with the scheme reverting to the 2022-23 levels, in the absence of further approvals.
- 2.4 Continuation of the temporary enhancement to the scheme are not affordable and so the 80% cap will be re-introduced from April 2024.
- 2.5 The review of our scheme has identified ways in which calculation and award of LCTR can be performed more efficiently and so some operational changes are proposed and will be consulted upon.

3 Key Issues

3.1 The operational issues referred to in 2.5 above are

- More manual work being required to assess some claims than is ideal.
- Anomalies and unequal treatment of claimants in some specific circumstances, including potential entitlement outside of the intention of the scheme.

3.2 DWP funding for local authority benefit services is reducing and will reduce further in the coming years, as more working aged claimants are moved onto Universal Credit and away from their legacy benefits. We must therefore continually review our scheme and operating methods to ensure that we maximise efficiency.

3.3 Whilst there are no budgetary implications to the changes proposed, any change to our scheme, other than reversion to the 2022-23 scheme will require a Consultation process. This report asks that formal consultation to be approved.

4 Relationship to Corporate Priorities

4.1 Corporate Business Objective 4 is served by this response to the immediate financial needs of some of the poorest residents in the Stafford area.

5 Report Detail

5.1 Prior to April 2013 the Council Tax Benefit scheme was a national, statutory scheme, which afforded a reduction of 100% to the Council Tax bills of those residents on the lowest incomes. This scheme was abolished from 1 April 2013 when local authorities were required to implement local schemes.

5.2 This Council, in common with most others, introduced a scheme which stated that most working aged claimants could be granted LCTR of a maximum of 80% of their bill, meaning that they had to pay at least 20%. Exceptions to this rule were included for parents of children aged under 5 years, and disabled people in receipt of certain disability based benefits, who could still qualify for up to 100%

5.3 From 1 April 2020, this Council made changes to its scheme for working aged claimants by introducing a banded income discount scheme. This simplified the calculation of entitlement for working aged claimants and increased the number of claimants that could receive up to 100% reduction. The 80% cap remained a feature of the scheme and still affects most working aged claimants.

- 5.4 In the latter part of 2022, the Council being very aware that issues relating to increases in the cost of living and to energy bills caused difficulties for many households, with those on the lowest incomes, agreed that the 80% cap on working age LCTR be removed for the financial year 2023-24.
- 5.5 The change involved additional expenditure of around £350K of which Stafford BC met 10%. It was for one year only with the cap being re-introduced from 1 April 2024, in the absence of a further resolution.
- 5.6 A further review of the Local Council Tax Reduction scheme was promised to be undertaken in 2023 and has been undertaken
- 5.7 Continued enhancement of the scheme in 2024-25 is not affordable and so the 80% cap will be reintroduced from April 2024. Whilst not as generous as the 2023-24 scheme, the 2024-25 will achieve the main scheme objectives;
- Making the process of applying for reduction as simple as possible.
 - Simplifying the operational process of assessing a claimant's entitlement
 - Ensuring that the scheme is equitable and treats people with similar circumstances in similar way.
 - Protecting families.
 - Making work pay by rewarding claimants in work.
 - Ensuring that people who cannot work are not disadvantaged.
- 5.8 The review did however identify some circumstances in which a slightly different wording of the scheme will remove a significant amount of manual effort required to process applications. Making savings of cost and improving speed of processing. The consultation and changes will be in respect of those issues only.

6 Implications

6.1 Financial

None - The small cost of a consultation process will be funded from existing budgets.

6.2 Legal

The scheme and process for amendment are prescribed in Section 13A of Local Government Finance act 1992 and subsequent regulations.

6.3 Human Resources

None

6.4 Risk Management

None

6.5 Equalities and Diversity

None - this is a request to consult only. Impact assessments will be conducted regarding any changes to the scheme.

6.6 Health

None

6.7 Climate Change

None

7 Appendices

None

8 Previous Consideration

The current LCTR scheme was approved by Council on 15 February 2023.

9 Background Papers

None

Contact Officer: Rob Wolfe - Local Taxation and Benefits Manager

Telephone Number: 01543 46 4397

Ward Interest: Nil

Report Track: Cabinet 2 November 2023 (Only)

Key Decision: No

Agenda Item 4(a)(iv)**Strategic Risk Register**

Committee:	Cabinet
Date of Meeting:	2 November 2023
Report of:	Head of Transformation and Assurance
Portfolio:	Resources Portfolio

1 Purpose of Report

- 1.1 To set out details of the Council's Strategic Risk Register as at 1 April 2023

2 Recommendation

- 2.1 That Cabinet approve the draft Strategic Risk Register and consider the progress made in the identification and management of the strategic risks.

Reasons for Recommendations

- 2.2 Cabinet are responsible for the approval of the Strategic Risk Register produced by Leadership Team and to monitor the progress made in relation to the management of the risks identified.

3 Key Issues

- 3.1 All Strategic Risks and associated action plans have been reviewed and the Council's current risk profile is summarised in the table below:-

Risk Status	Number of Risks 1 April 2023	Number of Risks 30 September 2023
Red (High)	2	2
Amber (Medium)	6	3
Green (Low)	0	0
TOTAL	8	5

- 3.2 Three Amber risks have been removed from the Strategic Risk Register.

4 Relationship to Corporate Priorities

4.1 This report supports the Council's Corporate Priorities as follows:-

- (a) Risk management is a systematic process by which key business risks/opportunities are identified, prioritised and controlled so as to contribute towards the achievement of the Council's aims and objectives.
- (b) The strategic risks set out in the Appendices have been categorised against the Council's priorities.

5 Report Detail

5.1 The Accounts and Audit Regulations 2015 state that:-

"A relevant body must ensure that it has a sound system of internal control which:-

- (a) facilitates the effective exercise of its functions and the achievement of its aims and objectives;
- (b) ensures that the financial and operational management of the authority is effective; and
- (c) includes effective arrangements for the management of risk."

5.2 Risk can be defined as uncertainty of outcome (whether positive opportunity or negative threat). Risk is ever present and some amount of risk-taking is inevitable if the council is to achieve its objectives. The aim of risk management is to ensure that the council makes cost-effective use of a risk process that has a series of well-defined steps to support better decision making through good understanding of risks and their likely impact.

Management of Strategic Risks/Opportunities

5.3 The Council's approach to risk management (including its risk appetite) is set out in the Risk Management Policy and Strategy (March 2016).

5.4 Central to the risk management process is the identification, prioritisation and management of strategic risks/opportunities. Strategic Risks are those that could have a significant impact on the Council's ability to deliver its Corporate Business Plan Objectives.

5.5 The risk register has been updated as at 1 April 2023 and a summary is attached as **APPENDIX 1**.

5.6 The risk summary illustrates the risks/opportunities using the "traffic light" method ie:-

RED risk score 12 and above (action plan required to reduce risk and/or regular monitoring)

AMBER risk score 5 to 10 (action plan required to reduce risk)

GREEN risk score below 5 (risk tolerable, no action plan required)

5.7 As part of this review the following changes have been made-

a. Three risks have been deleted:

- Risk C4 “*Failure to work in partnership to sustain support to vulnerable residents*” has been removed from the Strategic Risk Register as the threat to partnership working from covid and the cost of living has reduced and this is now seen as an operation issue.
- Risk 38b “*Failure to minimise the impact on the environment from the construction and operation of HS2*” has been removed from the Strategic Risk Register as this is now considered to be an operational issue
- 40b “*Failure to deliver Westbridge Park Open Space transformation*” has been removed from the Strategic Risk Register as this is now considered to be an operational issue

b. Risk C5 “*The Council’s key contractors remain sustainable and continue to provide value for money*” has been updated to remove references to the Refuse Collection contractor as this element is no longer consider to be a strategic risk and is being managed operationally.

5.8 All other risks have remained at the same score but comments detail the progress made to deliver the identified controls.

5.9 The key information and progress for each risk is set out in the strategic risk register attached at **APPENDIX 2**. A full strategic risk register including detailed controls and actions for each risk is held on file by the Chief Internal Auditor Risk Manager.

6 Implications

6.1 Financial

None

6.2 Legal

None

6.3 Human Resources

None

6.4 Risk Management

As set out in the report.

6.5 Equalities and Diversity

None

6.6 Health

None

6.7 Climate Change

None

7 Appendices

Appendix 1: Summary of the Strategic Risk Register

Appendix 2: Strategic Risk Register Key Information

8 Previous Consideration

None

9 Background Papers

File available in Internal Audit and Risk Section including the full Strategic Risk Register action plan.

Contact Officer: Stephen Baddeley

Telephone Number: 01543 464415

Ward Interest: None

Report Track: Cabinet 2 November 2023
Audit and Accounts 15 November 2023

Key Decision: No

Stafford Borough Council
Summary of the Strategic Risk Register as at 30 September 2023

Summary of Red Risks

Risk No	Risk Name	Risk Owner	Date Added to Register	Residual Risk Score at April 2023	Residual Risk Score at Sept 2023	Direction of Travel over period reported
C1	Finance Risk	Deputy Chief Executive Resources	May 2020	20 RED	20 RED	↔
C5	Key Contractors Risk	Head of Operations / Head of Wellbeing	May 2020	10 RED	10 RED	↔

Summary of Amber Risks

Risk No	Risk Name	Risk Owner	Date Added to Register	Residual Risk Score at April 2023	Residual Risk Score at April 2023	Direction of Travel over period reported
C2	Economy Risk	Head of Economic Development & Planning	May 2020	9 Amber	9 Amber	↔
C6	Organisational Resilience Risk	Chief Executive	May 2020	9 AMBER	9 AMBER	↔
C7	Cyber Attack Risk	Head of Transformation & Assurance	May 2020	9 AMBER	9 AMBER	↔

Risks Removed

Risk No	Risk Name	Risk Owner	Date Added to Register
C4	Partnership Risk	Head of Wellbeing	May 2020
38b	Impact of HS2 Risk	Head of Regulatory Services and Head of Economic Development & Planning	2014
40b	Westbridge Park Transformation Risk	Head of Economic Development & Planning	2016

Key to Direction of Travel

↓	Risk has decreased	↔	Risk level unchanged	↑	Risk has increased
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STAFFORD BOROUGH COUNCIL - STRATEGIC RISK REGISTER KEY INFORMATION AS AT 30 September 2023

Ref No:	C1
Risk Name	Finance Risk
Risk Description:	The funding available to the Council from central Government resulting from potential changes to Business Rates, New Homes Bonus etc. will not be known until the autumn at the earliest. This together with increases in inflation and interest rates makes accurate budget planning difficult, resulting in a risk of over commitment of financial resources or inappropriate use of reserves.
Risk Owner:	Deputy Chief Executive - Resources
Portfolio:	Resources
Gross Risk Score (Without Controls in Place)	Likelihood: 4 Impact: 5 Total Score: 20 - RED
Residual/Net Risk Score (i.e. with controls in place)	Likelihood: 4 Impact: 5 Total Score 20 - RED
Overall Progress Summary:	<p>The medium-term financial stability of the Council is dependent upon its ability to set a 2024-25 budget that does not draw upon reserves, and the impact of changes arising from the future funding regime for local government. Details in relation to the implementation of 50% Business Rates Retention and Fair Funding and Business Rates Reset are still awaited.</p> <p>The funding available to the Council from central Government resulting from potential changes to Business Rates and New Homes Bonus etc. will not be known until the autumn at the earliest. This together with increases in inflation and interest rates makes accurate budget planning difficult, resulting in a risk of over commitment of financial resources or inappropriate use of reserves.</p> <p>A consultation document in relation to the Future of New Homes Bonus was published in February 2021 (a response from the Council was submitted in advance of the closing date). The Council is awaiting details of the financial Settlement for 2024-25, including New Homes Bonus, to be provided by Central Government, likely in the Autumn.</p> <p>It is therefore clear that the Government's plans for reviews of Business Rates, New Homes Bonus and Fair Funding have a potentially significant impact on the Budget and Medium-Term Financial Strategy (MTFS); and currently there is little information as to outcomes. This uncertainty creates financial risk for the Council. This could result in savings being delivered, in anticipation of a poor Settlement, that</p>

As at September 2023

STAFFORD BOROUGH COUNCIL - STRATEGIC RISK REGISTER KEY INFORMATION AS AT 30 September 2023

	<p>are not required; or conversely, sub-optimal decisions taken in haste to balance the Budget if the Settlement is worse than expected.</p> <p>In addition to Government policy, there are risks related to inflation and interest rates, both of which have risen since the last financial plan, with predictions they will be more persistent than previously thought by economists. The Council's ability to increase its income in line with rising expenditure is restricted, even if it is willing to do so. Therefore this places a further potential burden on the Budget and MTFS.</p> <p>The rapidly rising cost of living will have a direct impact on our residents and businesses. This, in turn, has the potential to place additional burdens on already stretched Council services. It may also lead to reduced income from fees and charges as residents limit their discretionary spending, and non-payment of Council Tax and Business Rates.</p>
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STAFFORD BOROUGH COUNCIL - STRATEGIC RISK REGISTER KEY INFORMATION AS AT 30 September 2023

Ref No:	C2
Risk Name:	Economy Risk
Risk Description:	The economy of the Borough is adversely impacted limiting the ability to deliver the Economic Growth Strategy for the Borough
Risk Owner:	Head of Economic Development & Planning
Portfolio:	Economic Development & Planning
Gross Risk Score (Without Controls in Place)	Likelihood: 3 Impact: 5 Total Score: 15 - Red
Residual/Net Risk Score (i.e. with controls in place)	Likelihood: 3 Impact: 3 Total Score: 9 - Amber
Overall Progress Summary:	Immediate and longer terms interventions identified and being implemented; minor disruption to major projects and Future High Streets Fund bid updated to reflect impact of Covid-19. Local Plan progression under regular review. Emerging pressures linked to global supply chain issues and costs of goods, services and labour impacting on contracts/delivery. Impact of HS2 on proposed local economy and proposed developments will be monitored.

As at September 2023

STAFFORD BOROUGH COUNCIL - STRATEGIC RISK REGISTER KEY INFORMATION AS AT 30 September 2023

Ref No:	C5
Risk Name:	Key Contractors Risk
Risk Description:	The Council's key contractors remain sustainable and continue to provide value for money
Risk Owner:	Head of Wellbeing
Portfolio:	Leisure / Resources
Gross Risk Scout (Without Controls in Place)	Likelihood: 4 Impact: 5 Total Score: 20 - RED
Residual/Net Risk Score (i.e. with controls in place)	Likelihood: 2 Impact: 5 Total Score: 10 - RED
Overall Progress Summary:	<ul style="list-style-type: none"> • Risk is not at the same level with all contractors. • We are concentrating on the monitoring and financial support to the Leisure contractor which currently carries the highest risk. • Prioritisation of service have been reintroduced based on “open book” process. • The other emergent issue has been the significant increase in energy prices coupled with rising inflation arising from marked increases in the prices of fuel, goods and services. <p>During the Covid pandemic lockdown periods and associated restrictions the Council worked with its contractors to support them in implementing their recovery plans. However, the rises in energy prices, taken together with rising inflation, emerged as a significant risk, particularly to the Leisure contractor. The Council has provided support to its leisure and culture service provider with its energy costs, based on an open book approach. The Government announced plans to provide a level of support for leisure providers with swimming pools, as part of the last budget. Along with the above, the forecasted energy costs for 2023 seem more positive, which therefore reduces the likelihood of service failure, as shown by the revised likelihood score in April. That said, the leisure contract remains a strategic risk due to uncertainty in energy markets.</p> <p>Freedom Leisure are producing a Strategic Investment Plan to provide a strategic direction for the contract, outlining key financial and participation priorities. The Plan will aim to ensure that the contract</p>

As at September 2023

STAFFORD BOROUGH COUNCIL - STRATEGIC RISK REGISTER KEY INFORMATION AS AT 30 September 2023

	<p>works towards a stable financial position, whilst driving quality of service and meeting the needs of our residents.</p> <p>The Council successfully applied to the first round of the Swimming Pool Support Fund (revenue) to provide financial assistance with rising energy costs in August 2023.</p> <p>The second round of the Swimming Pool Support Fund (capital) was launched in September 2023. The Council are working with Freedom Leisure to submit an application, subject to meeting the funding criteria. The aim of the fund is to provide capital solutions to reduce energy costs and carbon output.</p>
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STAFFORD BOROUGH COUNCIL - STRATEGIC RISK REGISTER KEY INFORMATION AS AT 30 September 2023

Ref No:	C6
Risk Name:	Organisational Resilience Risk
Risk Description:	Reduced Organisational resilience may lead to reduced resources to support Council's service delivery and transformation.
Risk Owner:	Chief Executive
Portfolio:	Resources
Gross Risk Scout (Without Controls in Place)	Likelihood: 3 Impact: 5 Total Score: 15- RED
Residual/Net Risk Score (i.e. with controls in place)	Likelihood: 3 Impact: 3 Total Score 9- Amber
Overall Progress Summary:	The majority of services are operating normally but some services are continuing to experience capacity issues due to vacancies and problems in recruiting new staff especially in relation to technical and specialist staff. Officer capacity continues to be reviewed and work prioritised. The Council's new shared leadership team structure came into effect on 1 April 2023 and all posts are now filled with the exception of one. Work is underway to prepare for the consultation for the next stage of Shared Services, which is a review of the operational management tier.

As at September 2023

STAFFORD BOROUGH COUNCIL - STRATEGIC RISK REGISTER KEY INFORMATION AS AT 30 September 2023

Ref No:	C7
Risk Name:	Cyber Attack Risk
Risk Description:	Failure to repel or recover from cyber-attack including targeted ransomware, malware, and Distributed Denial of Service attacks
Risk Owner:	Head of Transformation & Assurance
Portfolio:	Resources
Gross Risk Scout (Without Controls in Place)	Likelihood: 4 Impact: 5 Total Score: 20 - RED
Residual/Net Risk Score (i.e. with controls in place)	Likelihood: 3 Impact: 3 Total Score 9 - AMBER
Overall Progress Summary:	<p>Cyber-attacks are a global issue, and the operating environment means that new risks and challenges are always developing, and attacks are becoming more sophisticated.</p> <p>The Technology Team has achieved Cyber Essentials Plus; this is a government-backed, industry-supported scheme to help organisations protect themselves against common online threats. About Cyber Essentials - NCSC.GOV.UK</p> <p>A Security Officer role has been created within the team as part of the localised restructure. Cyber Essentials Plus renewal is underway.</p> <p>PSN certification has been renewed.</p> <p>Working with National Cyber Security Centre (NCSC) on our Cyber action plan, meetings held quarterly.</p>

As at September 2023

Agenda Item 4(b)(i)**PSPO Update Report September 2023**

Committee:	Cabinet
Date of Meeting:	2 November 2023
Report of:	Interim Community Safety Lead
Portfolio:	Community Portfolio

1 Purpose of Report

- 1.1 To provide an update in respect of the consultation that has been conducted in relation to the application for a Public Spaces Protection Order (PSPOs) under the Anti-Social Behaviour, Crime and Policing Act 2014 in Stafford Borough and to seek approval to implement these proposals.

2 Recommendations

- 2.1 That Cabinet approve the implementation of the new PSPO and put the recommendations forward to Council;
- 2.2 Approval be granted for the proposed use of CCTV for the issuing of Fixed Penalty Notices for breaches, as set out in the report.

Reasons for Recommendations

- 2.3 PSPO's can only be granted for a maximum of 3 years and consultation must be carried out prior to renewal. The existing PSPOs expire on 6 December 2023
- 2.4 The existing order has been successful and has reduced the complaints received on matters covered in the existing order.
- 2.5 The consultation that has been undertaken supports the renewal and the proposed additional restrictions, which cover issues that have been identified through complaints received by the council.
- 2.6 Given the ambitious plans for the town centre, and the desire to increase footfall it is important that anti-social behaviour doesn't undermine the investment and have a detrimental effect on the town.

3 Key Issues

- 3.1 Updated Statutory guidance issued in March 2023 on the Anti-Social Behaviour, Crime and Policing Act 2014, further stresses the need for local authorities to utilise all their tools in tackling anti-social behaviour.
- 3.2 If the PSPO is not approved ASB is likely to increase and therefore complaints received will increase. It will also have a negative impact on how the town centre and other areas are viewed by residents, visitors and investors.

4 Relationship to Corporate Priorities

- 4.1 The PSPO contributes to all the corporate business objectives and directly supports 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 that promote health and wellbeing'.

5 Report Detail

- 5.1 PSPO's are intended to deal with a particular nuisance or problem in a particular area that is detrimental to the local community's quality of life, by imposing conditions on the use of that area which apply to everyone. A PSPO can make requirements, prohibitions, or both within a specified area. They can also be used to restrict access to specific areas to address ASB, however, if this was required, consideration would need to be made in terms of the impact of such a restriction and if there are any alternatives. There are currently no proposed areas where access should be restricted.
- 5.2 Only local authorities can apply for a Public Spaces Protection Order, but enforcement powers are much broader. The test is designed to be broad and focus on the impact the anti-social behaviour is having on victims and communities. A PSPO can be made by the council if they are satisfied on reasonable grounds that the activities carried out or likely to be carried out, in a public space: -
 - have had, or are likely to have, a detrimental effect on the quality of life of those in the locality;
 - is, or is likely to be, persistent and continuing in nature;
 - is, or is likely to be unreasonable;
 - justifies the restrictions imposed.

To meet the test requirements, evidence is necessary to justify the restrictions imposed. Meetings took place with internal and external stakeholders to discuss the new proposed restrictions. These new restrictions have come from repeat complaints that the council and police have received, which the public continue to report.

- 5.3 If the order is authorised a copy of the order must be published, and signs displayed in key areas to show members of the public that a PSPO is in place and what the restrictions are.
- 5.4 It's proposed that all breaches of the PSPO are continued to be dealt with by means of issuing a fine via a Fixed Penalty Notice (FPN) at a level of £100 reduced to £75 if paid within 10 days.
- 5.5 FPN's can be served on a juvenile as well as an over 18. It is proposed that we set the lower age limit at 14 years. However, if there are exceptional cases where the perpetrator is between 10 and 14 and is causing significant issues breaching the PSPO, Community Safety Officers would discuss the matter with Legal colleagues on a case-by-case basis before issuing a FPN. There is no stipulation in the legislation on the lower age that a FPN can be served. However, children over the age of 10 can be charged and taken to court with criminal offences. Other authorities issue FPN's on children over the age of 10, however, they state it is at their discretion.
- 5.6 In addition, to assist in the process of identifying vehicles that breach the PSPO by driving through the pedestrianised areas of Stafford and Stone CCTV will be utilised. Working with the DVLA, fines can be issued directly to the registered keepers.
- 5.7 As is required consultation has taken place. Guidance states that consultation should be around 2 weeks, however, 6 weeks were allowed for all interested parties to respond to the consultation. This was especially important over the summer months when people could have been away and not had an opportunity to respond to the consultation.

A total of 130 responses to the consultation were received, the breakdown is as follows;

7 partner, 5 business and 118 resident responses

All the responses have been compiled. The results from the questionnaire and a summary of responses can be found in **APPENDIX 1**.

The responses received strongly supported the proposals, with 78% of responses supporting the overall restrictions.

- 5.8 Following consideration of the consultation results which support the proposals, we seek approval to;
- Renew the existing PSPO covering Stafford and Stone Town centres as per the order - [APPENDIX 2](#) (attached as a separate document).
 - In the same geographical areas restrict busking with amplifiers.
 - Restrict the feeding of birds in public open spaces across the Borough.
 - Restrict the use of BBQ's or equivalent on public open spaces.

- Extend the existing restrictions in relation to dogs to cover all parks in the Borough.
- Extend the existing restriction of excluding dogs from all children's play areas in the Borough.

6 Implications

6.1 Financial

Existing resources will be utilised. Partnership Officers, Enforcement Officers (Licensing and Environmental Crime) have assisted with consultation and details of the proposed order. Staffordshire Police have committed to working in partnership to assist in the enforcement of the town centre PSPOs. Enforcement Officers (Licensing and Environmental Crime) will enforce the dog control restrictions.

There will be some additional costs in terms of new larger signage and any advertising via local media. The ASB fund provided by the commissioner's office will support this.

There could possibly be an increase in costs if FPN's aren't paid and have to be dealt with through a court process. This will need to be covered by existing budgets.

6.2 Legal

The purpose of this report is to seek approval to renew and replace the existing PSPOs and to confirm that the statutory test set out in 5.4 above, has been met. The Legal service has been and will continue to be consulted with for advice around enforcement options and the wording of the order. At this stage, there are no wider legal implications.

6.3 Human Resources

None

6.4 Risk Management

Nil

6.5 Equalities and Diversity

Nil

6.6 Health

The ASB team will work closely with agencies to support individuals with vulnerabilities, using appropriate referral mechanisms and the Partnership Hub.

ASB can have a negative impact on health, in particular mental health; addressing ASB is likely to reduce these negative impacts.

The implementation of the PSPO will assist in making the areas covered safer and encourage increased usage.

6.7 Climate Change

None

7 Appendices

Appendix 1: Consultation Data

Appendix 2: Existing Order

8 Previous Consideration

Cabinet - 6 July 2023 - Minute No CAB11/23

9 Background Papers

None

Contact Officer:	Helen Marshall
Telephone Number:	01785 619 417
Ward Interest:	Nil
Report Track:	Cabinet 2 November 2023
Key Decision:	Yes

Appendix 1

PSPO Update Report September 2023

Consultation Data

Do you think the restrictions in the current PSPO need to be renewed and be included in the new order?

101 (78%) Yes

6 (5%) No

22 (17%) Don't know

Comments

With the ASB that's been prevalent in town, the PSPO needs strengthening, it's good but could be better.

The PCSO need to be policed and enforced - people need to feel safe in the town.

Make the signs bigger. It's hard enough for the police to police it.

This is essential as I am unhappy going into town due to antisocial behaviour

Yes, the restrictions in the current PSPO should be renewed and additionally include Adies Alley and the area around Workhouse Bridge, Stone.

I think the overall PSPO should be renewed, but there are certain elements of it which need re-considering, in particular, the nuance around cycling in town should have a more defined and less broad remit. There are many people for whom a bicycle is a mobility aid, by barring any and all cycling in the town centre, the town is stopping people who use a bike as a mobility aid from accessing the centre of town. There should be a clear distinction between people cycling in town and people who need to use a mobility aid and who choose to use a bicycle for that.

The council is looking at additional restrictions in the new order, do you think the following should be restricted?

Busking in Stafford and Stone Town Centre?

38 (30%) Yes

73 (57%) No

17 (13%) Don't know

Comments

Busking is highly irritating and often far too loud! The town centre is not big enough for buskers. Shops are affected by these when they are right outside the door people are afraid to pass without giving money. Plus its so annoying when they are awful at singing (which many are).

Busking in the town centre definitely needs regulating in some way. Some of the singers in recent year have been disruptive and have taken advantage of the fact that there is little to stop them from being in the town centre performing.

I am not opposed to good buskers - who have been vetted by the council.

Busking should be permitted but regulated with regard to quality and total numbers at any one time

Busking with amplifiers in Stafford and Stone Town Centre?

84 (65%) Yes

34 (26%) No

12 (9%) Don't know

Feeding birds in public open spaces?

68 (52%) Yes

45 (35%) No

17 (13%) Don't know

Comments

The restrictions on bird feeding should be abolished.

The woman who feeds the pigeons is very abusive if challenged but the issue does need to be addressed.

With regards to feeding birds in public spaces, could this be restricted to pest bird species? A full ban would make it an offense to feed ducks and swans in the town's parks, this seems a little extreme given that it is something almost everyone raised in the town has done at some point in their life and is generally harmless.

As for feeding birds, again concern about what the birds are being feed and the potential impact through droppings etc..

Using BBQ's or equivalents on Public Open Spaces?

91 (71%) Yes

19 (15%) No

19 (15%) Don't know

Comments

BBQ's should be banned in public open spaces- they're a fire hazard & a threat to wildlife & the environment.

People should be encouraged to use them responsibly so as not to cause fire, but i dont think there should be a blanket ban.

To reduce the risk of fire this makes sense.

General concern about impact on environment (litter and potential fire damage from BBQs

Re the barbecue, it can be a fire hazard and can lead to anti-social behaviour especially at night or if alcohol is involved.

The council is looking to extend the restrictions relating to dogs to cover all the

parks in Stafford Borough

Do you think these should be included?

69 (53%) Yes

35 (27%) No

26 (20%) Don't know

Comments

Dogs need to be exercised somewhere. Provided they are well behaved and kept under control, I don't see a problem. I think the Council need to enforce the dog fouling laws. I have challenged a few people who haven't picked up after their dogs, To be met with abuse or apathy. Maybe we need to introduce a test for owners before they're allowed to keep a dog !

However, you're going to need a dog warden as well. Dogs are regularly off leash at the cemetery and marshes and dog poop is everywhere.

There are 2 restrictions regarding dogs used within the PSPO - complete restriction and use of dogs on leads. I do not think that *all* dogs should be restricted from all parks and there are some areas where dogs should be allowed, in particular on a lead.

People who are nervous about dogs shouldn't have to worry about their (dogs) presence, and restrictions such as a requirement for dogs to be on a lead, maximum lead length etc, are reasonable requirements.

Do you think we should continue to exclude dogs from children's play areas in Stafford Borough?

111 (86%) Yes

11 (9%) No

7 (5%) Don't know

Comments

100% - children's play areas should be just that - for children.

Agenda Item 4(b)(ii)**Stafford Housing Options Pressures and Emergency Accommodation**

Committee:	Cabinet
Date of Meeting:	2 November 2023
Report of:	Head of Wellbeing
Portfolio:	Community Portfolio

1 Purpose of Report

- 1.1 To set out the current position in relation to Housing Options presentations and request additional leased accommodation to meet an increased temporary accommodation demand.

2 Recommendations

- 2.1 To note the content of this report;
- 2.2 That Cabinet agrees to lease an additional six units of emergency accommodation from Homes Plus to fulfil our statutory function to provide emergency accommodation and reduce core budget spend on Bed and Breakfast placements.

Reasons for Recommendations

- 2.3 There has been increased demand on the housing options service, coupled with challenges in sourcing temporary accommodation. In order to fulfil the statutory temporary accommodation duty, at best value, an additional six units of leased accommodation is required. This will take our number of leased units from nine to fifteen.

3 Key Issues

- 3.1 In 2022/23, the Options team experienced an increase in demand for housing advice and assistance, this included emergency accommodation; subsequently, the usual reduction in presentations over the summer months hasn't occurred. Most presentations to the service are single homeless with multiple support needs who are not easily able to access the supported accommodation provision in the Borough. Where temporary accommodation is not available locally, the team have to place in the nearest available

accommodation, which is often outside of the area. Placing in out of area accommodation means that it is challenging to maintain engagement with support providers in the Borough and, is often refused by the individual.

4 Relationship to Corporate Priorities

4.1 The proposals in this paper prevent and relieve homelessness which directly contributes to Corporate Business Objective 2 *“To improve the quality of life of local people by providing a safe, clean and attractive place to live and work and encouraging people to be engaged in developing resilient communities that promote health and wellbeing”.*

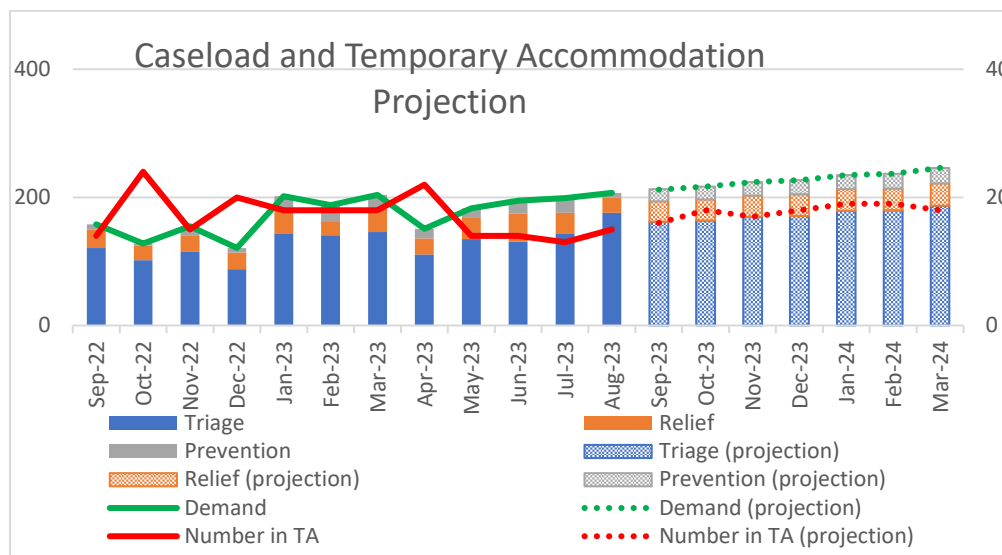
5 Report Detail

Local Context

5.1 Local authorities have a statutory duty to provide emergency accommodation for households who are eligible for assistance, homeless and in priority need. In addition, there is a humanitarian obligation to provide emergency accommodation for all who are roofless that night during periods of severe weather.

5.2 Rough sleepers often fall outside our statutory provision for emergency accommodation but require housing led responses to engage in services and access longer-term accommodation. This places additional pressure on our emergency provision as it is the only local off-the-street offer we currently have for those who are roofless that night.

5.3 Since last year, demand on Housing Options has persistently increased both in terms of volume and complexity of support need. When an individual or household presents with support needs, it can be challenging to find them permanent accommodation in a timely manner, especially when those support needs are not being addressed.



- 5.4 Nightly emergency accommodation is very difficult to source. Hotels have increased demand and the providers who may have had previous vacancies, no longer have the same market drivers to work with Housing Options in providing emergency accommodation.
- 5.5 In recent months, we have expanded our units of leased accommodation from 7 to 9 units and have continued the provision of nightly accommodation from the Bailey Guesthouse, but this has not been sufficient to meet need. Overall increased demand through the services means that The Bailey Guesthouse is currently being used for family placements due to overflow from the leased accommodation units. The Council can only accommodate families in bed and breakfast for a maximum period of six weeks, therefore there is a need more leased accommodation.
- 5.6 For single homeless who have been repeatedly excluded from local supported accommodation, we have no option but to place in nearest available accommodation which is out of area and often in larger cities, such as Birmingham or Wolverhampton.
- 5.7 Placing households with support needs out of the area has wider impacts on their wellbeing and we are seeing increased number of these placements being challenged by external agencies, particularly mental health and offender management who want to continue supporting the individuals and households within the Borough.
- 5.8 Over the last few years we have been successful in receiving Government grant funding for rough sleeper accommodation, and we have expanded the number of units we have available for single homeless through the following initiatives:
- Five units of dispersed housing-led accommodation with Humankind Housing (all let);
 - Six units of high need supported accommodation with Turning Point. (Due to open Autumn 2023).
- 5.9 Homeless Prevention Fund has also been increased for Eagle House run by Midland Heart, to enable them to support people with higher level needs and the same fund has contributed to eight units of specialist prison release accommodation with Yellow Ribbon. These units are fully occupied with waiting lists. The providers work flexibly with us to respond to urgent need when they can but their models are not suited to emergency accommodation as they are set up to provide medium to long term accommodation.
- 5.10 The team have excellent relationships with Registered Providers operating in the Borough who are the main providers of permanent accommodation for households who come through the service.

- 5.11 Even with the above provision, demand outweighs supply and we will still require an off-the-street offer for single homeless with support needs as well as families who present as homeless.

Temporary Accommodation Review

- 5.12 In Spring 2023 a review was commissioned on temporary accommodation requirements.
- 5.13 The report considered the challenges facing the service and recommended that Stafford increases its portfolio of emergency accommodation to thirty-five units, to reduce reliance on expensive bed and breakfast accommodation. The number of units is based on average demand for Staffordshire whilst considering national pressures that impact on homelessness.
- 5.14 The temporary accommodation review recommends the following next steps:
- (1) Within the next six months to increase the number of leased accommodation units from nine to fifteen, leased from Homes Plus.
 - (2) To consider longer-term options of expanding from fifteen to thirty five units, exploring options of capital purchase or long-term lease agreements to eliminate the use of bed and breakfast accommodation for both families and single homeless.
- 5.15 Whilst we explore expanding our stock of emergency accommodation to thirty-five units, we agree that an immediate solution is to expand the number of leased units from nine to fifteen to help relieve current pressures on emergency accommodation.

There is appetite from Homes Plus to provide the units of accommodation however expanding our leased portfolio has resource implications due to the ongoing property management required. We do not have the staff resource to effectively manage more than fifteen units of leased accommodation.

- 5.16 To assist with the resource implication of managing more than fifteen units of emergency accommodation, the independent report recommends reviewing our current rent model and applying a service charge for additional staffing costs.
- 5.17 Further approval will be sought from Cabinet to expand the number of available temporary accommodation units beyond fifteen once all options have been fully explored and, if demand still requires this. At the point, we will request permission to review the leased accommodation rent model to reflect the management costs but remain affordable.

6 Implications

6.1 Financial

The average estimated cost of leased accommodation is £8312.00 per unit per year. On average, the rent for each unit is £5000.00 per year and we would expect to reclaim at least 80% (£4000) through Housing Benefit. On the basis of Housing Benefit recovered, the total cost to the Council would be £4312.00 per unit, per year. For fifteen units, the total cost would be £64 680.00.

Spend to date on Bed and Breakfast is £147 293.72, with final costs of circa £353.505.00 for 2023/2024.

If we do not enter into the above arrangements we will be relying on national hotel chains who charge variable rates per night and we will not recover the same amount of Housing Benefit as we would under a leasing arrangement.

6.2 Legal

The Council will need to negotiate terms and enter into a commercial lease of six additional units of emergency accommodation from Homes Plus. The lease will need to give an option to extend the initial twelve month term.

6.3 Human Resources

Nil

6.4 Risk Management

Without a solution for emergency accommodation this winter, there is a risk that the Council will not be able to fulfil its duties in accordance with homeless legislation which could result in both reputational damage and legal challenge. There is also a risk that we would not be able to fulfil our humanitarian obligation during periods of cold weather that could result in loss of life.

6.5 Equalities and Diversity

Stafford Borough Council owes an emergency accommodation duty to eligible households who are homeless and in priority need. By definition, households who are priority need are vulnerable and more likely to have additional support needs including disabilities.

6.6 Health

Health and housing are intrinsically linked and the provision of suitable emergency accommodation has a direct impact on an household's overall health and wellbeing, both in terms of households facing homelessness and those who are rough sleeping. Suitable emergency accommodation that is local to existing support networks, including health providers, substance recovery services and family friends will have a positive impact on the overall health and wellbeing of the household.

6.7 Climate Change

Nil

7 Appendices

None

8 Previous Consideration

None

9 Background Papers

Housing Options; Current Pressures and Proposed Mitigation. November 2022.

Contact Officer:	Hayley Smith
Telephone Number:	01785 619554
Ward Interest:	Nil
Report Track:	Cabinet 2 November 2023 (Only)
Key Decision:	No

Agenda Item 4(c)(i)

Veolia Annual Report

Committee:	Cabinet
Date of Meeting:	2 November 2023
Report of:	Interim Head of Regulatory Services
Portfolio:	Environment Portfolio

1 Purpose of Report

- 1.1 To provide Cabinet with the Veolia Annual Report and Service Improvement Plan covering the period from April 2022 to March 2023 in respect of the Recycling and Waste Collection Services and Processing of Dry Recycling contract that Veolia manage on behalf of the Council.
- 1.2 The Annual Report and Service Improvement Plan has been written by Veolia.

2 Recommendation

- 2.1 That Cabinet note the information.

Reasons for Recommendations

- 2.2 The Annual Report and Service Improvement Plan has been written by Veolia. It highlights how the service has performed from April 2022 to March 2023.

3 Key Issues

- 3.1 The Annual Report highlights the actions taken to achieve satisfactory performance of the service, including responses to changes in law and changes to Environment Agency guidance.

4 Relationship to Corporate Priorities

4.1 This report is most closely associated with the following corporate business objectives:

- 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 resilient communities that promote health and wellbeing.
- To tackle Climate Change by implementing our Climate Change and Green Recovery objectives.
- To be a well-run, financially sustainable and ambitious organisation, responsive to the needs of our customers and communities and focussed on delivering our objectives.

5 Report Detail

5.1 The Council outsourced the Recycling and Waste Collection Services and Processing of Dry Recycling contract to Veolia. The current contract commenced on 4 February 2018 and is due to end on 3 February 2028, with an option to extend to 3 February 2038.

5.2 Formal management of the contract includes monthly contract meetings and quarterly partnering committee meetings between the Council and Veolia.

5.3 As part of these meetings, Veolia report performance to the Council and the attached Annual Report highlights key performance information over the financial year 2022 to 2023.

5.4 Working in partnership

- (a) Veolia continues to be actively involved in the community, for example: collecting Easter eggs for Katherine House Hospice and Child of Mine charities, providing food for two local food banks and collecting items for an animal charity.
- (b) The Resident Satisfaction Survey ran from October to November 2022, with over 4,000 residents responding and 91% of respondents reporting that they are satisfied with the service.
- (c) The Veolia Orchard project provided 40 fruit trees which were planted in schools across the Borough, with support from the Council's Streetscene team.
- (d) Veolia have worked with the Council to ensure safeguarding concerns of residents are referred appropriately.

- (e) Veolia have worked closely with the Council by dealing with resident enquiries via the Council contact centre and by conducting site visits to residential areas.
- (f) Crews have benefited from 'Dementia Friends' training when delivering the Service to residents living with dementia.
- (g) A number of collections have been rearranged to minimise the impact on large funeral processions.
- (h) Implementation of year three of the chargeable garden waste service from January 2023.

5.5 Collection key figures (1.4.22 to 31.3.23)

- (a) 48,987.68 tonnes of recycling materials and waste was collected over the last financial year. This represents a 6.63% decrease compared to the 52,468.63 tonnes collected in the previous financial year. This is a positive trend as waste reduction is the primary aim of waste management.
- (b) 99.95% of collections were completed successfully, equating to over 4.2 million collections.
- (c) The number of missed collections remained very similar, with a slight increase to 2,131 compared to 2,026 in the previous financial year, equating to a 4.93% increase. Veolia will implement measures such as toolkit training and Supervisor visits on collection routes to attempt to reduce missed collections.
- (d) The number of 'containers not returned correctly' complaints remained very similar, with a slight increase to 135 compared to 132 in the previous financial year, equating to a 2.27% increase. Veolia will implement measures such as toolkit training and Supervisor visits on collection routes to attempt to address this.
- (e) A 46.26% recycling rate was achieved. This is above the 44% County average for all District and Borough Councils in Staffordshire for 2022/23.

5.6 Health and Safety

There was one accident resulting in a Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) report being submitted to the Health and Safety Executive (HSE). In addition, 'near miss reporting' has remained the same as in the last financial year with 95 reports, maintaining the effective liaison between Veolia, staff and the Trade Union. This is a positive trend as near miss reporting helps to identify operational risks and minimise the risk of future incidents or accidents.

5.7 **Updates and future planning for 2023 to 2024:** Veolia have proposed the implementation of an annual service improvement plan to address issues identified during 2022/23 that includes:

- (a) Measures to reduce the number of missed collections and to review assisted collections.
- (b) An anti-contamination drive to reduce contamination rates.
- (c) Introduce the Veolia 'StreetKind' campaign, aiming to reduce verbal and physical abuse experienced by Veolia staff.
- (d) Further removals of excess and unauthorised containers.
- (e) Improved sustainability and reduced carbon emissions through initiatives such as improvement works at the depot.
- (f) Assisting the Council with any impact that potential changes to the Environment Act may have.

6 Implications

6.1 Financial

None

6.2 Legal

None

6.3 Human Resources

None

6.4 Risk Management

None

6.5 Equalities and Health

None

6.6 Climate Change

None

7 Appendices

Veolia Annual Report 2023

8 Previous Consideration

None

9 Background Papers

None

Contact Officer: Lee Booth

Telephone Number: 01785 619896

Ward Interest: Nil

Report Track: Cabinet 2 November 2023

Community Wellbeing Scrutiny Committee 16 November 2023

Key Decision: No



Veolia Stafford Annual Report and Service Improvement Plan

2022/23

Date: 30th April 2023

Version: 1.0

Due for Review: N/A

Purpose of the Document

This document is prepared with reference to Paragraph 2.36 of 'Part One: General Requirements', Paragraph 1.35 of 'Part Two: Service Requirement - Waste and Recycling Collection Services' and 1.16 of 'Part Three: Service Requirement - Processing of Dry Recycling and Other Recyclables' of 'Schedule A Service Specification - Part 1: Technical Specification' of the 'Call-Off Contract for Waste & Recycling Collection Service & Processing of Dry Recycling' ('the Contract') between Veolia ES (UK) Ltd ('Veolia') and Stafford Borough Council ('SBC').

This fifth Veolia Stafford Annual Report and Annual Service Improvement Plan ('Annual Report') covers the year 1st April 2022 to 31st March 2023.

This report is broken down into the following sections:

- Executive Summary
- Charges Summary
- Resources
- Health and Safety Summary
- Collection Operations Summary
- Waste Transfer Station Operations Summary
- Action Plans
- Annual Performance 2022/23
- Annual Service Improvement Plan 2023/24

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Appendices

Appendix 1 - 2022/23 Charges Breakdown

1. Executive Summary

The fifth full Contract year (April 2022 to March 2023) saw the partnership between Stafford Borough Council ('SBC') and Veolia achieve several successes and overcome challenges to the Services:

- The microsite, a website built by Veolia's digital service management provider, Selected Interventions, was delivered in September 2022. This was a challenging project, with some technical issues hampering the deployment, but it demonstrated the strength of the working relationship between SBC and Veolia that we were able to overcome these challenges pragmatically. For reference, the microsite allows residents to report missed collections and manage their 'charged-for' garden waste collection service online.
- Veolia and SBC agreed on a resolution in August 2022 following a specific change in law relating to the Finance Act 2021 that came into effect in April 2022. The amendments removed the waste industry's entitlement to rebated 'red diesel' fuel. In Stafford, this was used to power the yellow plant to perform services under the Contract until February 2022. SBC agreed that the amendments represented a Specific Change in Law as defined in the Contract and that Veolia would charge the [TEXT REDACTED] per litre difference between white and red diesel prices as they stood in March 2022 on an ongoing basis. These red diesel charges have been made to SBC since August 2022, being backdated to April 2022.
- Veolia worked with SBC to ensure compliance with guidance issued by the Environment Agency ('EA') in August 2022. The EA's guidance on Persistent Organic Pollutants ('POPs') present in Waste Upholstered Domestic Seating ('WUDS') meant that Stafford's bulky waste that may contain POPs, such as sofas, chairs, etc. could no longer be compacted in a Refuse Collection Vehicle ('RCV'). Veolia helped SBC to understand the impacts on services - ultimately, there was no change to the bulky waste collection service and sofas and other similar items were no longer accepted through the Saturday 'Civic Amenity' visit service
- SBC's Streetscene team and Veolia developed a closer working relationship during 2022/23 following a change of management within Streetscene. The two parties continue to discuss Streetscene delivering pest control, grounds maintenance, and mechanical sweeper services requirements at the Tollgate Drive depot.
- Veolia and SBC worked together to communicate effectively to residents regarding Saturday catch-up collections following the additional Spring Bank Holiday in celebration of the late Queen Elizabeth II's Platinum Jubilee on 11th and 18th June 2022 and the additional Bank Holiday on Monday 19th September 2022 for the late Queen's funeral.
- Veolia's legacy weighbridge system, WIMS was replaced by Eremos on 13th June 2022. Whilst the initial introduction of the system was relatively seamless, following staff training before the rollout, there were significant issues with the import and management of third-party data imported into the system. These issues caused significant delays in the submission of subsequent monthly reports. Veolia continues to work to resolve these issues.
- Veolia and SBC again worked closely to complete the annual Assisted Collection Review, which concluded in August 2022.
- Veolia and SBC welcomed several visitors to Stafford Waste Transfer Station ('WTS'), including Cllr. Mark Winnington and Interim Head of Operations, Neale Clifton on 5th September 2022 and Head of Operations Joss Presland on 17th March 2023. The visits provided insight into the operation of Veolia's recycling and waste collection services on behalf of SBC.
- Improvement works were undertaken at Tollgate Drive in October 2022. These works saw many safety improvements, including the relaying of the staff, visitor, and HGV parking surfaces, the installation of Armco barriers to physically segregate pedestrians and vehicles, and new pedestrian walkways, including cutting holes through two of the concrete walls.
- The Resident Satisfaction Survey was launched on 19th October 2022. It was promoted via the Gov.notify email and text channel by SBC. The survey closed in November following over 4,000 respondents in the first week. The satisfaction rate was 91%.
- The Veolia Orchard project provided 40 fruit trees which were planted in schools across the Borough from November 2022 through to January 2023. The project was well received and will be repeated in future years.
- Veolia representatives attended the SBC Community Awards on 24th November 2022. Veolia sponsored the evening as the main sponsor. Veolia also sponsored a category, provided branded

reusable bags on the night, and loader [TEXT REDACTED] was also nominated by Cllr. Winnington in an award category to recognise the charitable efforts of the Veolia Stafford workforce.

- February 2023 saw Veolia Stafford engage with the Business Development team to proactively investigate the development of a weekly segregated food waste collection service, in anticipation of such collections being mandated by the Environment Act 2021 and subsequent secondary legislation.
- Veolia and SBC worked closely together during the adverse weather conditions that affected collection operations in January and March 2023, communicating effectively with residents and internal stakeholders, to ensure disruption was minimised.

Veolia provided an Estimate to Change Notice 3 on 2nd February 2021 relating to the introduction of the charged-for garden waste collection service. This Change Notice was subsequently replaced by Change Notice 3(b) in April 2022. Veolia's Estimate response to Change Notice 3(b) was submitted to SBC on 10th May 2022 and accepted by SBC on 16th November 2022.

At the time of writing, Veolia awaits Contracting Body Change Notice 2 for the introduction of the reusable bag for card and paper undertaken in March 2020 as part of the 'Scenario 2' service change.

Veolia is committed to maintaining its strong working relationship with SBC through the coming year as outlined in the Annual Service Improvement Plan (ASIP) section of this report. Reviewing the previous ASIP, significant proposals were completed or progressed during 2022/23. As discussed above, the microsite and the assisted collection review were delivered whilst other initiatives progressed, including the Additional Bins project and sustainability improvements at Tollgate Drive.

2. Charges Summary

The following table summarises all charges made by Veolia to SBC relating to the services provided under the Contract. Each monthly report acts as 'backing data' for the invoice that includes the reporting month's Core charge and the previous month's Variable charge. A detailed breakdown of charges is provided in Appendix 1.

[TABLE REDACTED]

3. Resources

There were several changes to the staffing structure and personnel on the contract in 2022/23.

[TEXT REDACTED] and [TEXT REDACTED] replaced [TEXT REDACTED] and [TEXT REDACTED] as Service Foremen, becoming Acting Foreperson and Working Foreperson respectively. Whilst [TEXT REDACTED] reverted to his previous position as a loader, [TEXT REDACTED] left Veolia in August 2022. [TEXT REDACTED] has maintained responsibility for delivering training, including completing inductions, throughout 2022/23.

Two long-serving members of staff retired in November 2022. Driver/loader [TEXT REDACTED] and loader [TEXT REDACTED] retired after 41 and 43 years of service respectively in November 2022. Retirement gifts and commemorative trophies were presented to the pair by the Business Manager [TEXT REDACTED] with SBC represented by the Assistant Contracts Manager, [TEXT REDACTED].

The structure as of March 2023 is as follows:

[TABLE REDACTED]

We continued to invest in staff training and development throughout 2022/23 as can be seen from the table below. Training of particular note includes Business Manager [TEXT REDACTED] achieving a distinction in his Operational/Departmental Manager - Level 5 Apprenticeship, Supervisor [TEXT REDACTED] enrolling on the first intake of the Operational Excellence programme, jointly developed by Veolia and the Chartered Institution of Wastes Management ('CIWM'), and Contract Performance Manager [TEXT REDACTED] achieving his category C HGV entitlement in January 2023. This investment adds value to the contract, strengthens operational delivery, and improves staff retention.

Position	Training Undertaken	Completed
Business Manager	Information Security Essentials	30/03/2023
	Modern Slavery	14/03/2023
	Mock Employment Tribunal	28/02/2023
	Protected Characteristics e-learning	18/02/2023
	Contract Management	18/02/2023
	Business Continuity e-learning	18/02/2023
	Anti-Bribery & Corruption (UK & Ireland)	18/02/2023
	High-Risk Management Standards	15/02/2023
	Digital Passport - SABA	09/02/2023
	Digital Passport - AVA	09/02/2023
	Digital Passport - Workday	09/02/2023
	Operational/Departmental Manager - Level 5 Apprenticeship	17/12/2022
	2022 Manager Visits	14/11/2022
	Sustainability	10/10/2022
Contract Performance Manager	Modern Slavery	15/03/2023
	Event Reporting & Investigation	13/03/2023
	Mock Employment Tribunal	28/02/2023
	High-Risk Management Standards	20/02/2023
	Digital Passport - AVA	30/01/2023
	Digital Passport - Workday	30/01/2023
	Digital Passport - ERCL	30/01/2023
	Mod 3 Cat C (HGV) Training	24/01/2023
	Compliance Management System (CMS) Refresher Training	19/01/2023
	Module 4 CPC Practical Training	21/12/2022
	Using the VMR Toolkit	21/11/2022
	Greenpath Carbon Footprint Modelling	14/11/2022

Position	Training Undertaken	Completed
Senior Supervisor	Driving Assessor	22/02/2023
	High-Risk Management Standards	16/02/2023
	Sustainability	01/12/2022
	Fire Containment	04/07/2023
Supervisor	HR Modules - Early Interventions e-learning	30/03/2023
	High-Risk Management Standards	30/03/2023
	Creative Problem Solving	30/03/2023
	The Art of Negotiation	30/03/2023
	Information Security Essentials	30/03/2023
	Modern Slavery	27/03/2023
	Communication Essentials - Observation, feedback, and coaching	07/03/2023
	Thinksafe	22/02/2023
	IOSH Safety, Health & Environment	21/02/2023
	360 Feedback Course	08/02/2023
	Operational Excellence Programme - Waste Legislation Essentials	31/01/2023
	Insights Discovery	10/01/2023
	Introduction to the Management of Wastes and Resources	09/11/2022
	Personal Effectiveness: The Art of Time Management & Prioritising	19/10/2022
	Operational Excellence Programme - Waste Hierarchy	13/10/2023
	Operational Excellence	28/09/2023
	Fire Containment	04/07/2023
Depot Administrator	Modern Slavery	15/03/2023
	Anti-facilitation of Tax Evasion	10/03/2023
	High-Risk Management Standards	10/03/2023
	Digital Passport - Technologies Overview	09/02/2023
	Fire Containment	04/07/2022
	Workday FINS Administrator Training	13/04/2022
	Mental Health First Aider Refresher	07/04/2022
Driver/Loader	Various Toolbox Talks including:	Various

Position	Training Undertaken	Completed
	MESE (Stoke) Driver Induction 2022 202206 Vehicle Idling Campaign 220627 Sun Safety Toolbox Talk 220808 Entering & Exiting Vehicle Cab Eye Injuries TBT 22-10 Safety Alert - Transfer Bins Winter Working TBT Modern Slavery Safety Alert - Bin Lift Situational Awareness Fleet Bulletin 185 - Correct Use of the Tachograph	
	E-DCPC (Electronic Driver Certificate of Professional Competence) and in-person DCPC (various topics) training	Various

The core hours of work for each role are provided in the table below. Note these are not necessarily contractually mandated working hours in all cases and are provided for reference only.

Role	Core Hours
Business Manager	08:30 - 17:00
Contract Performance Manager	08:30 - 17:00
Senior Supervisor	06:30 - 15:00
Supervisor	08:30 - 17:00
Depot Administrator	08:30 - 16:00
Acting Foreperson	06:30 - 14:30
Working Foreperson	06:30 - 14:30
Driver / Loader	06:30 - 15:00
Loader	06:45 - 15:00

The responsibilities allocated to each role are documented in the table below. Please note that these responsibilities are shown for reference only and do not necessarily reflect all of the duties listed in contracts of employment.

There have been no fundamental changes to responsibilities since the previous annual report, with the following exceptions.

- The Acting and Working Foreperson roles are effectively direct replacements of the previous Service Foremen roles with the same responsibilities.
- Veolia was certified under the EUSkills Competence Management System V5 framework in June 2022. This means that, whilst Business Manager Graeme Smith still holds a Certificate of Technical Competence ('COTC'), the COTC is not required to manage Stafford Waste Transfer Station's activities under the Environmental Permit. Acting as COTC holder for the Site has been removed from the description of responsibilities below.

Role	Responsibilities
Business Manager [TEXT REDACTED]	Responsible for all aspects of service provision, legal compliance, including health and safety and environmental statutes, and financial and transport management.
Contract Performance Manager [TEXT REDACTED]	All aspects of Contract compliance, data analysis to identify opportunities for improvement and client reporting. This position is jointly responsible for transport management compliance as TM2. Reports directly to the Business Manager.
Senior Supervisor [TEXT REDACTED]	Vehicle compliance, supervision of crews, investigations and disciplinary processes and resource allocation. Reports directly to the Business Manager.
Supervisor [TEXT REDACTED]	Service management, including resource allocation. Also responsible for vehicle compliance, investigations, and supervision of crews. Reports to the Senior Supervisor.
Depot Administrator [TEXT REDACTED]	The role includes payroll input, purchasing, and invoicing. Bev is also the depot's Mental Health First Aider.
Acting Foreperson [TEXT REDACTED] Working Foreperson [TEXT REDACTED]	Distributing keys, folders, and documents at the start of the day. Assisting with the timely dispatch of crews to begin collections at 0700 hours each working day. Monitoring of service throughout the day to ensure completion of tasks within the Contract's Service Level Agreements (SLAs), escalating issues to Supervisor and Senior Supervisor where required. Completing driver/loader debriefs at the end of the day.
Yard Foreperson [TEXT REDACTED]	Responsible for arranging haulage and loading of recyclable materials to ensure compliance with the Environmental Permit and relevant Waste Exemptions and for the general upkeep of the yard.
Driver / Loader	Driving refuse and/or recycling collection vehicles (RCVs) per relevant licences and regulations, in addition to the collection of waste.
Loader	The collection of waste following relevant regulations, Contractual standards, and training instructions.

Generally, there have been few staff issues throughout the fifth full year of operations.

Absence Rates

The following chart shows absence rates by month in 2022/23 for all Contract Years in the format required in the Specification. The ensuing chart shows this data annualised for ease of reference.

The average absence rate was [TEXT REDACTED] in 2022/23, compared to [TEXT REDACTED] in 2021/22, [TEXT REDACTED] in 2020/21, [TEXT REDACTED] in 2019/20, and [TEXT REDACTED] in 2018/19. Short-term sickness improved from [TEXT REDACTED] in 2021/22 to [TEXT REDACTED] in 2022/23. Long-term sickness increased from [TEXT REDACTED] to [TEXT REDACTED].

[TABLE REDACTED]

Vehicles and Plant

The following table shows the vehicles employed on the contract in March 2022:

Vehicle Type	Count	Utilisation*
26-tonne RCV	14	100%
26-tonne '70:30 split' RCV	8	100%
12-tonne Narrow Access RCV	2	100%
12-tonne Cage Vehicle	1	100%
JCB Telescopic Material Handler	1	100%
Ford Ranger 4x4	1	-
Vauxhall Van	1	-
Total	28	100%

*Utilisation is taken to mean the capacity of the vehicle used. All vehicles are filled to capacity at least once per day so utilisation is given as 100%. The JCB Telescopic Material Handler is used daily.

The following table shows the vehicles employed on the contract in March 2023:

Vehicle Type	Count	Utilisation*
26-tonne RCV	14	100%
26-tonne '70:30 split' RCV	8	100%
12-tonne Narrow Access RCV	1	100%
12-tonne Narrow Access split-body RCV	1	100%
12-tonne Cage Tipper Vehicle	1	100%
JCB Telescopic Material Handler	1	100%
Ford Ranger 4x4	1	-
Vauxhall Van	1	-
Total	28	100%

4. Health and Safety Summary

Veolia's health and safety performance in 2022/23 is summarised in the table below.

2022/23	Incidents	Accidents	RIDDOR	Near Misses
Apr	0	0	0	5
May	0	1	0	21
Jun	1	0	0	8
Jul	0	0	0	5
Aug	0	0	0	14
Sep	0	0	0	11
Oct	0	0	0	2
Nov	2	0	0	0
Dec	0	1	0	3
Jan	1	2	0	9
Feb	0	0	0	14
Mar	1	0	1	3
YTD Total	5	4	1	95

For reference, a 'Near Miss' is defined by the Health and Safety Executive ('HSE') as 'an event not causing harm, but has the potential to cause injury or ill health'. Veolia encourages all staff to report Near Misses for investigation, action, and feedback to address potential issues before an accident occurs, facilitating a proactive safety culture.

Veolia Stafford unfortunately suffered a total of four accidents in 2022/23, with five incidents, and 95 near-misses reported. One accident resulted in a report being submitted to the HSE under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 ('RIDDOR'). This compares to a total of five accidents (one RIDDOR report), two incidents, and 95 near-misses reported in 2021/22. There were two 'Lost Time Incidents' (LTIs) in 2022/23 with a total of 100 days lost compared to 34 days lost in 2021/22.

Veolia Stafford is committed to Health and Safety compliance and as a result of this, Veolia Stafford continued the Health and Safety Committee, started in September 2021, to bring together Trade Union representatives and other members of the workforce with the depot Supervisory and Management teams, along with relevant experts from across Veolia (including Risk & Assurance, and Supply Chain) to raise issues and agree on solutions through open conversation and honest dialogue. This has resulted in the number of 'near misses' raised by the workforce being sustained (95 in both 2021/22 and 2022/23) and improvements in staff engagement, with a number of prominent issues identified and resolved.

5. Collection Operations Summary

Collection operations were adversely impacted by adverse weather in January and March 2023. Despite these challenging conditions, Veolia worked closely with SBC to ensure that disruption to services was minimised.

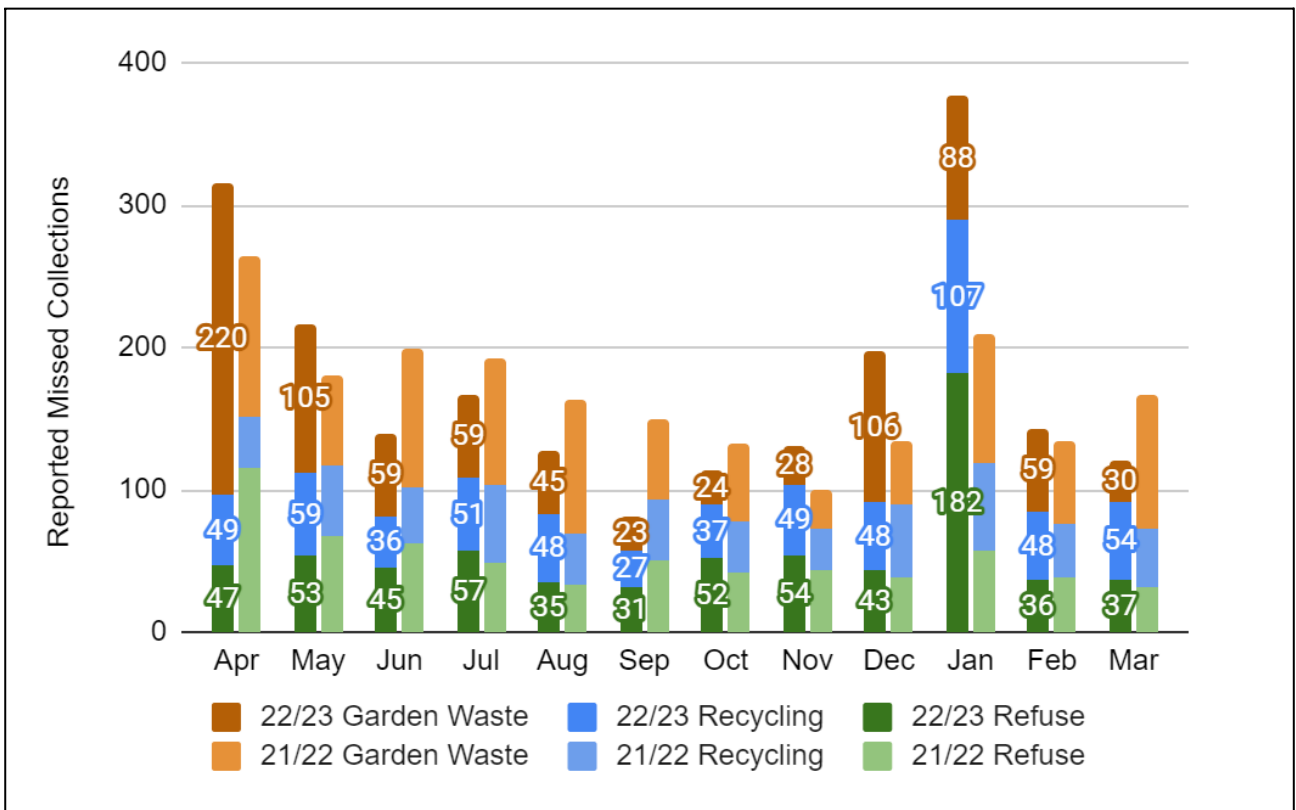
Further investment was made in the collection vehicle fleet for 2022/23, with the replacement of the older vehicles in the fleet, including VU64AOF, VU64AOG, VU64AOH, VU64AUT, VU64AUV, VU64AUW, and VU64AUX, totalling c.£1.4m investment. Further investment is planned in 2023/24 with the supplementation of Narrow Access recycling RCV, PJ65JGV. Sporadic mechanical issues with the narrow access vehicles have had an impact on collection services during 2023/24. The decision has therefore been taken to retain JGV when its replacement arrives in 2023/24 to supplement the narrow access fleet.

Veolia also continued to develop collection services throughout the year:

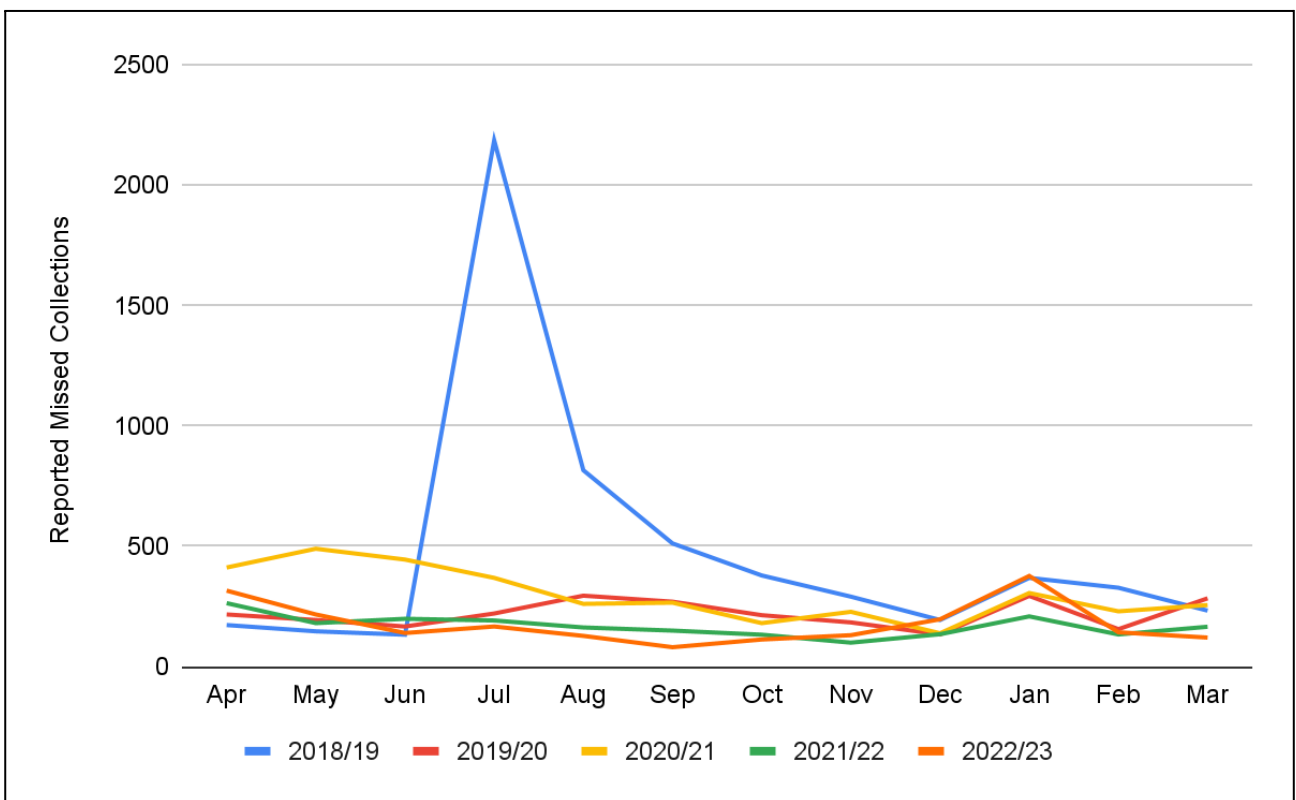
- The 'Additional Bins' project progressed with the formation of a project team and pilot areas identified.
- Work also continued with Stafford's communal properties through an ongoing programme of engagement, including the installation of clear wall signage and a review of communal property container provision. Relationships between the Council, Veolia, and the social housing providers in the Borough continue to be developed to improve service delivery to a variety of property types.

Missed Collections

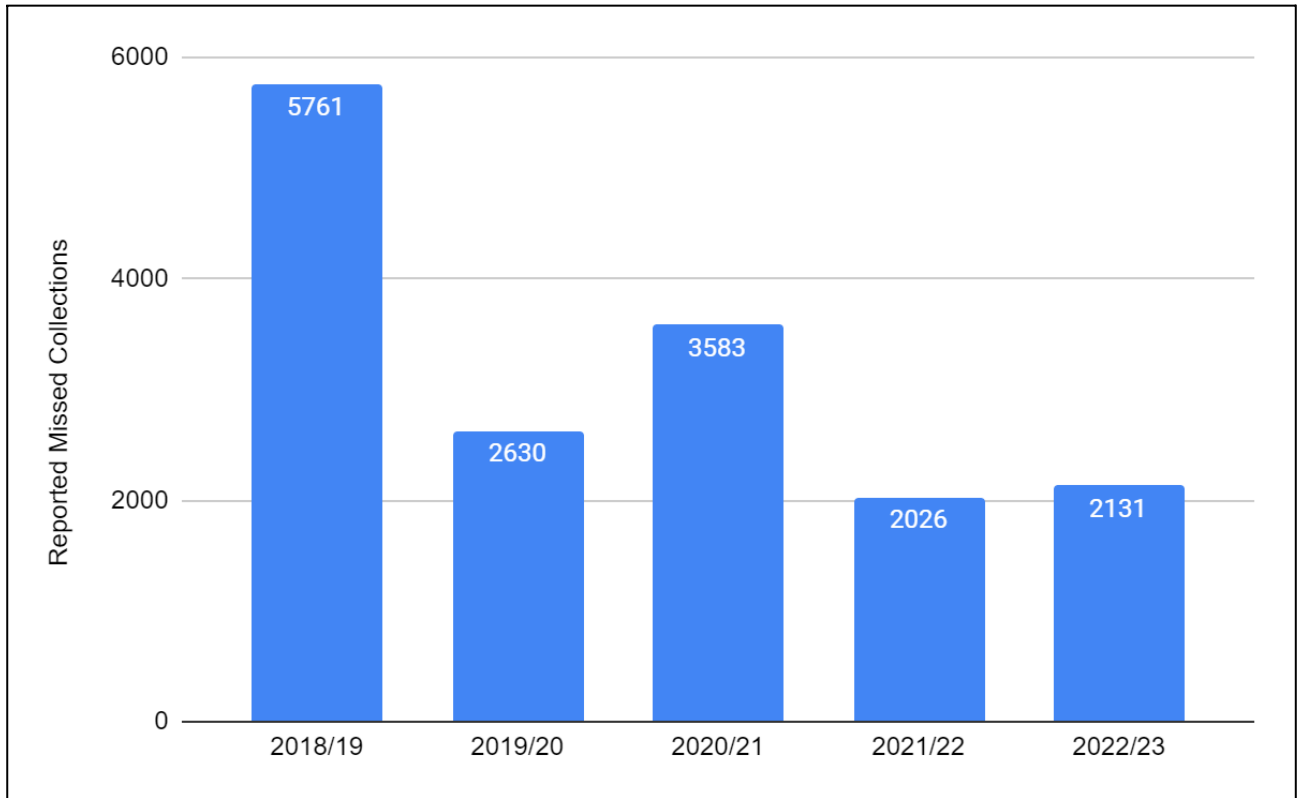
The number of reported missed collections increased by 4.93% in 2022/23 compared to 2021/22. Reported missed collections increased from 2,026 in 2021/22 to 2,131 in 2022/23. Despite the efforts of the Stafford team, missed collection performance has consistently fallen below the expected standards, breaching 'Band 3' performance levels in all quarters of 2022/23. We are determined to improve performance through the implementation of the action plans outlined later in this report, in partnership with SBC. The Performance Indicators for the waste and recyclables collections element of the contract are detailed below, beginning with the reported missed collections. The following chart shows reported missed collections in 2022/23 vs. 2021/22.



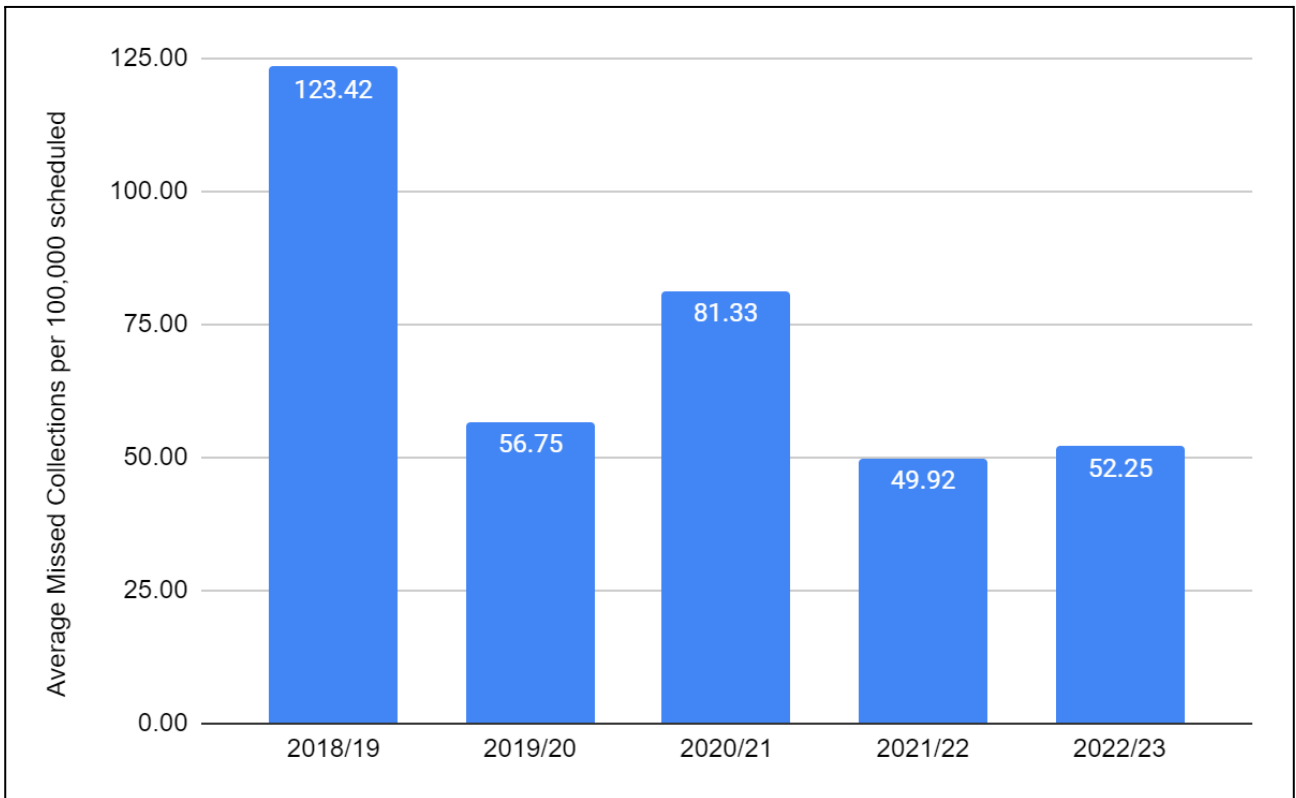
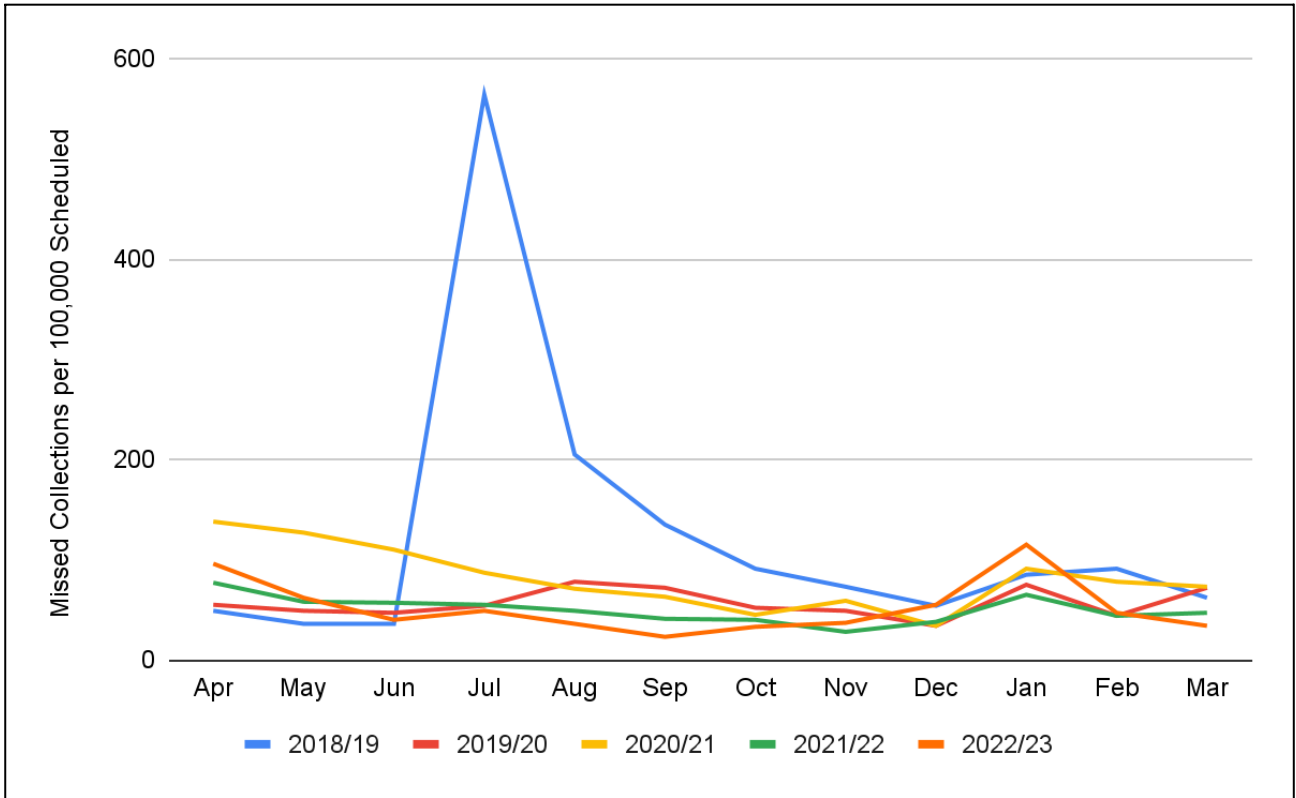
The following chart shows the number of reported missed collections year-on-year from 2018/19 to 2022/23 in the format required in the Specification. It is noted that, with the increasing volume of data, the format requested in the Specification may need to be adjusted. On this basis, aggregated charts are also provided where possible for ease of reference.



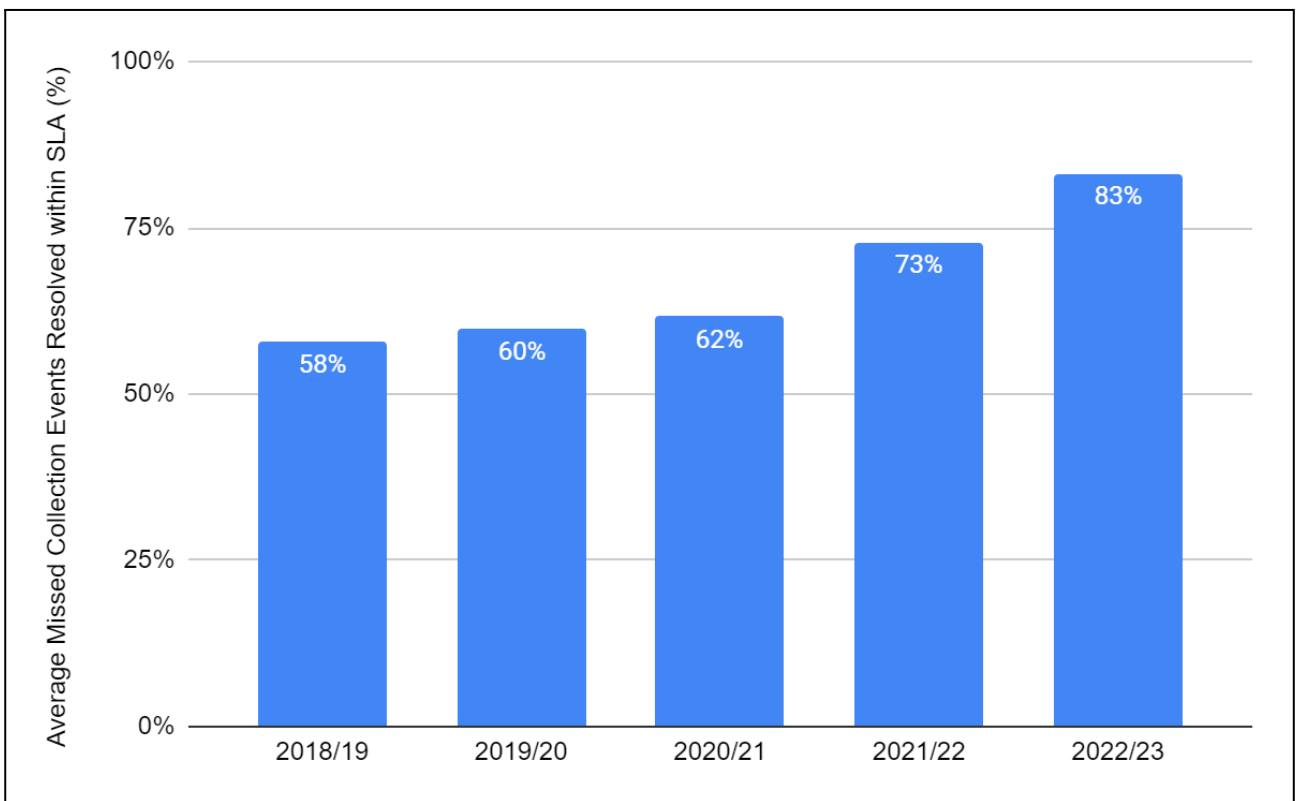
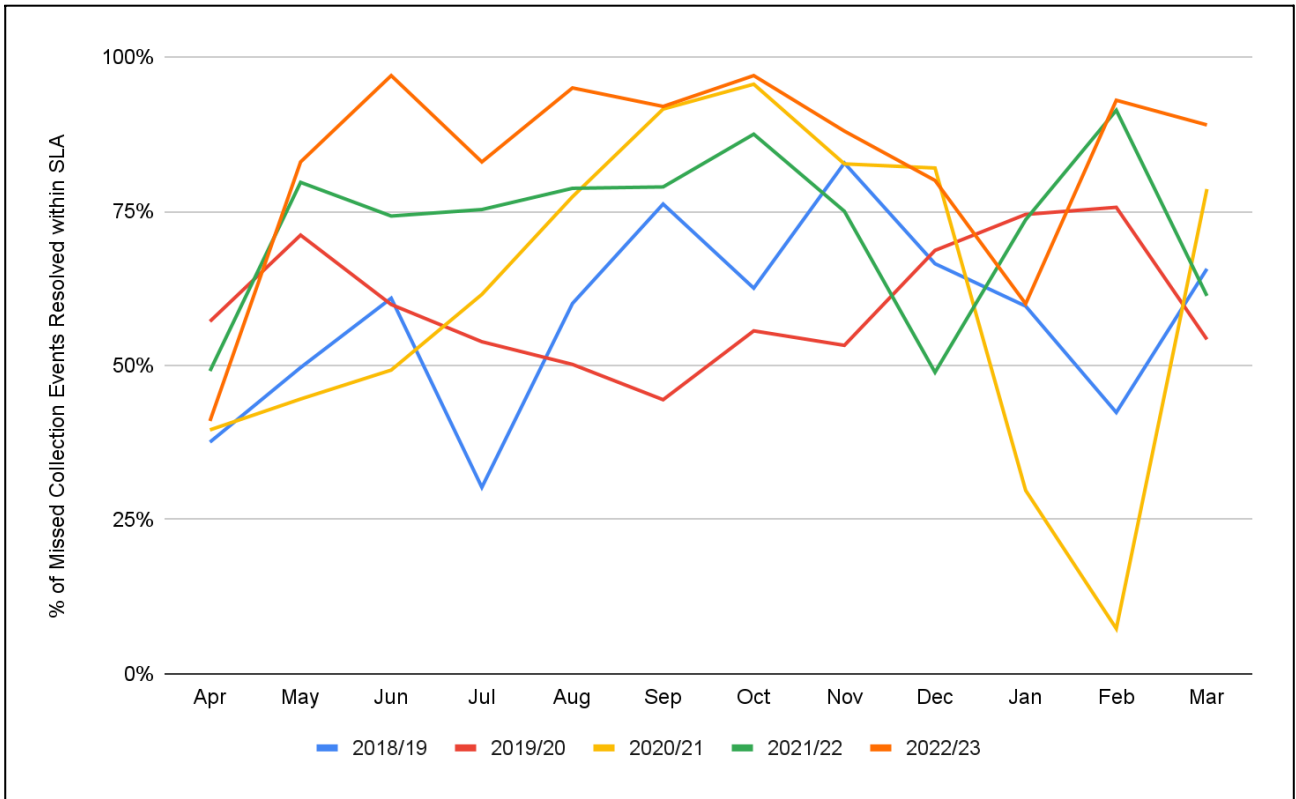
The following chart shows this information on an annualised basis for ease of reference.



The following chart shows missed collections per 100,000 scheduled collections from 2018/19 to 2022/23. The average 'missed collections per 100,000 scheduled' value increased slightly from 49.92 in 2021/22 to 52.25 in 2022/23, as shown in the ensuing 'aggregated' chart below.

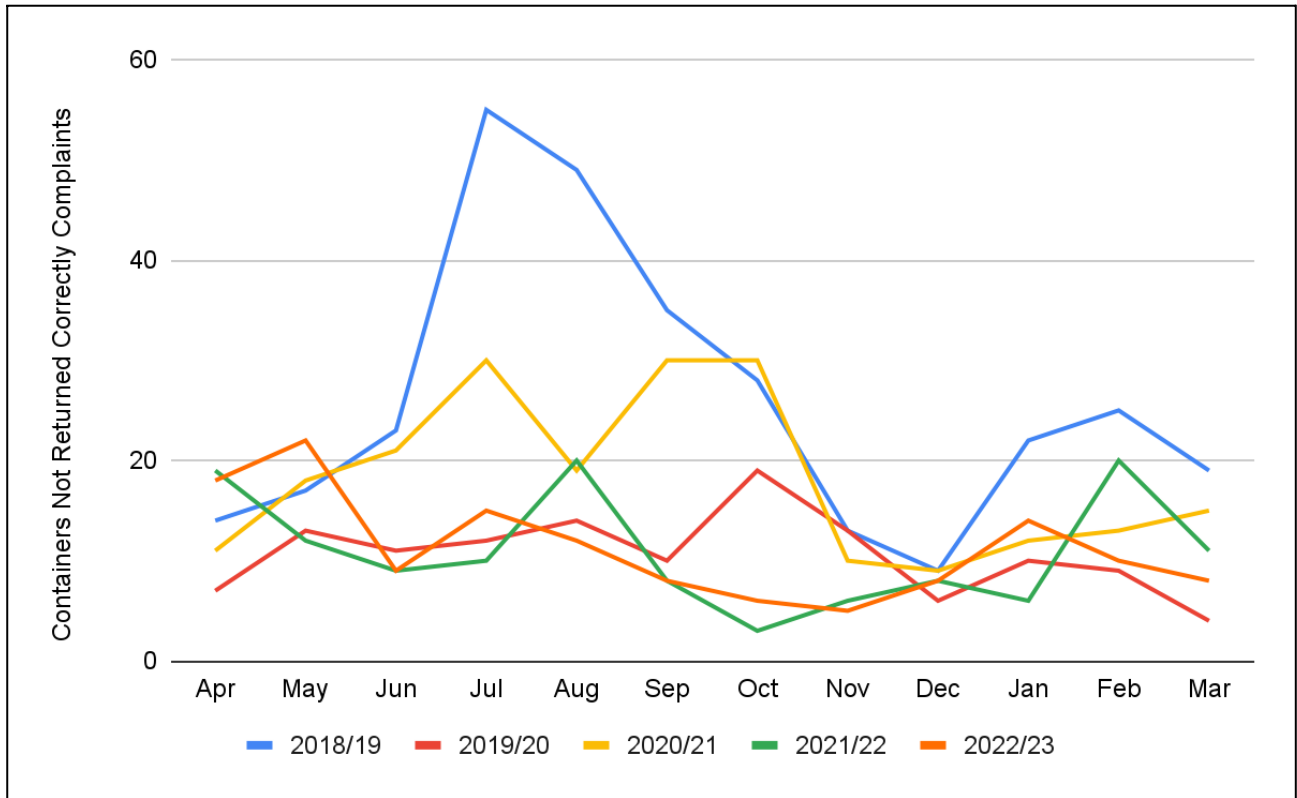


The Operations team has focused on resolving more missed collections within the Contract's Service Level Agreement ('SLA') during 2022/23. The following chart shows a comparison year-on-year from 2018/19 to 2022/23. 2022/23 represents the most successful year for achieving the missed collections SLA at an average of 83% of reported events resolved within SLA.

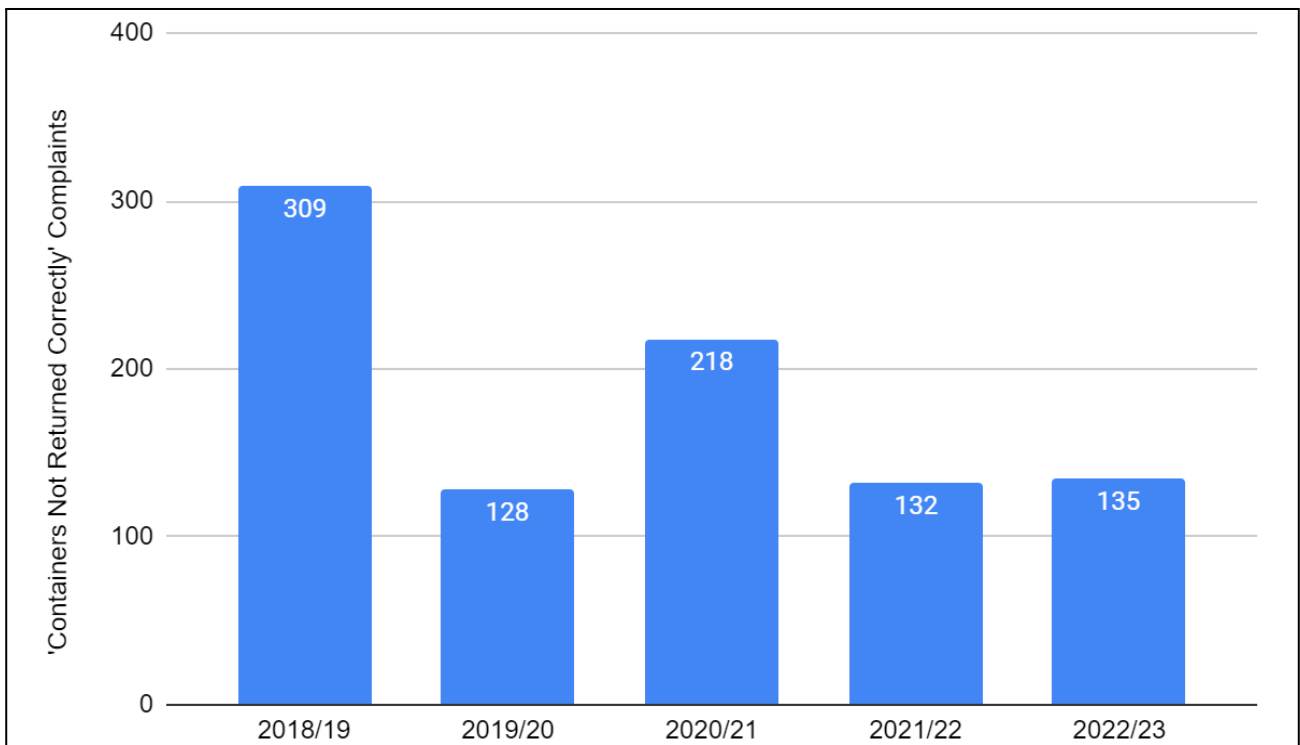


Containers Not Returned Correctly

There were 135 reported complaints about containers not being returned correctly in 2022/23. This represents a 2.27% increase when compared to 132 reported complaints in 2021/22. Details of the initiatives undertaken to reduce the number of 'containers not returned correctly' complaints are included in the 'Action Plans' section of this report. The following chart shows the comparison year-on-year from 2018/19 through to 2022/23.

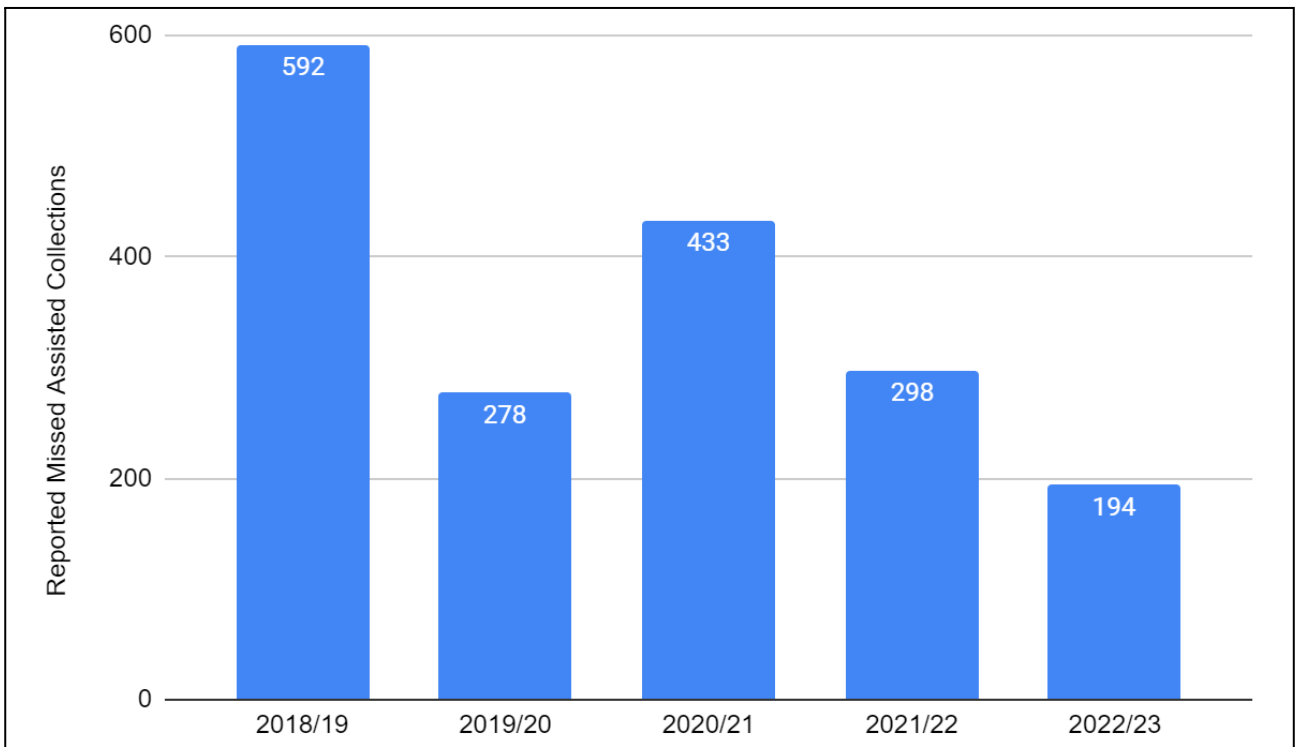
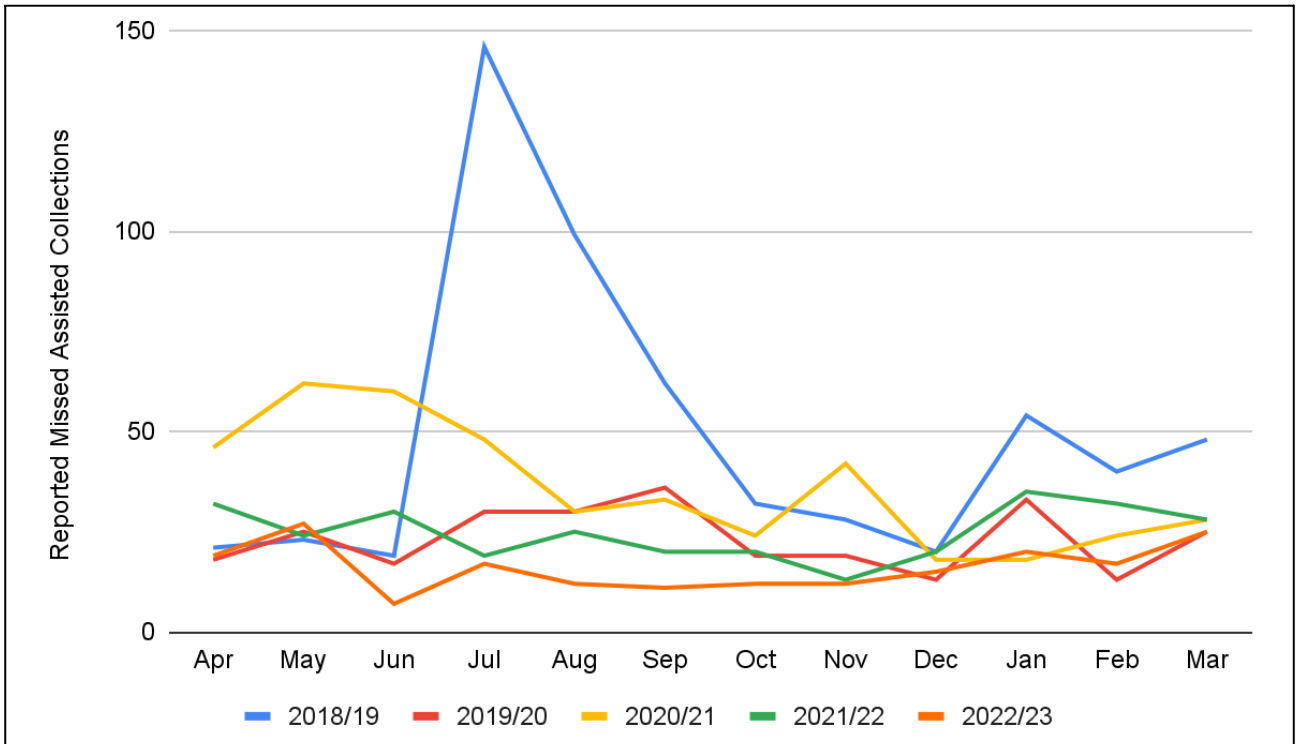


The following chart shows the aggregated number of such complaints per annum since the contract started.



Missed Assisted Collections

Performance has improved in relation to the number of missed assisted collections. The following chart shows the number of missed assisted collections compared to previous Contract years. 2022/23 saw a decrease of 34.90% in missed assisted collections compared to 2021/22 (from 298 reported missed assisted collections to 194).



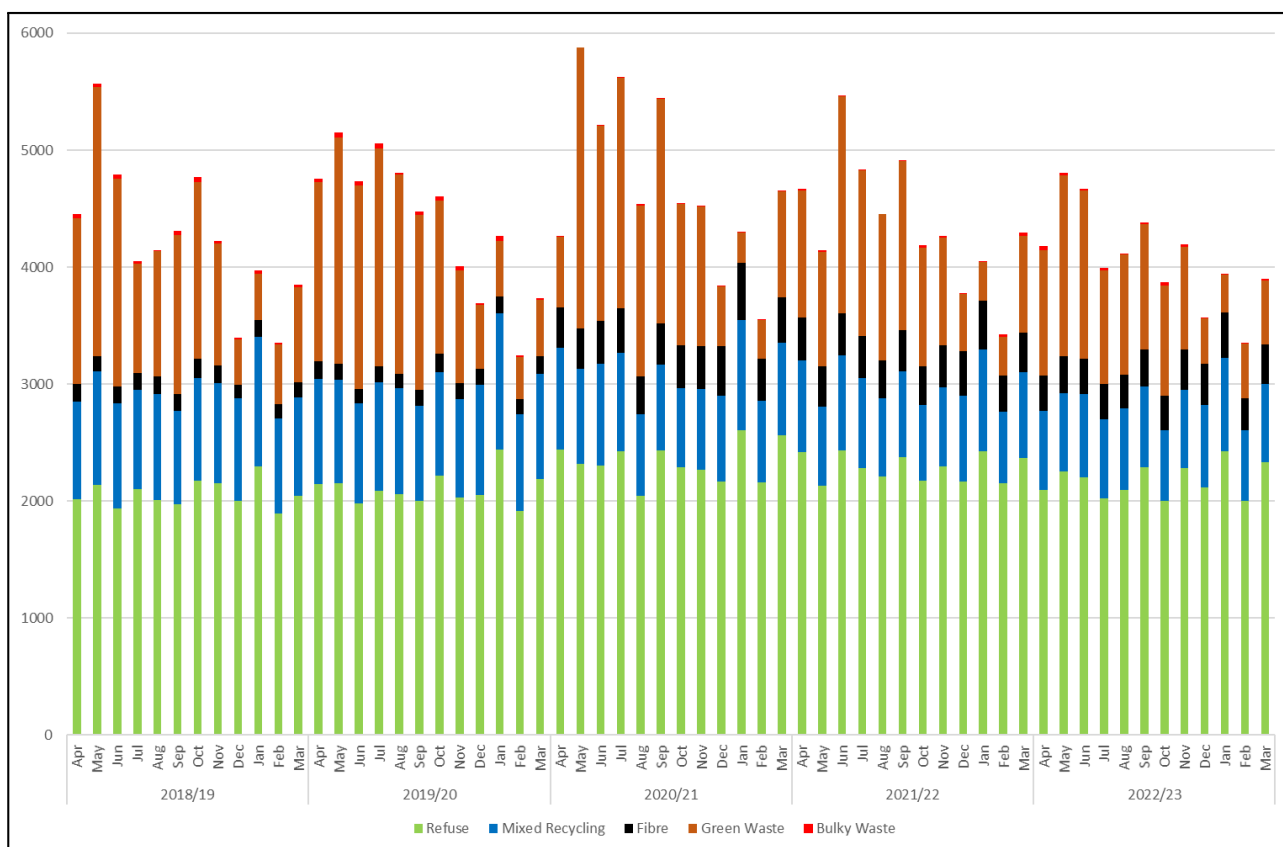
Collected Weights

Overall, Veolia collected 48,987.68 tonnes of recyclable materials and waste from Stafford Borough properties between April 2022 and March 2023. This represents a 6.63% decrease compared to the 52,468.63 tonnes collected in 2021/22. This fall may be due to a combination of factors, including

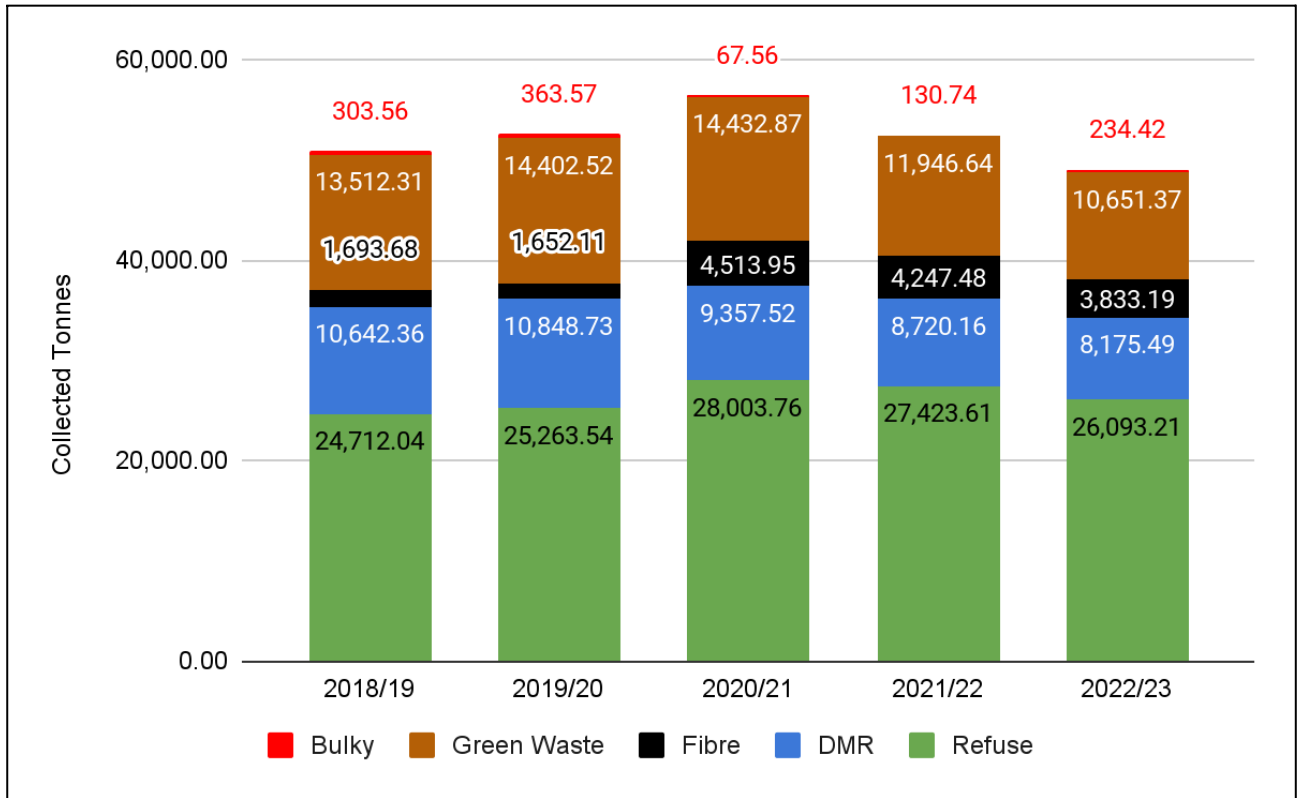
- The weather impacting garden waste volumes (garden waste collected weights were 10.83% down on 2021/22).
- The 'cost of living' crisis may have reduced household economic activity, reducing recycling and waste volumes. The table below shows the tonnages and percentage change year-on-year since 2018/19.

	Refuse	DMR	Fibre	Green Waste	Bulky	Total
2018/19	24,712.04	10,642.36	1,693.68	13,512.31	303.56	50,863.95
% Change	2.23%	1.94%	-2.45%	6.59%	19.77%	3.28%
2019/20	25,263.54	10,848.73	1,652.11	14,402.52	363.57	52,530.47
% Change	10.85%	-13.75%	173.22%	0.21%	-81.42%	7.32%
2020/21	28,003.76	9,357.52	4,513.95	14,432.87	67.56	56,375.66
% Change	-2.07%	-6.81%	-5.90%	-17.23%	93.52%	-6.93%
2021/22	27,423.61	8,720.16	4,247.48	11,946.64	130.74	52,468.63
% Change	-4.85%	-6.25%	-9.75%	-10.84%	79.30%	-6.63%
2022/23	26,093.21	8,175.49	3,833.19	10,651.37	234.42	48,987.68

The following chart shows the collected weights by month and Contract year.

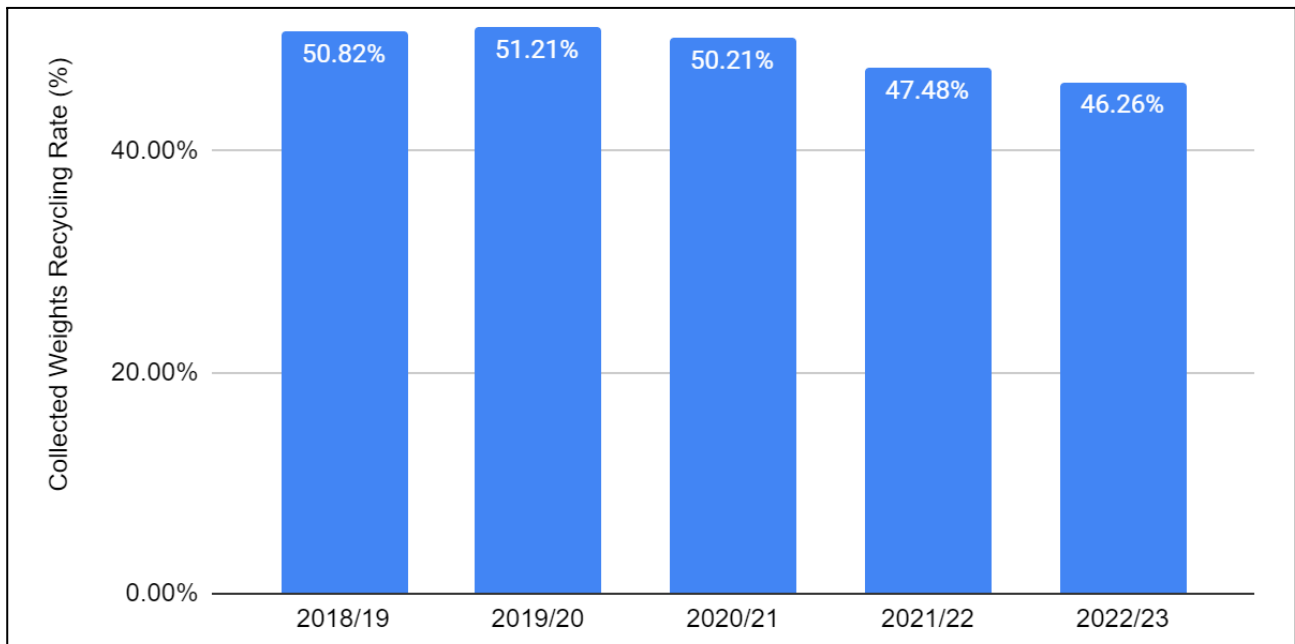
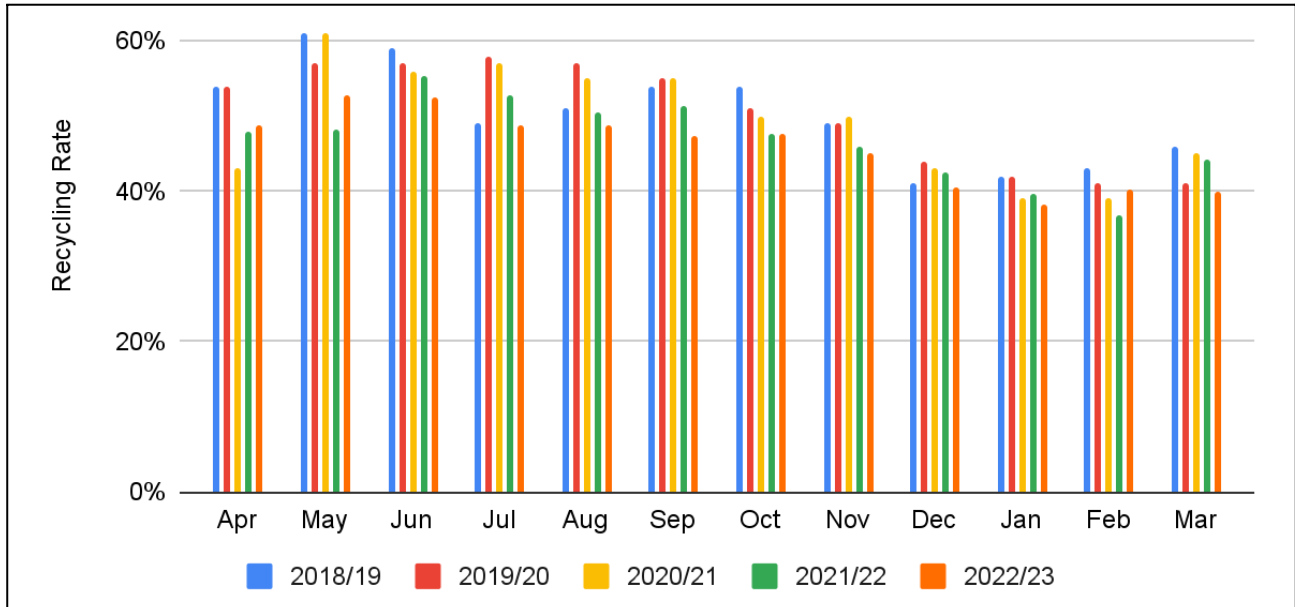


The following chart shows collected weights from 2018/19 to 2022/23 for reference.



Collected Weights Recycling Rate

The recycling rate based on collected weights over this period was 46.26%, a 10.7% decrease from the 51.79% rate recorded in 2021/22. The 2022/23 rate varied from a monthly low of 39.90% (recorded in March 2023) to a high of 52.52% in June 2022. The declining recycling rate performance is attributable in part to the greater reduction across domestic recycling streams (Dry Mixed Recycling reduced by 6.25%, fibre by 9.75%, and garden waste by 10.84%) compared to the domestic refuse reduction (4.85%). Bulky waste saw a 79.30% increase which also affected the 'collected weight' recycling rate.



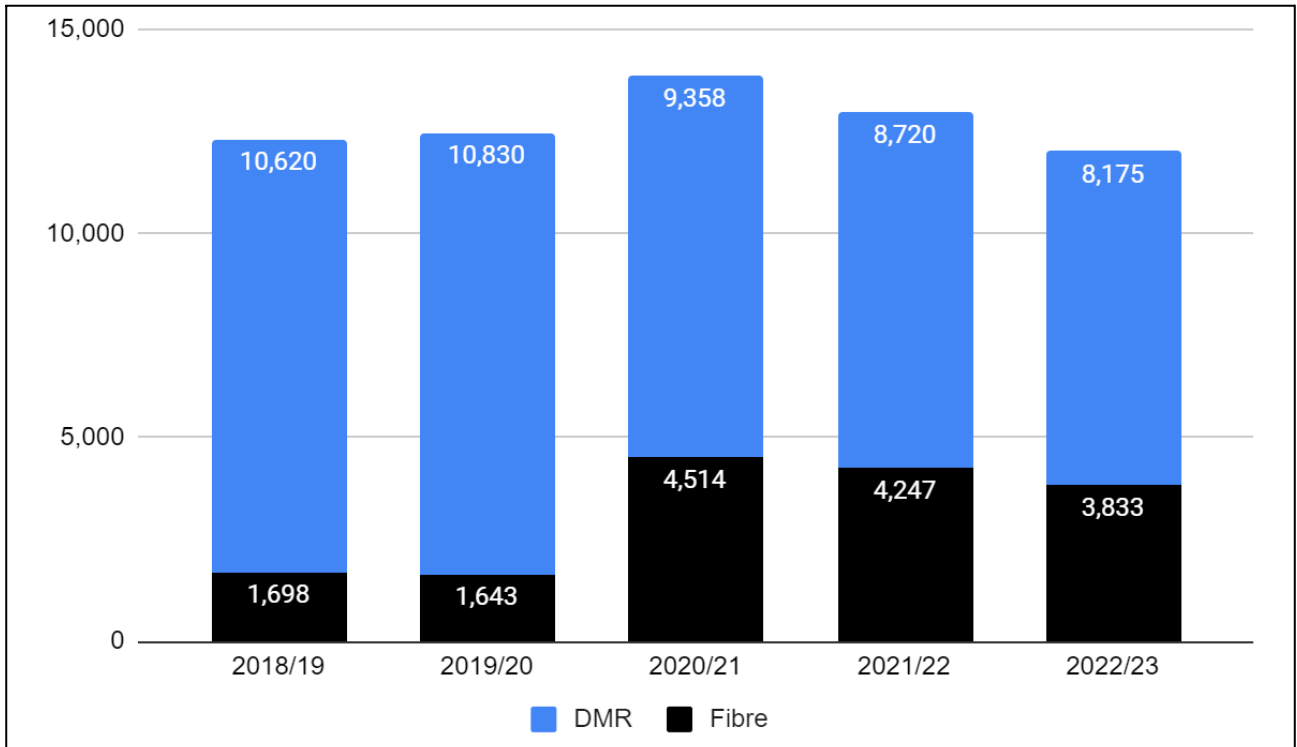
6. Waste Transfer Station Operations Summary

Stafford Waste Transfer Station at Tollgate Drive saw continued investment from Veolia during 2022/23:

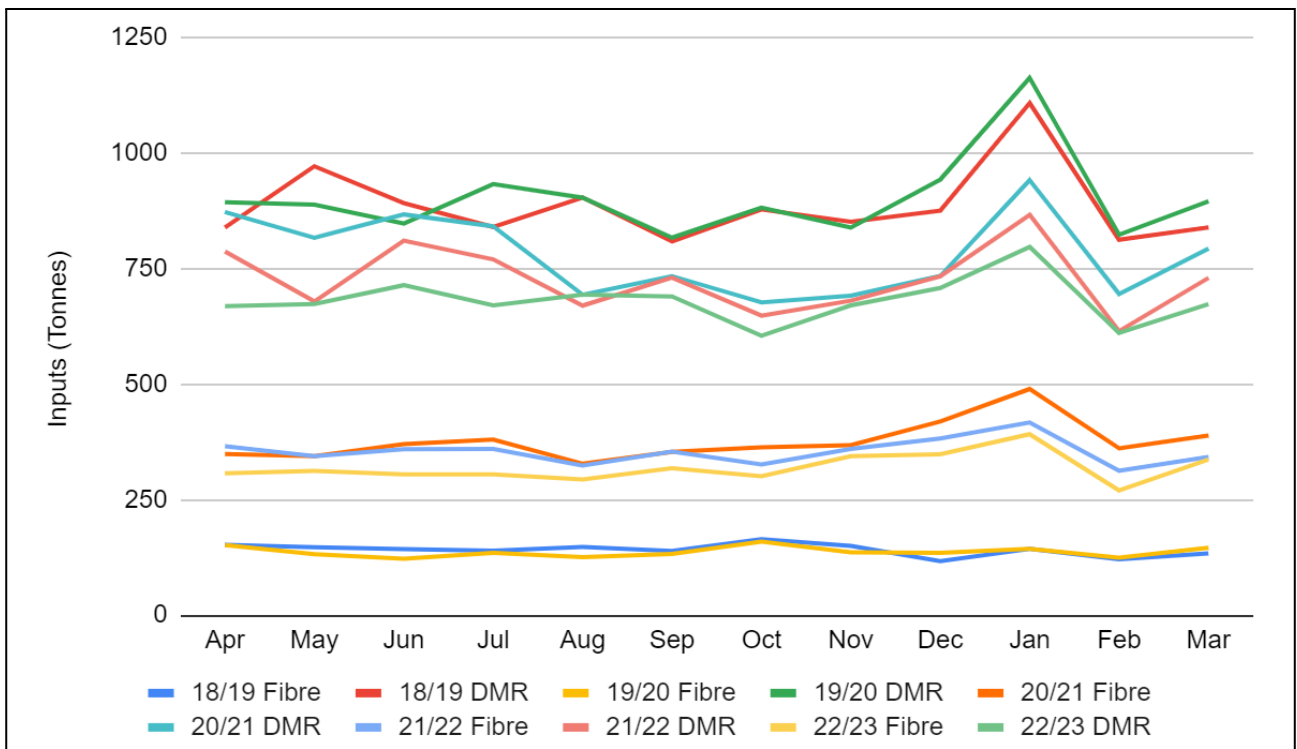
- Improvement works were undertaken at Tollgate Drive during October 2022. These works saw a number of safety improvements, including the relaying of the staff, visitor, and HGV parking surfaces, the installation of Armco barriers to provide physical segregation of pedestrians and vehicles, and new pedestrian walkways, including cutting holes through two of the concrete walls.
- Veolia and SBC welcomed a number of visitors to Tollgate Drive in 2022/23, including Cllr. Mark Winnington and Interim Head of Operations, Neale Clifton on 5th September 2022 and on 17th March 2023. Joss became jointly responsible for SBC and Cannock Chase District Council recycling and waste services following a closer working relationship being established between the two authorities.
- Veolia's Energy team met with SBC Property Services on 8th April 2022 to discuss the potential feasibility of a range of sustainability initiatives that could be introduced at Tollgate Drive. Discussions focused on photovoltaic panels that could be affixed to the roof of the shed used to store mixed card and paper and the salt barn buildings. Veolia provided SBC with a copy of a report detailing the possible options.
- Veolia invited a solar power installation supplier to Tollgate Drive to further assess the potential for a solar installation onsite, following discussions with SBC. Power & Energy Fields Ltd proposed a solar array on the roof of the office and welfare buildings as well as the shed used to store the mixed card and paper.
- Veolia advised SBC in March 2023 of potential changes to the Environmental Permitting Regulations. These changes would mean that waste Exemptions could not be operated on Permitted sites, such as Tollgate Drive. This may require significant investment in the premises to ensure that it remains compliant with any revised Permit. This has put the solar project referenced above on hold as the site may require significant redevelopment. Veolia's Infrastructure Projects Development team provided two technical drawings showing possible revised compliant site layouts.
- Veolia commissioned a comprehensive drainage survey of the site by an approved contractor in March 2022. The subsequent report, delivered in October 2022, confirmed that there was damage to the drainage system. Veolia has sourced quotations for the remedial works required and will discuss these with SBC.

Waste Inputs

12,008.68 tonnes of recyclable waste (3,833.19 of mixed card and paper [‘fibre’]) collected in the blue bag and 8,175.49 tonnes of Dry Mixed Recycling [‘DMR’] from Stafford’s blue bins) was weighed into Stafford WTS in 2022/23. This represented a 7.40% reduction compared to 2021/22’s 12,967.64 total tonnes. For reference, the Site’s Environmental Permit allows less than 25,000 tonnes of mixed recycling to be accepted to the Site per annum. The Site’s Waste Exemption allows 15,000 tonnes of fibre (mixed card and paper) to be stored on-site per annum.



The following chart shows the inputs on a monthly basis for all Contract Years as required in the Specification.

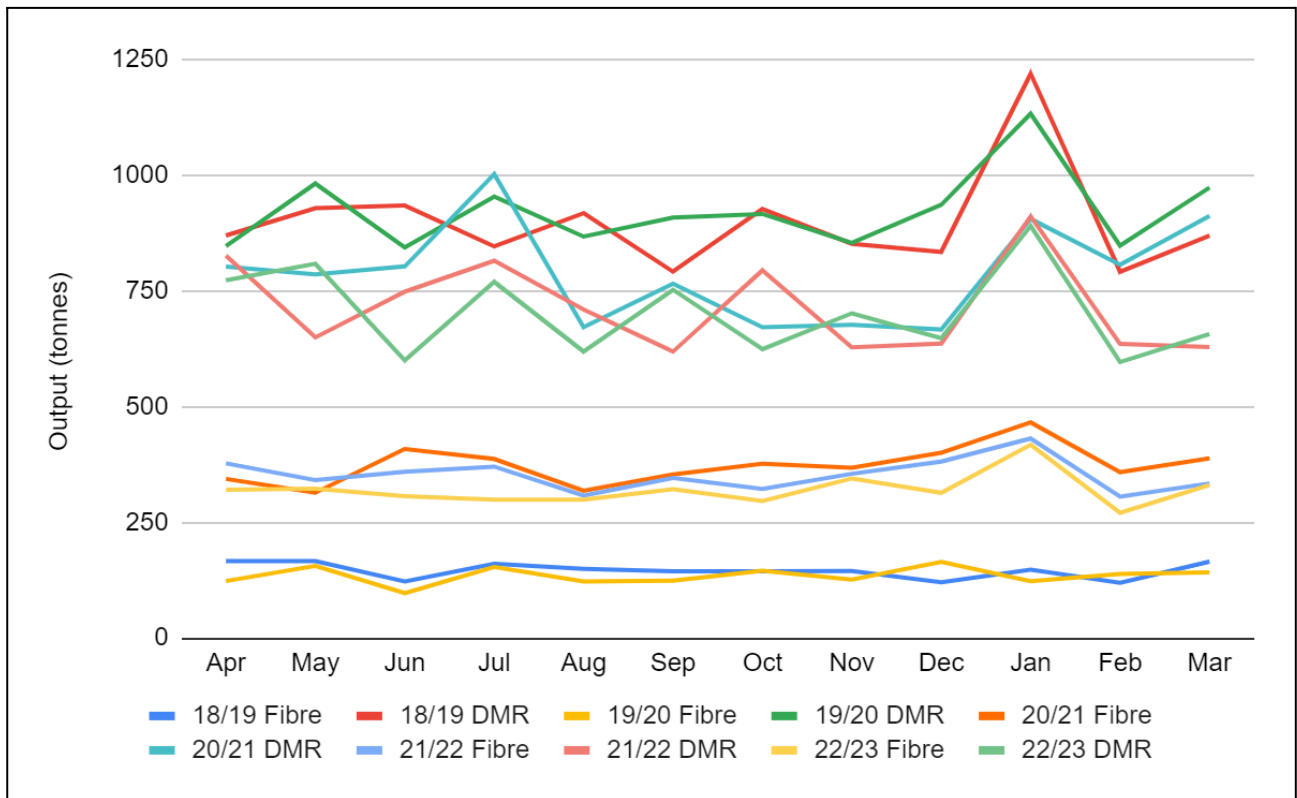


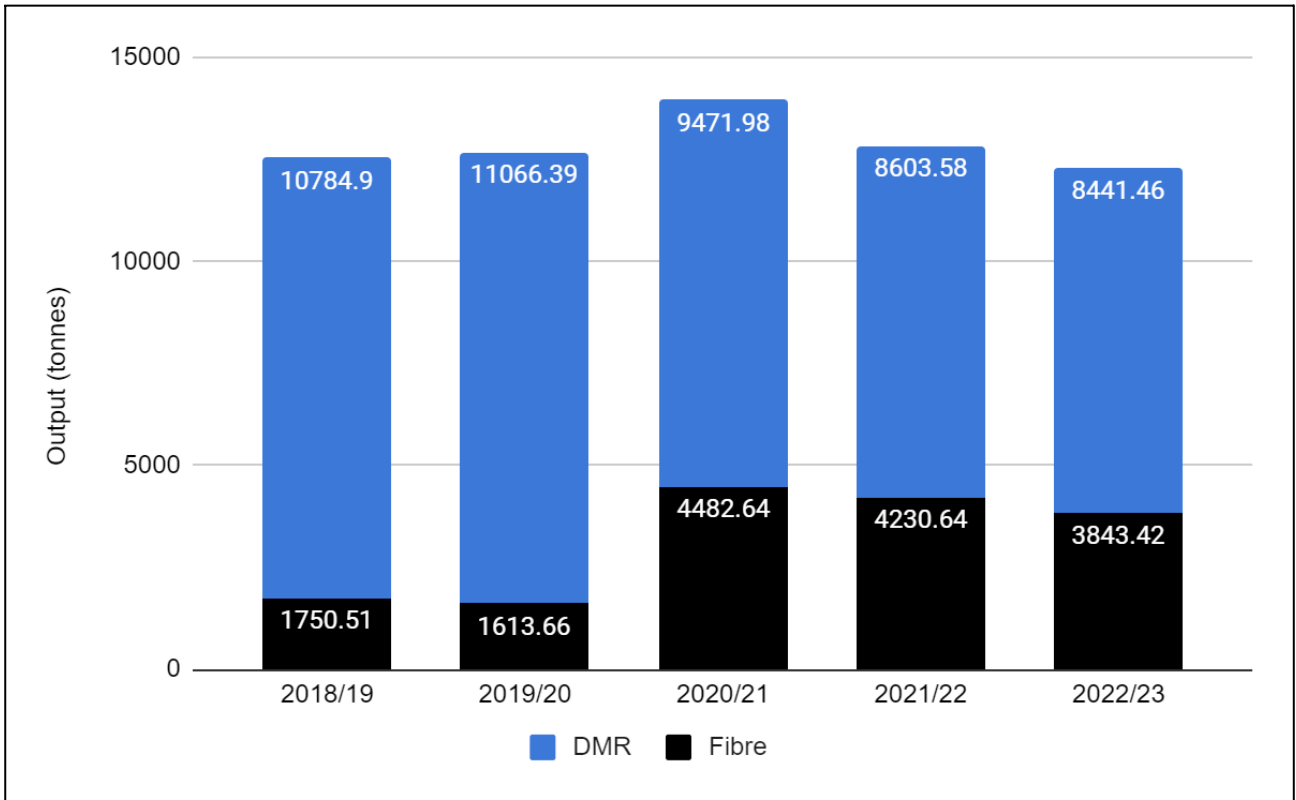
Waste Outputs

Stafford Waste Transfer Station saw a total of 12,300.74 tonnes of recyclable wastes leave the Site in 2022/23. This represents a 4.23% decrease compared to the 12,843.68 tonnes of recyclable waste in 2021/22. Stafford Waste Transfer Station (WTS) exported, in 2022/23:

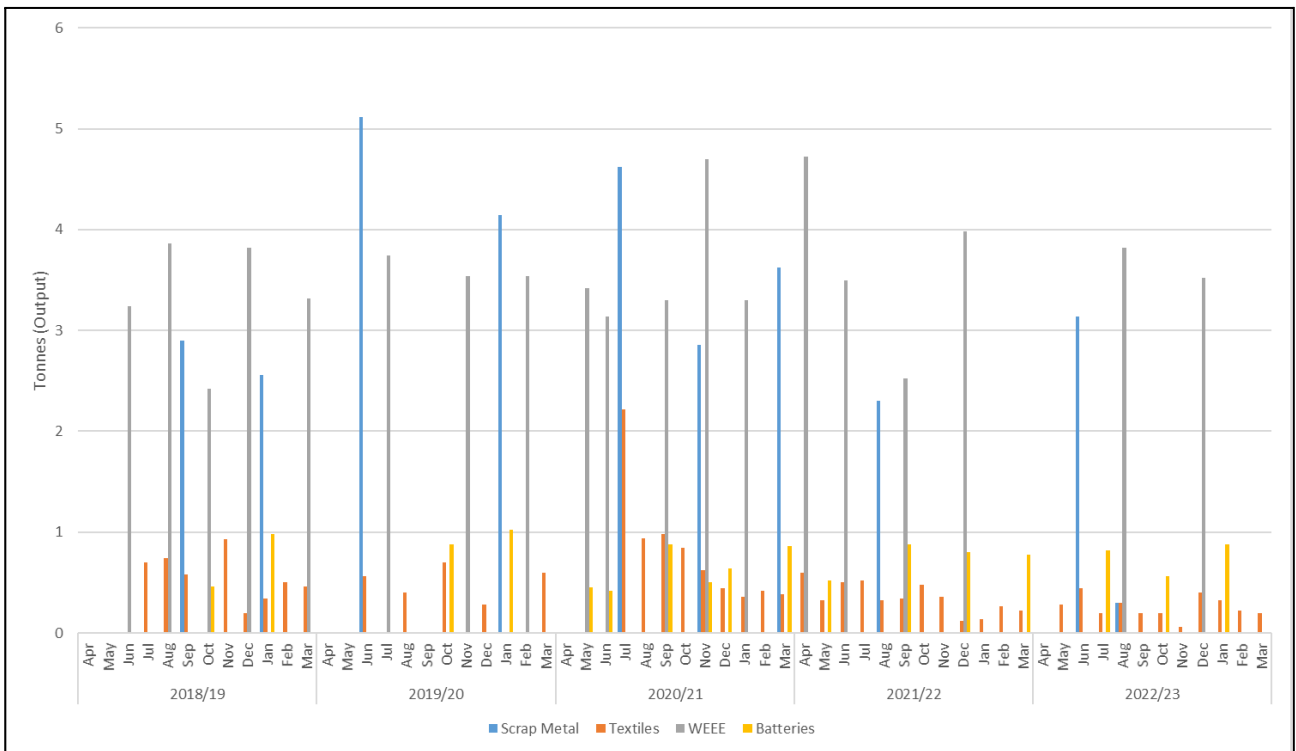
- 3,843.42 tonnes of fibre (mixed card and paper). This was all dispatched to UPM Kymmene via Allan Morris Recycling. This is a 9.15% decrease on the 4,230.64 tonnes of paper dispatched in 2021/22..
- 8,441.46 tonnes of dry mixed recycling was dispatched from the Site to Veolia’s Materials Recovery Facility (MRF) at Four Ashes, near Cannock. This is a 1.88% decrease on 2021/22’s 8,603.58 tonnes. The decreased outgoing weights for both mixed recycling and fibre could be due to a number of factors, including the ‘cost of living’ crisis.
- 3.44 tonnes of scrap metal from bulky collections. This represents a 49.57% increase on the 2.3 tonnes the previous year. All of this material went to Enablelink’s Bilston (West Midlands) site.
- 2.26 tonnes of batteries from kerbside collections were taken by WasteCare to their Bloxwich site for recycling. This is a 24.16% decrease from 2021/22’s 2.98 tonnes.
- 2.82 tonnes of textiles were sent to JMP Wilcox’s Bilston site for recycling. This is a 32.54% decrease on the 4.18 tonnes collected in 2021/22. This decrease may be partially explained by the ‘cost of living’ crisis and the return to pre-pandemic charity donations behaviour.
- 7.34 tonnes of small Waste Electrical and Electronic Equipment (WEEE) was recorded as leaving the Site in 2022/23, a 50.14% reduction compared to the 14.72 tonnes in 2021/22.

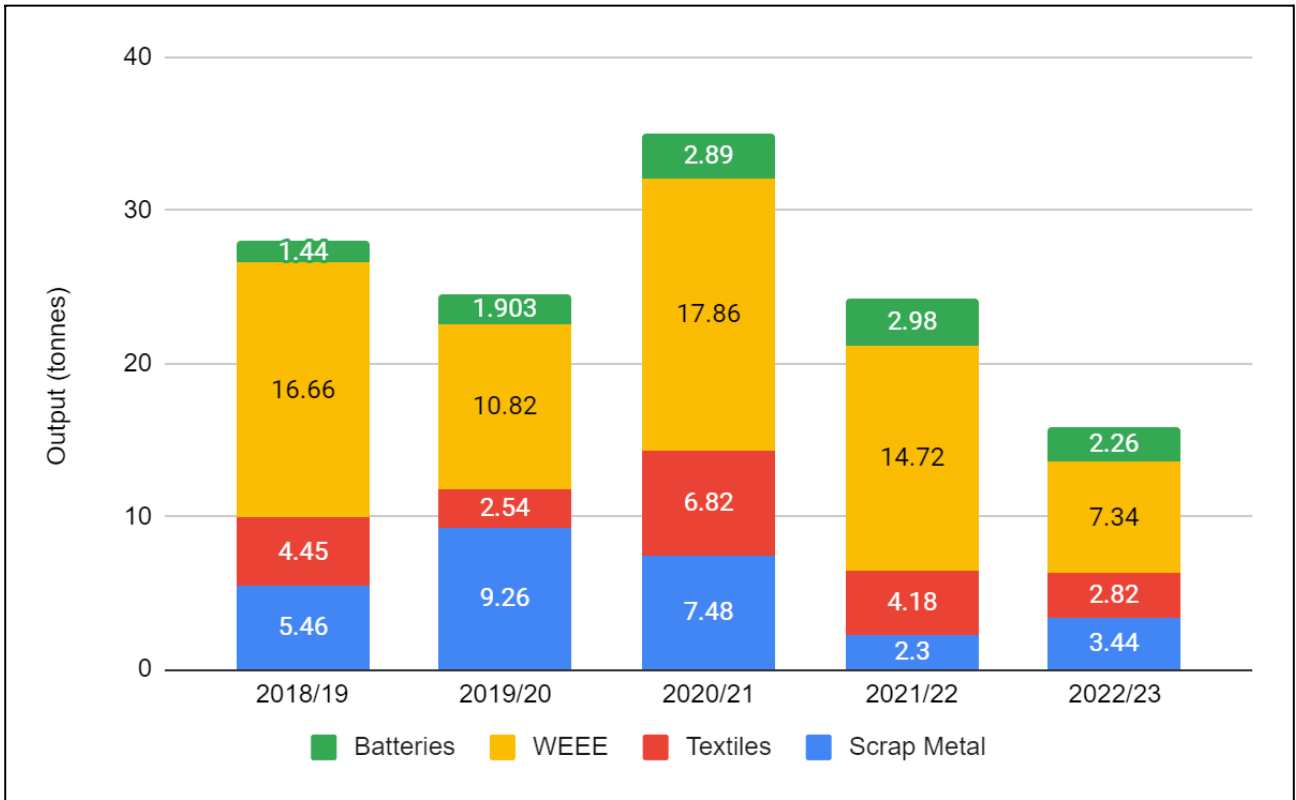
The following chart compares the volumes of paper and DMR leaving the site by month for all Contract Years. The subsequent chart shows this information aggregated into years for ease of reference.





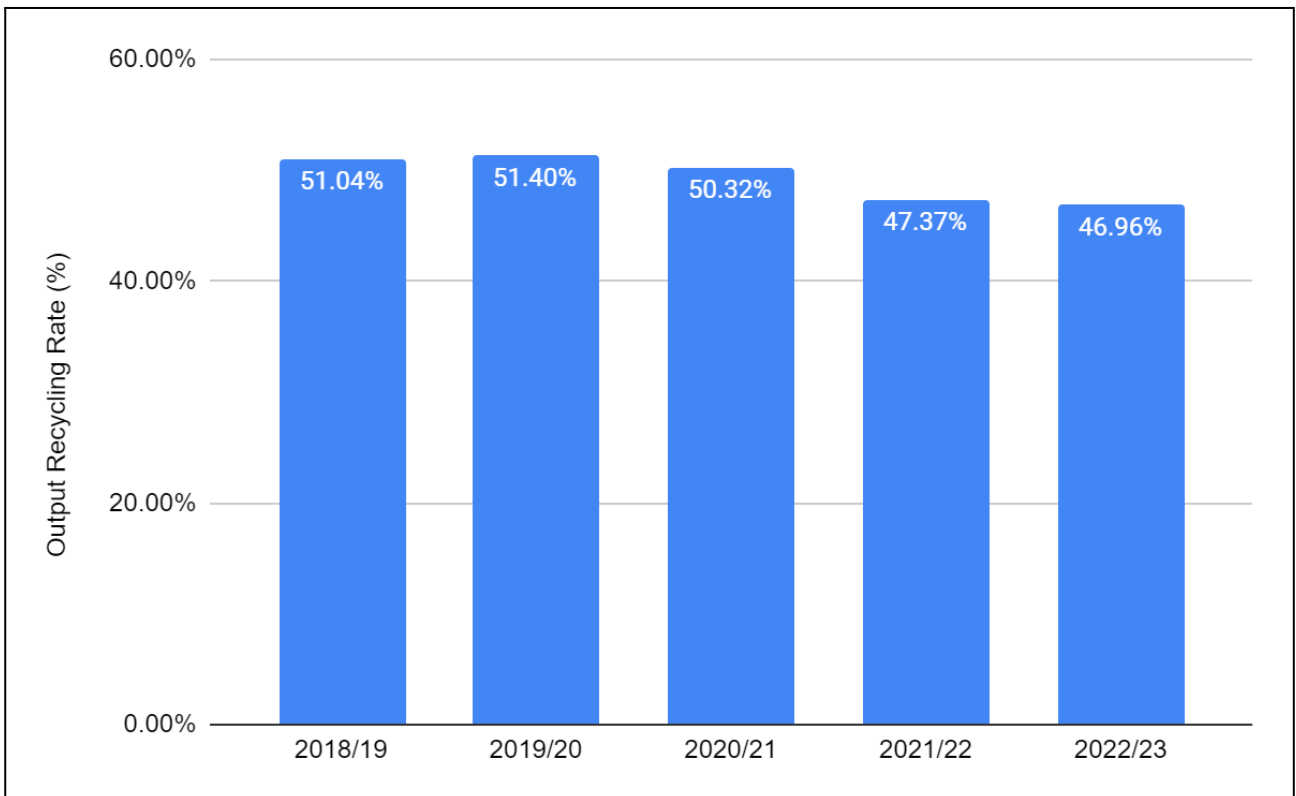
The following chart shows waste volumes to leave Stafford Waste Transfer Station other than DMR and paper by month by each Contract Year. The ensuing chart shows this information aggregated by year for ease of reference.





Waste Outputs Recycling Rate

The recycling rate based on waste outputs from Stafford Waste Transfer Station for 2022/23 was 46.96%. The following chart compares the Output Recycling Rate for all Contract Years.

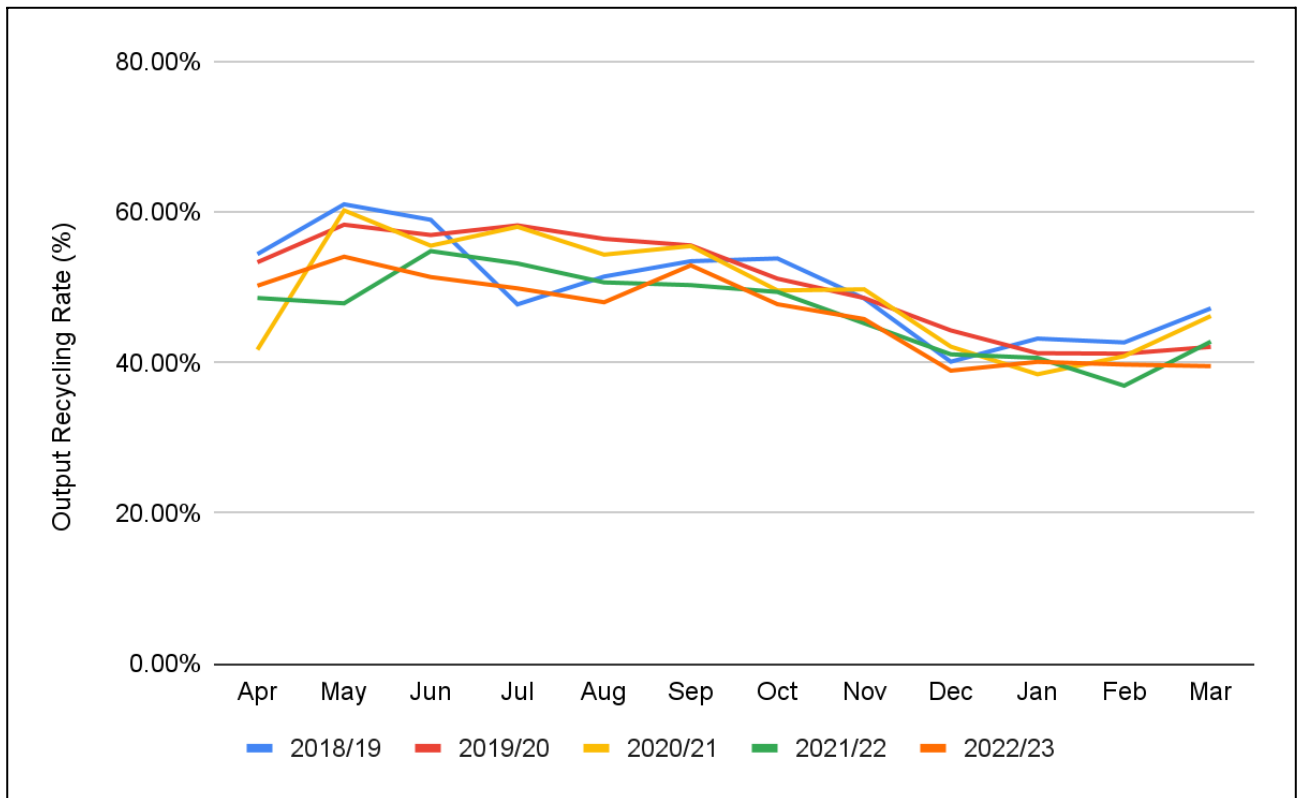


Veolia submitted a revised recycling rate target proposal to accommodate the impact of the charged-for-garden waste service on recycling rate performance. These target rates were agreed in August 2021. The Output Recycling Rate based on the agreed methodology is 31.85%, marginally ahead of 2021/11's 31.82%. The agreed target table is provided below for reference:

[TABLE REDACTED]

Based on the above, Veolia achieved 'Band 2' of the target. There is a financial penalty related to 'Band 2' of [TEXT REDACTED]. This will be included in the next Monthly Service Report and associated invoice.

The following chart shows the Output Recycling rate by month for each Contract Year.



Environmental Performance

Veolia has worked to maintain compliance with all relevant standards at Tollgate Drive:

- The Environment Agency ('EA') made their annual unannounced inspection of Tollgate Drive in person for the first time since the COVID-19 pandemic. The EA visited on 19th January 2023 and the resulting EPR Compliance Assessment Report ('CAR') found no evidence of non-compliance with the Permit.
- Veolia did not receive any complaints in respect of litter in 2022/23.

7. Action Plans

We have either continued or introduced the following initiatives through 2022/23 which will continue to improve performance in the coming months. We will strive to develop additional initiatives in partnership with SBC to improve service quality throughout 2023/24, as described in the Annual Service Improvement Plan (ASIP) section of this report. Whilst only one new action was implemented during 2022/23 in relation to 'containers not returned correctly' complaints, existing measures were also reinforced. These include weekly monitoring and feedback to crews, instructing crews to return to replace bins, and Supervisor visits to witness collections and container returns.

'Containers Not Returned Correctly' Complaints Action Plan

Ref	Action	Owner	Start Date	Implemented?
26	Appointment of Supervisor	GS	January 2022	Replacement Supervisor appointed ([TEXT REDACTED] replaced [TEXT REDACTED]).

The following table shows the performance throughout the Contract Year. Efforts will be focused in the coming year on reducing the number of complaints regarding the return of containers.

Target	Target Date	Actual	Achieved
26-30	April - June 2022	49	No
26-30	July - September 2022	35	No
0-20	October - December 2022	19	Yes
26-30	January - March 2023	32	No

'Missed Collections' Action Plan

Ref	Action	Owner	Start Date	Implemented?
30	Appointment of Supervisor	GS	January 2022	Replacement Supervisor appointed ([TEXT REDACTED] replaced [TEXT REDACTED]).

The following table shows that, despite ongoing efforts, missed collections per 100,000 scheduled collections remain too high. We will work with Stafford Borough Council to implement further initiatives to reduce the number of missed collections in 2023/24 as per the ASIP section of this report.

Target	Target Date	Actual	Achieved
26-30	April-June 2022	66	No
26-30	July-September 2022	36	No
26-30	October - December 2022	42	No
26-30	January-March 2023	65	No

8. Annual Performance 2022/23

Three key performance criteria detailed in Schedule 8 ISFT Updated Performance Framework of the Contract are monitored during the year with potential performance deductions applied annually. These are:

- Contamination in Garden Waste
- Customer Satisfaction
- Household Recycling Rate

Two other key performance criteria are 'Missed Collections' and 'Containers Not Returned to Collection Point', which have potential performance deductions applied on a quarterly basis, which are summarised in the relevant Monthly Report. The performance against these two criteria is also detailed in sections 5 and 7 of this report.

Performance against the annual criteria detailed above are as follows:

Contamination in Garden Waste

As detailed in the 'Performance Summary' presentations provided by Veolia at the Monthly Contract Meetings held with SBC, there have been no instances of garden waste contamination reported for Contract Year 2022/23. The Contamination Rate performance target of less than 8% has therefore been achieved and no Contract Performance Deductions apply.

Customer Satisfaction

As detailed in Section 9 below, the 2022/23 Customer Satisfaction survey in agreement with SBC was conducted in November 2022. The satisfaction rate with Veolia's services was 91%. There is, therefore, no performance measure for this item and no annual performance deduction applicable for this item for Contract Year 2022/23.

Household Recycling Rate

Revised Household Recycling Rate Targets were agreed with SBC in August 2021 (Contract Correspondence Reference 9) for Contract Year 2021/22 and ensuing years. The revised targets removed garden waste from the recycling rate calculation to account for the impact of the charged-for-garden waste collection service.

A recycling rate of 31.85% was achieved in 2022/23, which falls within Band 2 of the performance criteria. The [TEXT REDACTED] Contract Performance Deduction will be included in the next Monthly Service Report and associated invoice.

9. Annual Service Improvement Plan 2023/24

The sixth Annual Service Improvement Plan seeks to continue the good work in certain elements of the collection service delivery whilst looking to make significant progress with elements that have not improved.

Review of Previous ASIP

As has been previously referenced elsewhere in this report, 2022/23 has seen an evolution that will bring long-term benefits to both SBC and Veolia, including the microsite, the progression of the 'additional bins' project, and the strengthening of ties with social housing providers across the Borough.

Proposal	Summary	Achieved?	Comments
Microsite Delivery	The microsite will be delivered in 2022/23 to the satisfaction of SBC.	Yes	Veolia worked with SBC to deliver the microsite in 2023/23. Despite a number of technical issues, the microsite has diverted traffic from the SBC Customer Contact team..
Anti-Contamination Drive	Implement targeted communications process based on crew-reported incidents.	Ongoing.	Discussions with SBC remain ongoing on how to make the best use of a targeted approach to contamination communications.
Assisted Collection Review	Repeat of the annual review.	Yes	This was completed in May 2022.
Additional Bins Project Rollout	Launch the 'additional bins' project's first phase. This will see additional bins not being emptied in target areas before removal.	Ongoing	The 'Additional Bins' project team has identified a number of pilot areas to target in 2023/24..
Assistance to SBC with Environment Act service changes	Veolia will keep SBC informed of legislative developments relating to the Environment Act and associated potential service changes.	Ongoing	Veolia continued to communicate with SBC at various levels about the potential impacts of the Environment Act 2021 and other legislative changes.

2023/24 ASIP

The following proposals are made to drive forward the improvements that Veolia and SBC have achieved through close partnership working. The proposals include:

Proposal	Summary	Potential Impacts	Expected Date
Anti-Contamination Drive	Implement targeted communications process based on crew-reported incidents.	Reduced contamination costs to SBC and Veolia.	Q3 2023/24
Assisted Collection Review	Repeat of annual review.	Accurate assisted collection data provision.	Q2 2023/24
Additional Bins Project Rollout	Launch the 'additional bins' project first phase. This will see additional bins not being emptied in target areas before removal.	Additional refuse bins adversely impact SBC's recycling rate, associated recycling credits, Staffordshire County Council's disposal costs, and collection crew productivity and associated carbon emissions.	Q3 2023/24.
Assistance to SBC with Environment Act and other service changes	Veolia will keep SBC informed of legislative developments relating to the Environment Act and associated potential service changes.	The Act has the potential to bring significant service changes. Veolia will identify any required changes and act to ensure that any new services are introduced effectively.	Ongoing.
Sustainability Improvements	Veolia will continue to work with SBC to improve the condition of the Premises at Tollgate Drive.	Improved sustainability and reduced carbon emissions through initiatives such as waste minimisation and energy optimisation.	Ongoing.
Missed Collections	Veolia will work with SBC to deliver a variety of measures to reduce missed collections including software development and toolkit training for the crews.	Improved service delivery, customer experience, and reduced Customer Contact Centre interactions.	Ongoing
Veolia StreetKind Campaign	Veolia will work with SBC to deliver the StreetKind campaign, which aims to educate residents that verbal and physical abuse of staff is not acceptable.	Improved staff engagement, improved staff retention, and improved resident interaction.	Q3 2023/24