

Dear Members

### **Community Wellbeing Scrutiny Committee**

A meeting of the Community Wellbeing Scrutiny Committee will be held in the **Craddock Room, Civic Centre, Riverside Stafford** on **Tuesday 8 March 2022 at 6.30pm** to deal with the business as set out on the agenda.

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

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



Head of Law and Administration

# COMMUNITY WELLBEING SCRUTINY COMMITTEE

8 MARCH 2022

Chair - Councillor J Hood

## A G E N D A

- 1 Minutes of 16 November 2021 as previously published on the Council's website.
- 2 Apologies
- 3 Public Question Time - Nil
- 4 Councillor Session - Nil
- 5 Members' Items **Page Nos**
  - ITEM NO 5(a) **Health and Care Overview and Scrutiny Committee** 4 - 12

COUNCILLOR J HOOD
  - ITEM NO 5(b) Councillor A D Hobbs has submitted the following item under Paragraph 2.8 of the Scrutiny Procedure Rules:-

"Can the Committee discuss NHS Dentistry provision within Stafford Borough?"
- 6 Called-In Items - Nil
- 7 Officers Reports
  - ITEM NO 7(a) **Quarter 3 Performance Reporting** 13 - 36

CORPORATE BUSINESS AND PARTNERSHIPS  
MANAGER AND HEAD OF FINANCE
  - ITEM NO 7(b) **Work Programme - Community Wellbeing Scrutiny Committee** 37 - 41

HEAD OF LAW AND ADMINISTRATION

## **Membership**

### **Chair - Councillor J Hood**

R J Barron	A M Loughran
A G Cooper	J A Nixon
A P Edgeller	A N Pearce
A D Hobbs	R M Sutherland
J Hood	M J Winnington

### **Cabinet Members:-**

Councillor J K Price - Environment

Councillor J M Pert - Community and Health

Councillor C V Trowbridge - Leisure

**ITEM NO 5(a)**

**ITEM NO 5(a)**

<b>Report of:</b>	<b>Councillor J Hood</b>
<b>Contact Officer:</b>	<b>Andrew Bailey</b>
<b>Telephone No:</b>	<b>01785 619212</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Community Wellbeing 8/03/2022 (Only)</b>

**COMMUNITY WELLBEING SCRUTINY COMMITTEE  
8 MARCH 2022  
Health and Care Overview and Scrutiny Committee**

**1 Purpose of Report**

- 1.1 To consider the report of Councillor J Hood on matters considered by the Health and Care Overview and Scrutiny Committee at their previous meetings held on 25 October, 29 November and 13 December 2021 and 31 January 2022.

**2 Recommendation**

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

**3 Key Issues and Reasons for Recommendation**

- 3.1 The following report details the various matters considered by the Health and Care Overview and Scrutiny Committee at their previous meetings held on 20 September, 29 November and 13 December 2021 and 31 January 2022.

**4 Relationship to Corporate Business Objectives**

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

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

<b>5 Report Detail</b>
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- 5.1 As part of the devolved Health Scrutiny arrangements, the Council's representative on the Health and Care Overview and Scrutiny Committee is requested to provide a brief written report on meetings of the Health and Care Overview and Scrutiny Committee.
- 5.2 Accordingly, the digest of the meetings of the Health and Care Overview and Scrutiny Committee are attached as follows:-

**APPENDIX 1** - 25 October 2021

**APPENDIX 2** - 29 November and 13 December 2021

**APPENDIX 3** - 31 January 2022

<b>6 Implications</b>
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6.1	<b>Financial</b>	Nil
	<b>Legal</b>	Nil
	<b>Human Resources</b>	Nil
	<b>Human Rights Act</b>	Nil
	<b>Data Protection</b>	Nil
	<b>Risk Management</b>	Nil
6.2	<b>Community Impact Assessment Recommendations</b>	<p>Impact on Public Sector Equality Duty: There are no known impacts.</p> <p>Wider Community Impact: There are no known impacts</p>

<b>Previous Consideration</b> - Nil
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<b>Background Papers</b> - File available in Law and Administration
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<b>APPENDIX 1</b>
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<b>COMMUNITY WELLBEING SCRUTINY COMMITTEE</b>
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<b>8 MARCH 2022</b>
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<b>Health and Care Overview and Scrutiny Committee</b>
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**Health and Care Overview and Scrutiny Committee - Monday 25 October 2021  
District/Borough Digest**

Under the Health Scrutiny Code of Joint Working with District and Borough Councils, Authorities have undertaken to keep relevant Partners informed of their consideration of health matters having regard to the general working principle of co-operation and the need to ensure a co-ordinated Staffordshire approach. Therefore, the following is a summary of the business transacted at the meeting of the Health and Care Overview and Scrutiny Committee held on Monday 25 October 2021 - link to Agenda and reports pack:

[Agenda for Health and Care Overview and Scrutiny Committee on Monday 25 October 2021, 10.00am - Staffordshire County Council](#)

The webcast of the meeting can also be viewed following the above link to mod.gov.

<b>Health and Care Overview and Scrutiny Committee 25 October 2021</b>
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The Health and Care Overview and Scrutiny Committee considered the following matters:
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**Quality Assurance of Independent Hospitals providing care for patients with Mental Health and/or Learning Disabilities**

Committee considered the criteria outlined to ensure that patients in Staffordshire and in external provision were safe and receiving the best possible care. Measures introduced in line with the guidance included a programme of monthly reviews with providers, face to face meetings where possible, 6-8 weekly visits and closer contact with host commissioners where placements were out of County. The proposed way forward was to develop community placements in the County with advice and support from specialist services, members suggested further discussions with Housing Associations. Committee requested that a report capturing lessons learned from the Eldertree Lodge Independent Mental Hospital closure be shared with the Committee.

**Transformation Programme Update**

An update on the process to develop proposals and business cases was considered relating to Maternity, Urgent and Emergency Care (UEC), George Bryan Centre, Difficult Decisions, Community Diagnostic Hubs, and

interdependencies between programmes. Members understood that feedback from this sense check phase and other relevant data would result in a shortlist of proposals for the consultation phase. Concerns were raised about face-to-face consultation in the process, assurance was given that the CCG was working with Healthwatch and other voluntary sector groups to carry out face to face sessions as part of the consultation. Committee requested that the CCG pass its comments on to NHS England relating to its current guidance on face-to-face consultation.

### **Performance Overview and Dashboard**

The report detailed performance data with focus was on referral times, diagnostic timelines, metrics, and information relating to Urgent and Emergency Care UEC and winter pressures. Committee understood the pressures outlined and that NHS was facing its most challenging winter period. The Chairman welcomed the report and dashboard as a positive step toward building an overall dashboard of health across the County, this would be rolled down into Districts and Boroughs to inform scrutiny work to improve the health of residents.

### **Walley's Quarry Health Implications Update**

Committee considered updates from the Environment Agency, UK Security Agency and Public Health relating to the health risk assessment of air quality monitoring, measures taken to reduce the off-site odours from the landfill site and recent findings from surveys to measure odour and symptoms experienced by residents living close to Walley's Quarry.

Members were satisfied with progress to implement measures to reduce the odour from the landfill site and that current air pollution data was reducing month on month but highlighted that the odour was still causing temporary discomfort to residents and having an impact on resident's mental health. Committee agreed to carry on monitoring trends in the resident's survey and air pollution, and to consider any potential mental health and long-term health impacts for residents. It was agreed to receive a further update, including issues relating to mental health of residents, in 3 months' time.

### **Covid-19 Update**

Committee received an update which detailed the current position in relation to management of Covid-19, case rates, hospitalisations, death rate and infection rates. A further update will be provided at the next meeting.

Their next meeting will be held on Monday 29 November 2021 at 10.00am, County Buildings, Stafford.

**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 MARCH 2022****Health and Care Overview and Scrutiny Committee**

**Health and Care Overview and Scrutiny Committee  
Monday 29 November 2021 and Monday 13 December 2021  
District/Borough Digest**

Under the Health Scrutiny Code of Joint Working with District and Borough Councils, Authorities have undertaken to keep relevant Partners informed of their consideration of health matters having regard to the general working principle of co-operation and the need to ensure a co-ordinated Staffordshire approach. Therefore, the following is a summary of the business transacted at the meeting of the Health and Care Overview and Scrutiny Committee held on Monday 29 November and 13 December - links to Agenda and reports pack:

[Health and Care Overview and Scrutiny Committee 29 November 2021](#)

[Health and Care Overview and Scrutiny Committee 13 December 2021](#)

The webcast of the meeting can also be viewed following the above link to mod.gov.

<b>Health and Care Overview and Scrutiny Committee 29 November 2021</b>
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The Health and Care Overview and Scrutiny Committee considered the following matters:
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<b>Overview of Public Health Outcomes and Services</b>
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The Committee considered public health statutory duties, performance data and how services were delivered. They considered the work of supportive communities in prevention and early intervention, the wider determinants of health in all that public health do and determined that health and wellbeing was everyone's responsibility.
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Members highlighted the role of District and Borough Councils to look at local plans and consider the 'health in all approach' across the whole system. They agreed to look at diabetes and obesity as topic for further scrutiny and asked for further information on public health funding, backlog of social care assessments and information on vaping risk. Public Health work with Children's Services will be considered at a separate session in February 2022.
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### **Covid-19 Update**

The Covid update provided current information on case and testing rates, vaccine roll out including Covid, flu and booster jabs, and information about the new variant Omicron to provide assurance that Covid-19 was being carefully monitored and measures were in place and adapting to need, including targeted work to encourage take up and additional sites to roll out vaccines.

The Committee highlighted the need for Members to continue to encourage people to take up vaccines, get tested and to stay safe in their areas by retweeting and promoting communications.

### **Health and Care Overview and Scrutiny Committee 13 December 2021**

#### **System Pressures:**

The three items in the meeting were interlinked and clearly highlighted the knock-on effects of pressures in the system as we moved into the Winter period. The seniority of witnesses and expertise in the room to present and respond to questions was valued and demonstrated the importance of the strong partnership approach and the commitment to address the issues.

#### **Primary Care Access**

Committee scrutinised data and detail in a report and presentation relating to improving general practice access and the GP action plan. Committee appreciated the work being done to progress the action plan and the approach to let data drive and focus on the actions. The future plan and work on performance indicators was progressing and committee would continue to monitor progress. Committee gave support for zero tolerance of abuse on staff and highlighted the need for members to communicate this message and point public in the direction for information available to them re primary care access, how to access the range of professionals and to find the right access for them.

Committee added an item to the work programme to consider the estate, asked for further information relating to the vaccine plan for roll out of booster vaccines announced on 12 December, asked to see the Primary Care Strategy and to receive a further update on Primary Care Access in 6 months.

#### **Urgent and Emergency Care**

Partners from Integrated Care System (ICS), Clinical Commissioning Group (CCG), West Midlands Ambulance Service (WMAS), University Hospitals Midlands North (UHMN), University Hospitals Derby and Burton (UHDB) and Royal Wolverhampton Trust (RWT) were in attendance to provide detail and context to the paper and to respond to questions relating to the current pressures across the system. The report moved away from organisational boundaries and looked in detail at three key stages: pre-hospital, in hospital and discharge.

Members raised concerns about the impact on residents, they understood the priorities, issues raised by partners and the impact on services. Committee welcomed the level of detail in the report and the responses to show how partners,

system wide, were working together to find solutions. They highlighted the benefits of Community Rapid Intervention Scheme (CRIS) in reducing numbers of people having to go to hospital and the opportunity to roll it out further, the need for public to use 111 service for advice and guidance to the best service for them and the need to have patience in these times of extreme pressure on the system. The Committee asked for the system wide action plan to be shared. Committee highlighted the need to mobilise all available resources, to get neighbourhoods and communities involved to help look out for elderly and vulnerable neighbours and to highlight members roles to make the public aware of the current situation and alternatives to seek and get help. It was important for the public to know how to get the right support and for the public to know that if they were in need of medical attention they should not delay in contacting NHS services.

### **Home Care**

The twin pressures of rising demand and challenges with the workforce were national problems. The 20% increase in demand since July had created pressure in terms of supply workforce and that it was getting more difficult to recruit staff to address the backlog in people asking for homecare and to increase homecare supply. The system pressure challenge was to move people through the system as efficiently as possible. Committee considered mitigations to the immediate pressures, the medium and long term approaches and noted the actions being implemented to support the sector and increase capacity, especially over the winter period.

Their next meeting will be held on Monday 31 January 2022 at 10.00am, County Buildings, Stafford.

**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 MARCH 2022****Health and Care Overview and Scrutiny Committee****Health and Care Overview and Scrutiny Committee****Monday 31 January 2022****District/Borough Digest**

Under the Health Scrutiny Code of Joint Working with District and Borough Councils, Authorities have undertaken to keep relevant Partners informed of their consideration of health matters having regard to the general working principle of co-operation and the need to ensure a co-ordinated Staffordshire approach. Therefore, the following is a summary of the business transacted at the meeting of the Health and Care Overview and Scrutiny Committee held on Monday 31 January 2022 - links to Agenda and reports pack:

[Health and Care Overview and Scrutiny Committee - 31 January 2022](#)

The webcast of the meeting can also be viewed following the above link to mod.gov.

**Health and Care Overview and Scrutiny Committee 31 January 2022**

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

**Integrated Care System (ICS) Update**

The Interim Chief Executive Designate Integrated Care Board (ICB) provided a detailed report and presentation relating to the progress in the creation of the Integrated Care System (ICS), which included the development of the Integrated Care Partnership (ICP) and the recent recruitments to the Integrated Care Board ICB.

A further update was requested on developing the ICS in July 2022.

**Phase 3 Covid Vaccination Update**

The Director of Primary Care and Medicines Optimisation for 6 Staffordshire and Stoke-on-Trent, Clinical Commissioning Groups and the Chair of the Programme Board provided an update report and presentation relating to phase 3 of the Covid Vaccination Programme. The Chair thanked presenters for the update and their continued work under extreme pressure. The Director of Primary Care thanked Members for their support and offer to get the message out in their local areas.

### **Covid-19 Update**

The Covid Defence Lead provided an update which detailed the current position in relation to management of Covid-19, case rates, demographics, hospitalisations, death rate and vaccination programme.

The Chairman referred to the [Annual Report of the Director of Public Health 2021 - Staffordshire County Council](#) 'Covid in Staffordshire - impact and opportunities', he welcomed the report and suggested that members read it both in light of the way forward outlined and in relation to partnership working and what could be achieved. He encouraged Members to share the report with District and Parish Councillors.

### **Integrated Care Hubs**

The Associate Director of Communications and Strategic Partnerships outlined the report and presentation to develop Integrated Care Hubs (ICH) across North Staffordshire. The Integrated Care Hubs (ICH) would be a single point of access to services with one referral form to integrate work already happening in the community.

It was agreed that representatives from Staffordshire Moorlands and Newcastle under Lyme District Councils meet to consider the interaction between the Leek, Biddulph and Cheadle areas in the development of the Integrated Care Hubs and feed findings back to MPFT.

### **Care Home Update**

The Cabinet Member Health and Care introduced a detailed report on the care homes sector situation in Staffordshire, the support provided from Government and the County Council and of a range of commissioning initiatives underway in order to achieve our strategic objectives. There would be a report to Cabinet in Summer 2022 to consider the review of Council owned nursing care homes capacity.

Their next meeting will be held on Monday 15 March 2022 at 10.00am, County Buildings, Stafford.

**ITEM NO 7(a)****ITEM NO 7(a)**

<b>Report of:</b>	<b>Corporate Business and Partnerships Manager</b>
<b>Contact Officer:</b>	<b>Tracy Redpath</b>
<b>Telephone No:</b>	<b>01785 619 195</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Community Wellbeing 08/03/2022 (Only)</b>

**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 MARCH 2022****Quarter 3 Performance Reporting****1 Purpose of Report**

- 1.1 To provide an update to members regarding performance reporting for Quarter 3 2021 - 2022 for Community Wellbeing Scrutiny Committee.

**2 Recommendation**

- 2.1 That the information is noted.

**3 Key Issues and Reasons for Recommendation**

- 3.1 The report presents the performance reporting for Quarter 3 2021 - 2022 for the Community Wellbeing Scrutiny Committee. The report contains:
- Performance at a glance which encompasses 10 reported indicators
  - Improvement report for 4 indicators.
  - Narrative updates - 3 are reported as being 'on track', 3 are reported as 'good' and 4 are reported as 'below target', which have been included in the Improvement report.
- 3.2 The report is detailed in the **APPENDIX**.

<b>4 Relationship to Corporate Business Objectives</b>
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- 4.1 Performance reporting interlinks with all corporate business objectives.

<b>5 Report Detail</b>
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- 5.1 The report provides an overview of the performance for Quarter 3 2021 - 2022 for the Community Wellbeing Scrutiny Committee. The performance report is detailed in the **APPENDIX** and contains Performance at a glance; an Improvement report and Narrative updates.
- 5.2 Monthly Farmers Markets, Walking Streets and Living Streets events have continued in the borough during this quarter. Stafford Christmas Lights switch-on took place in November, with over 10,000 people visiting the town centre. In December the Christmas Market took place in the Guildhall Centre due to bad weather.
- 5.3 The Housing Options Team have continued to operate a frontline homeless and rough sleep service throughout Q3, which includes cold weather provision, providing emergency accommodation and 'Project to Vaccinate' to promote covid vaccinations for rough sleepers. There has been an increase in 'homeless relief' cases this quarter, the team continue to work with landlords and partner agencies. There has been an increase in domestic cases, this has led to an increase in sanctuary interventions. The team are working with the County and other partners with regards to new responsibilities of the Safe Accommodation Duty.
- 5.4 During this quarter there have been 20 new complaints of anti-social behaviour received, and the team has served 4 Community Protection Notice Warnings, 1 Community Protection Notice and 2 Fixed Penalty Notices. The Community Wellbeing Partnership (CWP) has secured funds from the Home Office for Safety of Women at Night Fund (Swan) and have been allocated funding to look at safe routes, safe places and taxi marshals. During this quarter safer nights operations was re-introduced to disrupt rowdy and inconsiderable behaviour combining Police and Council enforcement powers.
- 5.5 In terms of businesses being compliant with environmental regulations, programmed inspections for businesses have restarted in accordance with the recovery plan laid out by the Food Standards Agency.
- 5.6 Performance reports are contained within **APPENDIX 1**.
- 5.7 General Fund Budget Monitoring information up to 31 December 2022 is contained within **APPENDIX 2**.

<b>6 Implications</b>	
<b>6.1 Financial</b>	The financial implications of individual actions are being reviewed by the lead organisation for each workstream.
<b>Legal</b>	Nil
<b>Human Resources</b>	Nil
<b>Human Rights Act</b>	Nil
<b>Data Protection</b>	Nil
<b>Risk Management</b>	Nil
<b>6.2 Community Impact Assessment Recommendations</b>	<p>Impact on Public Sector Equality Duty: There are no known impacts.</p> <p>Wider Community Impact: There are no known impacts</p>
<b>Previous Consideration - Nil</b>	
<b>Background Papers - File available in Corporate Business and Partnerships</b>	

# APPENDIX 1

## Q3 Community Wellbeing

Performance at a glance

No	Indicator	Responsible Officer	Is good high or low	Q1 Actual	Q1 Target	Q1 Performance	Q2 Actual	Q2 Target	Q2 Performance	Q3 Actual	Q3 Target	Q3 Performance	Year End forecast	Year end target	Direction of Travel
LI3	No of Enviro-crime complaints dealt with promptly and no longer than 72 hours after receipt	Julie Wallace	H	98.84%	94%	On Track	98.57%	94%	On Track	97%	94%	On Track	96%	94%	On Track
LI4	No of residents who think the town centres are clean and tidy (%)	Phil Bates	H	98.73%	95%	Good	99.80%	95%	Good	98.36%	95%	Good	95%	95%	On Track
LI5	Kgs Residual Household Waste Collected per household	Becky Martin	L	112.16	110	On Track	108.77	110	On Track	108.91	110	On Track	112	110	On Track
LI6	% of household waste sent for reuse, recycling and composting	Becky Martin	H	52.18%	53%	On Track	52.55%	53%	On Track	50.42%	53%	On Track	52%	53%	On Track
LI7	% of homeless cases resolved through prevention	Anna Nevin	H	27%	45%	Below Target	56%	45%	Good	29%	45%	Below Target	42%	45%	On Track
LI8	% of homeless cases resolved through relief	Anna Nevin	L	73%	55%	Below Target	44%	55%	Good	71%	55%	Below Target	59%	55%	On Track
LI9	No of DFGs completed	Anna Nevin	H	21	25	Below Target	25	25	On Track	18	25	Below Target	46	75	Below Target
LI10	No of households referred for energy efficiency measures	Anna Nevin	H	25	8	Good	21	8	Good	36	17	Good	46	50	Good
LI11	Empty Homes brought back into use following Officer interventions	Anna Nevin	H	11	15	Below Target	11	15	Below Target	5	10	Below Target	22	50	Below Target
LI12	No of households given advice on energy efficiency	Anna Nevin	H	232	15	Good	143	25	Good	160	30	Good	375	100	Good

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



### Q3 Community Wellbeing

#### Narrative Updates

Ref	Key Deliverable	Responsible Officer	End Date	Q3 Performance	Q3 Commentary/Action
2.1.1	Work with partners to implement a programme of recovery and reform, steering towards a model of sustainability and resilience	Ella Smith	From April 2021 and then on-going	On Track	In the last quarter we have awarded 8 organisations Small Grants to support a variety of activities including bereavement counselling, supporting with overcoming drug and alcohol addiction and wellbeing sessions to support those with a diagnosis of Parkinson's. Work is ongoing to support vulnerable residents across Stafford Borough.
2.2.1	Investigate appropriate enviro crime complaints within 72 hours of receipt	Julie Wallace	From April 2021 and then on-going	On Track	258 reports investigated within the quarter, 255 dealt within the time frame.
2.2.2	Deliver high quality Neighbourhood Services to ensure that town centres, parks and open spaces are clean, tidy, and attractive	Phil Bates	From April 2021 and then on-going	Good	108 Land Audit Management Systems (LAMS) inspections were carried out in the period with the following results: Streets Cleansing achieving 99.6% Grade B or better and Grounds Maintenance achieving 99.7% Grade B or better. Customer Satisfaction Survey carried out by the Customer Contact Centre with residents who called in specifically for Streetscene related issues. Response from 205 residents was 98.36% positive in the range of 'satisfactory to excellent' regarding the cleanliness of the town centres.
2.2.3	Monitoring of construction works associated with major infrastructure eg M6 Smart Motorways and HS2	Robert Simpson	From April 2021 and then on-going	On Track	The Service continues to be consulted by Kier, the contractor for the Smart Motorways work in connection with verge treatments and piling operations. Works continue between Junctions 13 and 14 where there are more residential properties adjacent to the motorway. Discussions are continuing with the HS2 Phase 2a Planning Forum – Environmental Health Subgroup, of which our officers are members. The purpose of the group is to discuss any potential air quality, noise, vibration and contaminated land issues associated with the construction and operation of HS2 Phase 2a, and appropriate mitigation measures.
2.2.4	Encourage households to increase recycling and minimise residual waste because this will be good for the environment and reduce collection and disposal costs	Becky Martin	From April 2021 and then on-going	On Track	Action plans put in place to target further areas that are presenting excess bins. Continuing to work with housing associations and landlords to improve communal recycling provision and understanding. Christmas advice webpage produced to help residents dispose of their waste and recycling correctly. Started promotion of Year 2 chargeable garden waste to commence in January 2022.
2.3.1	Support the facilitation of community led schemes that focus on improving health and wellbeing	Anna Nevin	From April 2021 and then on-going	On Track	The Stepping Stones project (helping isolated individuals engage locally and increasing social interaction through Doorstep Walks) is nearing completion and has gone through an evaluation process with key partners Homes Plus and The National Lottery Communities Fund (grant provider). Promotion of walks will be accelerated in Spring 2022 when weather and lighting conditions make walking more appealing.

Ref	Key Deliverable	Responsible Officer	End Date	Q3 Performance	Q3 Commentary/Action
2.3.2	Support partners to set up initiatives to improve and enhance health and wellbeing of residents	Anna Nevin	From April 2021 and then on-going	On Track	Following the "Connecting communities through walking" webinar, some organisations have been supported to create their own Doorstep Walks using the Council's template. Local knowledge of key routes and locations of interest has been contributed to the walk designs. Distribution of the walk guides will take place locally using online platforms and the Health and Housing team is assisting with the provision of printed copies to help reduce digital exclusion.
2.3.3	Support the co-ordination of high profile events run by Freedom Leisure	Lee Booth	From April 2021 and then on-going	On Track	As Government mandated restrictions on events have relaxed, high profile events have now started to return. The Stafford Christmas Lights Switch On took place on 20th November with over 10,000 people visiting the town centre on the day. The Pantomime programme returned to the Gatehouse Theatre, with pre-show ticket sales at 16,000.
2.3.4	Support the promotion of and use of town centres in the borough	Robert Simpson	From April 2021 and then on-going	On Track	The Stafford Christmas Lights Switch On took place on 20th November with over 10,000 people visiting the town centre. The monthly Farmers Markets held in Stafford and Stone have continued in this quarter. The walking street events in Stafford and the living streets events in Stone have also continued in this quarter. The Christmas Market took place inside the Guildhall Centre due to bad weather. All events must have Event Management Plans and a Covid-19 secure Risk Assessments. All events are considered by the multi-agency Safety Advisory Group (SAG) which is chaired by an officer of the Council.
2.3.5	Work towards all businesses being compliant with environmental regulations	Lisa Harvey	From April 2021 and then on-going	On Track	Programmed inspections have been restarted in accordance with the Recovery Plan laid out by the Food Standards Agency

Ref	Key Deliverable	Responsible Officer	End Date	Q3 Performance	Q3 Commentary/Action
2.4.1	To assist in the operational delivery of, and lead on, the implementation of specific initiatives that support the reduction of crime and vulnerability in the Borough (as per the recommendations in the Community Safety Strategic Assessment)	Victoria Cooper	Commences April through to March annually – as determined by allocation of funding from the Staffordshire Commissioner	On Track	During quarter 3 the Community Wellbeing Partnership (CWP) was informed that it had been successful in securing funds from the Home Office Safety of Women at Night Fund (Swan). We have been allocated £42,000 to look at safe routes, safe places and taxi marshals. The commissioners office will be developing a pan Staffordshire business charter and co-ordinating the media coverage. Whilst the time frame for delivery is extremely tight, the CWP are committed to delivering and have already been working with both statutory and voluntary partners on initiatives. Through the re-implementation of safer nights operations we have been able to disrupt an amount of rowdy and inconsiderate behaviour seen within the town centres Night Time Economy (NTE) by combining both police and council enforcement powers. These operations have also been used to gather intelligence to support future initiatives. Our commissioned services are supporting the early intervention and prevention of ASB by working with venues, volunteers and statutory agencies to raise awareness of the issues faced by the behaviour in the NTE and the tools to deal with it. The council ASB team are working with the police to reduce persistent and re-occurring ASB, this has resulted in positive outcomes in this quarter. Neighbour disputes continue to account for a high percentage of ASB incidents. With this in mind it has been arranged that Harmony, the new ASB Victim and mediation service be represented at the weekly hub. Membership now also includes House of Bread and Accord Housing. Domestic Abuse remains a high priority for the partnership, with cases becoming more complex and a high percentage of cases being repeat victims and perpetrators. We are working with the police, housing and domestic abuse services to target hotspot areas, encourage the participation in perpetrator programmes and providing refresher training to front line staff on the use of protection/disruption powers.
2.4.2	To ensure that the authority adheres to its statutory responsibility in respect of the Prevent, Safeguarding and Domestic Abuse (DHR's)	Viki Ashcroft	From April 2021 and then on-going	On Track	Officers attended the quarterly County Prevent Board and monthly Channel Panel meetings. No safeguarding referrals have been made.

Ref	Key Deliverable	Responsible Officer	End Date	Q3 Performance	Q3 Commentary/Action
2.4.3	Utilise procedures and processes to investigate reported incidents of anti-social behaviour	Helen Marshall	From April 2021 and then on-going	On Track	During Q3, 20 new reports of ASB were received by the Council, which is a significant decrease on the number received in Q2. Of these reports 4 were in connection to tenants of social housing providers and in these cases, they were passed over to the Housing provider to investigate. Of the 20 new cases, 4 originated from Environmental Health where noise was the issue. These included neighbours causing noise in the early hours of the morning, and car parks being used for racing. 2 Community Triggers were called and both met the threshold. Both cases relate to housing association properties. Of note both cases were reviewed by the Council's ASB officer. Action plans were developed but positively, all possible action was already underway. In both cases court dates were delaying the cases being resolved. To assist in tackling the ASB that is reported the following have been served by the council; 4 Community Protection Notice Warnings; 1 Community protection notice from a warning served in Q1. 2 Fixed Penalty Notices were issued 1 for failing to comply with the PSPO in Stafford Town Centre, 1 for failing to comply with a CPN. The weekly Vulnerability Hub continues to be an effective early intervention and prevention forum to problem solve cases at an early stage. On average the Hub hears around 10 cases per week. The vulnerability and whereabouts of the homeless is also managed at this meeting.
2.5.1	Provide a comprehensive housing options service to prevent homelessness and support people into sustainable accommodation	Anna Nevin	From April 2021 and then on-going	On Track	<p>The Housing Options Team have continued to operate a frontline homeless and rough sleeper service throughout Q3. This included providing cold weather provision for rough sleepers and the commencement of 'Protect and Vaccinate' in December, which places additional responsibilities on local authorities to provide emergency accommodation and promote covid vaccinations for rough sleepers. The team are working alongside the Midlands Partnership Foundation Trust (MPFT) and local accommodation providers to deliver this initiative.</p> <p>Increases in possession hearings and mortgage repossessions have resulted in an increase in 'homeless relief' cases this quarter as households are being left with no choice but to respond to pressures from landlords and the courts. The team continues to work with landlords and partner agencies to prevent homelessness where possible and have been able to utilise grant funding to address outstanding rent arrears for some vulnerable households.</p> <p>There has been an increase in domestic abuse cases coming through the service which have been at the highest point since March 2020. This has led to an increase in referrals for Sanctuary Scheme interventions. The team are proactively working with the County and other partners to implement the new responsibilities of the Safe Accommodation Duty.</p>
2.5.2	Ensure good housing standards are delivered in the private sector	Anna Nevin	From April 2021 and then on-going	On Track	Activity in Q3 was lower than in the same quarter of 2020-21, but in line with 2019-20 and 2018-19. Similarly to Q2, this suggests a return to pre-pandemic demand.
2.5.3	Ensure sufficient, well managed provision of Gypsy and Traveller Accommodation	Anna Nevin	From April 2021 and then on-going	On Track	Following the refurbishment of Glover Street the site continues to be proactively managed by the housing options team and assistance provided to residents as and when required.

Ref	Key Deliverable	Responsible Officer	End Date	Q3 Performance	Q3 Commentary/Action
2.5.4	Provide an effective and efficient service to deliver Disabled Facilities Grants	Anna Nevin	From April 2021 and then on-going	Below Target	<p>The average number of open cases in the pipeline during Q3 has remained consistent with the average across Q1 and Q2 this year. Similarly, the volume of approvals has also remained consistent.</p> <p>The number of completed grants year to date, at 64 for 2021/22 has now surpassed the previous 2020/21 year's total of 62 completions, which is an improvement.</p>

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

**Community Wellbeing**  
**Q3 Improvement Report**  
**Performance Indicators**

No	Measure Detail	RO	Q1 Actual	Q1 Target	Performance Symbol	Context for current performance	Context for current performance	Intervention/Review
LI7	% of homeless cases resolved through prevention	Anna Nevin	29%	45%	Below Target	The ban on evictions has now been lifted which means that households are now being provided with warrants of evictions and dates when they will be asked to leave their home. This has increased the 'homeless relief' cases as those that have not responded to notice letters previously are facing court action. We continue to work with landlords to prevent loss of accommodation. The above, along with increases in domestic abuse cases approaching the service, has resulted in higher levels of homeless relief cases, as opposed to homeless prevention.	Upstream work continues with landlords from all tenures by providing financial incentives to increase the number of people approaching the service as the earliest opportunity.	N/A
LI8	% of homeless cases resolved through relief	Anna Nevin	71%	55%	Below Target	See explanation for LI7 % of homeless cases resolved through prevention		
LI9	No of Disabled Facilities Grant (DFGs) completed	Anna Nevin	18	25	Below Target	Current service delivery for DFGs is provided by Millbrook Healthcare Ltd through the Support for Independent Living in Staffordshire (SILIS) partnership.  Delays in the supply of some materials (glass, doors and sanitary ware) have resulted in delays to works completion on some cases.	Alternatives have been sourced where possible, including by working in partnership with other organisations such as Registered Providers to access their supply chains.	A service improvement plan is in place and monitored by the steering group monthly. SBC is meeting regularly with Millbrook Healthcare Ltd to address barriers in those cases which are taking the longest to progress.
LI11	Empty Homes brought back into use following Officer interventions	Anna Nevin	5	10	Below Target	There is currently no dedicated officer in post, and therefore only reactive work to address problematic empty homes is being completed. The priority of this work is being balanced against other housing standards complaints and service requests. Although the previous officer is still working on several empty properties that have a programme of enforcement / intervention in place, the team does not have the ability to start any new projects of work. This will likely have an impact on the number of homes brought back into use as a result of intervention.	The work of the Empty Homes Officer is currently being evaluated and steps are being taken to gain authorisation to appoint to the post.  Urgent works are being picked up by the Housing Standards team.	N/A

**Narrative Update**

No	PI Description	RO	Performance Status	Context for current performance	Improvement Actions Taken
2.5.4	Provide an effective and efficient service to deliver Disabled Facilities Grants	Anna Nevin	Below Target	See explanation for LI9 No of Disabled Facilities Grant (DFGs) completed	

**COMMUNITY WELLBEING SCRUTINY COMMITTEE**

**8 MARCH 2022**

**Performance Update**

**General Fund - Budget Monitoring to 31 December 2021**

The Council agreed a Net Portfolio Spend for 2021/22 of £15.529 million in January 2021 when the Council Tax was set for the year. Of this figure, the net Spending Budget covered by this committee is £7,019,900. The change to the approved budget reflects a virement implementing the Environment staffing restructure. The profiled budget to the end of December 2021 is £4,337,992. The monitoring position for 2021/22 is illustrated in the following table:

<b>Portfolio</b>	<b>Original Budget 2021/22</b>	<b>Approved Budget 2021/22</b>	<b>Profiled Budget to 31 Dec</b>	<b>Actual Spend to 31 Dec</b>	<b>Variance from profiled budget</b>	<b>Forecast Outturn</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Community	834	846	463	448	(15)	841
Environment	4,156	4,161	2,352	1,771	(581)	3,606
Leisure	2,030	2,024	1,522	1,420	(102)	1,915
<b>Portfolio total</b>	<b>7,020</b>	<b>7,031</b>	<b>4,337</b>	<b>3,639</b>	<b>(698)</b>	<b>6,362</b>

There is provision within Items for Allocation under the Resources Portfolio for a loss of some of the income identified within the forecast. The provision includes £17,000 for a loss of parks income thus reducing the overall period 9 variance to budget to £681,000.

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

### **Community Portfolio**

There is a favourable variance of approximately £15,000 on this portfolio. This is primarily due to:-

- Additional housing benefits recovered (£54,000)
- Staffing variations (£39,000)
- Supplies and services underspends (£14,000)
- Additional Income (£4,000)

Offset by

- Covid additional equipment costs £11,000
- Homelessness £88,000

### **Environment Portfolio**

There is a favourable variance of approximately £581,000 on this portfolio. This is primarily due to: -

- Staffing variations (£205,000)
- Reduced Dog Warden Costs (£11,000)
- Additional Waste income (£761,000)

Offset by

- Additional Waste contract costs £87,000
- Waste IT upgrade £63,000
- Green Waste Label Printing and Postage £32,000
- Reduced bereavement income £54,000
- General supplies and services £93,000
- Vehicle hire £27,000
- Reduced licensing income £13,000
- General premises costs £29,000



### **Leisure Portfolio**

There is a favourable variance of approximately £102,000 on this portfolio. This is primarily due to:-

- Staffing variations (£40,000)
- General supplies and services (£36,000)
- Transport variations (£6,000)
- Reduced maintenance and premises costs (£46,000)
- Leisure contract reduced inflation (£9,000)

Offset by

- Reduced parks income £35,000

### **Forecast Outturn 2021/22**

The forecast outturn provides an indication of what we expect the final outturn to be by the end of the financial year. We currently anticipate that net spending will be £0.669 million lower than expected, primarily as a result of the additional net income generated by Waste with further savings coming from employees, premises and supplies. There is a provision within the Resources portfolio for a loss of some of the income identified within the above forecast. The provision includes £17,000 for a loss of parks income for the year. Taking account of the forecast balances, this increases the favourable forecast outturn variance to £686,000.

### **Detailed monitoring**

**ANNEX 1** sets out the revenue budget monitoring forecast position based on expenditure to the 31 December 2021 including explanations for individual variances that meet the monitoring criteria. It includes an analysis of services in the portfolio. In addition, capital monitoring information to the 31 December 2021 on the capital schemes is reported at **ANNEX 2**.

## PERFORMANCE UPDATE - COMMUNITY PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Private Sector Housing (Stdrrs)</b>							
Expenditure	166,040	126,497	107,459	(19,038)	(15.1%)	149,040	Staffing variations (£15k) and other minor variations
Income	(32,490)	(1,869)	(8,564)	(6,695)	358.2%	(32,490)	Misc income (£3.9k) and licenses (£2.6k)
<b>Net</b>	<b>133,550</b>	<b>124,628</b>	<b>98,895</b>	<b>(25,733)</b>		<b>116,550</b>	
<b>Housing Act Sewerage Works</b>							
Expenditure	4,190	-	-	-	n/a	4,190	
Income	(2,000)	(1,502)	-	1,502	(100.0%)	(2,000)	
<b>Net</b>	<b>2,190</b>	<b>(1,502)</b>	<b>-</b>	<b>1,502</b>		<b>2,190</b>	
<b>PSH (Loans &amp; Mortgages)</b>							
Expenditure	10,780	-	(70)	(70)	n/a	10,780	
Income	(16,140)	(8,358)	(8,788)	(430)	5.1%	(16,140)	
<b>Net</b>	<b>(5,360)</b>	<b>(8,358)</b>	<b>(8,858)</b>	<b>(500)</b>		<b>(5,360)</b>	
<b>Partnerships</b>							
Expenditure	126,330	101,966	101,730	(236)	(0.2%)	126,330	
Income	(101,040)	(101,040)	(101,041)	(1)	0.0%	(101,040)	
<b>Net</b>	<b>25,290</b>	<b>926</b>	<b>689</b>	<b>(237)</b>		<b>25,290</b>	
<b>Homelessness &amp; Housing Advice</b>							
Expenditure	1,241,650	838,328	885,896	47,568	5.7%	1,317,570	Staffing variations (£24.2k), general supplies (£14.3k) and additional B&B costs £88.1k
Income	(675,250)	(612,004)	(666,472)	(54,468)	8.9%	(747,560)	Housing Benefit Recovered (£53.8k)
<b>Net</b>	<b>566,400</b>	<b>226,324</b>	<b>219,424</b>	<b>(6,900)</b>		<b>570,010</b>	

## PERFORMANCE UPDATE - COMMUNITY PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Glover Street</b>							
Expenditure	11,110	3,938	6,087	2,149	54.6%	11,110	Premises costs £2.5k
Income	(15,970)	(11,980)	(9,309)	2,671	(22.3%)	(15,970)	Reduced licenses £2.7k
<b>Net</b>	<b>(4,860)</b>	<b>(8,042)</b>	<b>(3,222)</b>	<b>4,820</b>		<b>(4,860)</b>	
<b>COVID 19</b>							
Expenditure	18,200	18,200	30,122	11,922	65.5%	26,460	Specialist Equipment £11.9k
Income	(18,200)	(18,200)	(19,939)	(1,739)	9.6%	(18,200)	
<b>Net</b>	<b>-</b>	<b>-</b>	<b>10,184</b>	<b>10,184</b>		<b>8,260</b>	
<b>Grants and Contributions</b>							
Expenditure	128,960	128,960	130,925	1,965	1.5%	128,960	
<b>Net</b>	<b>128,960</b>	<b>128,960</b>	<b>130,925</b>	<b>1,965</b>		<b>128,960</b>	
<b>Portfolio Total</b>	<b>846,170</b>	<b>462,936</b>	<b>448,037</b>	<b>(14,899)</b>	<b>(3.2%)</b>	<b>841,040</b>	

## PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Management &amp; Support</b>							
Expenditure	426,570	325,742	276,458	(49,284)	(15.1%)	380,960	Staffing variations (£57.1k) and Licenses £11k
Income	(2,750)	(2,063)	-	2,063	(100.0%)	(2,750)	No admin income to date
<b>Net</b>	<b>423,820</b>	<b>323,679</b>	<b>276,458</b>	<b>(47,221)</b>		<b>378,210</b>	
<b>Partnership Environmental Mgmt</b>							
Expenditure	65,960	44,761	46,706	1,945	4.3%	65,960	
Income	(9,690)	(7,269)	(8,219)	(950)	13.1%	(9,690)	
<b>Net</b>	<b>56,270</b>	<b>37,492</b>	<b>38,487</b>	<b>995</b>		<b>56,270</b>	
<b>Waste &amp; Recycling</b>							
Expenditure	4,121,820	2,409,971	2,578,506	168,535	7.0%	4,471,920	Garden waste system upgrade and licenses £62.6k, printing £31.2k, additional collections green waste £213k, green gate fees £74k, less reduced dry recycling gate fees (£200k) and general underspends (£12.6k)
Income	(1,918,910)	(1,591,757)	(2,353,086)	(761,329)	47.8%	(2,915,480)	Additional garden waste income (£719k) recycling (£53.3k) and civic amenities £5.2k
<b>Net</b>	<b>2,202,910</b>	<b>818,214</b>	<b>225,421</b>	<b>(592,793)</b>		<b>1,556,440</b>	
<b>Cleansing Services</b>							
Expenditure	69,840	31,670	38,313	6,643	21.0%	69,840	Utilities £3.8k and equipment £2.8k
Income	(12,340)	(256)	-	256	(100.0%)	(12,340)	
<b>Net</b>	<b>57,500</b>	<b>31,414</b>	<b>38,313</b>	<b>6,899</b>		<b>57,500</b>	

## PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Bereavement Services</b>							
Expenditure	713,630	467,870	535,155	67,285	14.4%	753,630	Staffing variations (£10.3k), utilities £11.6k, equipment £40.6k and other supplies variations £26.6k
Income	(1,981,770)	(1,377,935)	(1,323,724)	54,211	(3.9%)	(1,909,520)	Reduced crem income £90.3k offset by cemetery income increase (£36.3k)
<b>Net</b>	<b>(1,268,140)</b>	<b>(910,065)</b>	<b>(788,568)</b>	<b>121,497</b>		<b>(1,155,890)</b>	
<b>Drainage Services</b>							
Expenditure	112,870	111,778	112,188	410	0.4%	112,870	
<b>Net</b>	<b>112,870</b>	<b>111,778</b>	<b>112,188</b>	<b>410</b>		<b>112,870</b>	
<b>Misc Highways Functions</b>							
Expenditure	49,330	25,469	31,674	6,205	24.4%	49,330	Additional street name costs £2k and maintenance £3.9k
Income	(12,000)	(3,752)	-	3,752	(100.0%)	(12,000)	Reduced Bus shelter advertising income
<b>Net</b>	<b>37,330</b>	<b>21,717</b>	<b>31,674</b>	<b>9,957</b>		<b>37,330</b>	
<b>Street Scene</b>							
Expenditure	2,838,470	2,085,046	2,095,821	10,775	0.5%	2,838,470	Staffing variations (£60.3k), hire vehicles £27.6k and supplies and services £40k
Income	(948,680)	(527,517)	(527,514)	3	0.0%	(948,680)	
<b>Net</b>	<b>1,889,790</b>	<b>1,557,529</b>	<b>1,568,307</b>	<b>10,778</b>		<b>1,889,790</b>	
<b>Regulatory Services</b>							
Expenditure	904,770	577,842	527,550	(50,292)	(8.7%)	904,770	Staffing (£40.5k) and supplies and services variations (£9.9k)
Income	(494,900)	(429,243)	(416,782)	12,461	(2.9%)	(460,050)	Reduced licensing income
<b>Net</b>	<b>409,870</b>	<b>148,599</b>	<b>110,768</b>	<b>(37,831)</b>		<b>444,720</b>	

## PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Strategic Health Delivery</b>							
Expenditure	91,320	68,504	44,292	(24,212)	(35.3%)	91,320	Staffing variations
Income	(34,960)	(5,116)	(6,000)	(884)	17.3%	(34,960)	
<b>Net</b>	<b>56,360</b>	<b>63,388</b>	<b>38,292</b>	<b>(25,096)</b>		<b>56,360</b>	
<b>Dog Warden Service</b>							
Expenditure	16,740	12,563	1,356	(11,207)	(89.2%)	7,180	Reduced contract cost
Income	(11,200)	(8,401)	(6,750)	1,651	(19.7%)	(11,200)	
<b>Net</b>	<b>5,540</b>	<b>4,162</b>	<b>(5,394)</b>	<b>(9,556)</b>		<b>(4,020)</b>	
<b>Pest Control</b>							
Expenditure	226,850	157,864	140,729	(17,135)	(10.9%)	226,850	Staffing variations
Income	(170,580)	(127,953)	(136,642)	(8,689)	6.8%	(170,580)	Additional income
<b>Net</b>	<b>56,270</b>	<b>29,911</b>	<b>4,088</b>	<b>(25,823)</b>		<b>56,270</b>	
<b>CCTV</b>							
Expenditure	120,140	114,836	121,269	6,433	5.6%	120,140	Additional maintenance
<b>Net</b>	<b>120,140</b>	<b>114,836</b>	<b>121,269</b>	<b>6,433</b>		<b>120,140</b>	
<b>Portfolio Total</b>	<b>4,160,530</b>	<b>2,352,654</b>	<b>1,771,302</b>	<b>(581,352)</b>	<b>(24.7%)</b>	<b>3,605,990</b>	

## PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Leisure Section</b>							
Expenditure	108,660	81,524	54,818	(26,706)	(32.8%)	83,120	Staffing (£19.2k) and supplies and services variations (£6.7k)
Income	(31,560)	-	-	-	n/a	(31,560)	
<b>Net</b>	<b>77,100</b>	<b>81,524</b>	<b>54,818</b>	<b>(26,706)</b>		<b>51,560</b>	
<b>Alleyes Sports Centre</b>							
Expenditure	-	-	8,535	8,535	n/a		-Premises costs
<b>Net</b>	<b>-</b>	<b>-</b>	<b>8,535</b>	<b>8,535</b>		<b>-</b>	
<b>Parks &amp; Open Spaces</b>							
Expenditure	911,990	580,192	468,374	(111,818)	(19.3%)	816,330	Staffing (£20.5k), Premises costs (£54.5k) and supplies u/s (£32.9k)
Income	(224,810)	(113,557)	(78,274)	35,283	(31.1%)	(212,100)	Reduced parks general income £26.8k and Riverway 3G Pitch £8.4k
<b>Net</b>	<b>687,180</b>	<b>466,635</b>	<b>390,100</b>	<b>(76,535)</b>		<b>604,230</b>	
<b>Allotments</b>							
Expenditure	18,140	950	14	(936)	(98.5%)	18,140	
Income	(1,200)	(900)	(1,566)	(666)	74.0%	(1,200)	
<b>Net</b>	<b>16,940</b>	<b>50</b>	<b>(1,552)</b>	<b>(1,602)</b>		<b>16,940</b>	
<b>Stafford Gatehouse Theatre</b>							
Expenditure	5,700	5,700	5,910	210	3.7%	5,700	
Income	(5,700)	(5,700)	(5,692)	8	(0.1%)	(5,700)	
<b>Net</b>	<b>-</b>	<b>-</b>	<b>218</b>	<b>218</b>		<b>-</b>	

## PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Ancient High House</b>							
Expenditure	15,440	-	1	1	n/a	15,440	
Income	(5,000)	-	-	-	n/a	(5,000)	
<b>Net</b>	<b>10,440</b>	<b>-</b>	<b>1</b>	<b>1</b>		<b>10,440</b>	
<b>Broadeye Windmill</b>							
Expenditure	2,050	1,106	2,947	1,841	166.5%	2,050	
Income	-	-	(1)	(1)	n/a	-	
<b>Net</b>	<b>2,050</b>	<b>1,106</b>	<b>2,946</b>	<b>1,840</b>		<b>2,050</b>	
<b>Izaak Walton Cottage</b>							
Expenditure	13,400	-	361	361	n/a	13,400	
Income	(5,000)	-	-	-	n/a	(5,000)	
<b>Net</b>	<b>8,400</b>	<b>-</b>	<b>361</b>	<b>361</b>		<b>8,400</b>	
<b>Stafford Castle</b>							
Expenditure	21,840	-	2,036	2,036	n/a	21,840	
Income	(9,000)	-	-	-	n/a	(9,000)	
<b>Net</b>	<b>12,840</b>	<b>-</b>	<b>2,036</b>	<b>2,036</b>		<b>12,840</b>	
<b>Borough Tourism</b>							
Expenditure	21,640	3,830	3,830	-	0.0%	21,640	
Income	(5,000)	-	-	-	n/a	(5,000)	
<b>Net</b>	<b>16,640</b>	<b>3,830</b>	<b>3,830</b>	<b>-</b>		<b>16,640</b>	
<b>Leisure Management Contract</b>							
Expenditure	1,063,800	970,850	962,103	(8,747)	(0.9%)	1,063,800	Lower contract inflation than budgeted
Income	(334,080)	(279,390)	(279,393)	(3)	0.0%	(334,080)	
<b>Net</b>	<b>729,720</b>	<b>691,460</b>	<b>682,710</b>	<b>(8,750)</b>		<b>729,720</b>	



## PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

## Budget Monitoring 2021-2022 - Period 9 - December

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Leisure Strategy</b>							
Expenditure	462,640	277,797	276,725	(1,073)	(0.4%)	462,640	
<b>Net</b>	<b>462,640</b>	<b>277,797</b>	<b>276,725</b>	<b>(1,073)</b>		<b>462,640</b>	
<b>Portfolio Total</b>	<b>2,023,950</b>	<b>1,522,402</b>	<b>1,420,728</b>	<b>(101,674)</b>	<b>(6.7%)</b>	<b>1,915,460</b>	

## PERFORMANCE UPDATE - COMMUNITY CAPITAL PORTFOLIO

### Budget Monitoring 2021-2022 - Period 9 December

	Latest	Budget to	Total	Variance	Forecast	Comments
	Budget	Date	Spend to Date	to Date	Outturn	
	£	£	£	£	£	
Disabled Facilities Grant (DFG)	£1,978,760	£761,016	£761,016	£0	£1,446,000	Forecast based on pipeline
Glover Street Improvements	£123,510	£118,726	£118,726	£0	£123,510	
Empty Homes	£136,070	£0	£0	£0	£36,000	Forecast based on demand
Private Sector Housing Assistance	£130,820	£740	£740	£0	£21,000	Forecast based on demand
<b>Total for Community</b>	<b>£2,369,160</b>	<b>£880,482</b>	<b>£880,482</b>	<b>£0</b>	<b>£1,626,510</b>	

## PERFORMANCE UPDATE - ENVIRONMENT CAPITAL PORTFOLIO

### Budget Monitoring 2021-2022 - Period 9 December

	Latest	Budget to	Total	Variance	Forecast	Comments
	Budget	Date	Spend to Date	to Date	Outturn	
	£	£	£	£	£	
Streetscene Equipment	£66,190	£0	£0	£0	£66,190	
Green Containers Replacement Programme	£97,830	£60,580	£60,580	£0	£97,830	Expenditure reflects customer demand
Blue Bins	£66,550	£21,570	£21,570	£0	£66,550	Expenditure reflects customer demand
Waste Containers Replacement	£88,750	£5,706	£5,706	£0	£88,750	Expenditure reflects customer demand
Streetscene Fleet Procurement	£105,000	£0	£0	£0	£105,000	
<b>Total for Environment</b>	<b>£424,320</b>	<b>£87,856</b>	<b>£87,856</b>	<b>£0</b>	<b>£424,320</b>	

## PERFORMANCE UPDATE - LEISURE CAPITAL PORTFOLIO

### Budget Monitoring 2021-2022 - Period 9 December

	Latest	Budget to	Total	Variance	Forecast	Comments
			Spend to			
	Budget	Date	Date	to Date	Outturn	
	£	£	£	£	£	
Victoria Park Refurbishment	£30,060	£7,176	£7,176	£0	£68,720	Additional funding virement to be done
Charnley Road Destination Park	£13,570	£0	£0	£0	£13,570	
Stone Leisure	£543,130	£0	£0	£0	£45,000	Project subject to Council ratification - likely to slip to 2022/23
Gatehouse Met Rigging	£76,150	£73,026	£73,026	£0	£73,030	Project finished
Gnosall Leisure Facilities	£37,000	£0	£0	£0	£37,000	In progress
Holmcroft Leisure Facilities	£53,070	£46,275	£46,275	£0	£53,070	
Victoria Park Pedestrian Bridge	£90,580	£403	£403	£0	£1,000	To slip to 2022/23
Jubilee Playing Fields	£104,000	£0	£0	£0	£104,000	
Stone Leisure Phase 2	£150,460	£0	£0	£0	£0	Project subject to Council ratification - likely to slip to 2022/23
Yarnfield	£16,800	£0	£0	£0	£16,800	
<b>Total for Leisure</b>	<b>£1,114,820</b>	<b>£126,880</b>	<b>£126,880</b>	<b>£0</b>	<b>£412,190</b>	

**ITEM NO 7(b)****ITEM NO 7(b)**

<b>Report of:</b>	<b>Head of Law and Administration</b>
<b>Contact Officer:</b>	<b>Andrew Bailey</b>
<b>Telephone No:</b>	<b>01785 619212</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Community Wellbeing 08/03/22 (Only)</b>

**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 MARCH 2022****Work Programme - Community Wellbeing Scrutiny Committee****1 Purpose of Report**

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

**2 Recommendation**

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

**3 Key Issues and Reasons for Recommendation**

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

**4 Relationship to Corporate Business Objectives**

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

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

<b>5 Report Detail</b>
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- 5.1 Members will recall that one of the fundamental philosophies behind the creation of Overview and Scrutiny is that the process should be Member-led and the first stage in achieving this is to develop a Work Programme that is:-
- Owned by all Members of the Scrutiny Committee;
  - Flexible to allow the Committee to react to urgent items;
  - Contain aspects of both Overview and Scrutiny.
- 5.2 Therefore, at each scheduled meeting of the Community Wellbeing Scrutiny Committee, an up-to-date copy of the Work Programme will be provided for Members to consider or amend as appropriate.
- 5.3 The Work Programme includes provision for the Committee to scrutinise appropriate items delivered through the Council's Service Delivery Plan up to twelve months in advance, whilst maintaining the flexibility to respond to any issues that may arise.
- 5.4 Accordingly, attached at **APPENDIX** is the Community Wellbeing Scrutiny Committee's current Work Programme to consider or amend as appropriate.

<b>6 Implications</b>
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6.1	<b>Financial</b>	Nil
	<b>Legal</b>	Nil
	<b>Human Resources</b>	Nil
	<b>Human Rights Act</b>	Nil
	<b>Data Protection</b>	Nil
	<b>Risk Management</b>	Nil
6.2	<b>Community Impact Assessment Recommendations</b>	<p><b>Impact on Public Sector Equality Duty:</b></p> <p>The Borough Council considers the effect of its actions on all sections of our community and has addressed all of the following Equality Strands in the production of this report, as appropriate:-</p> <p>Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.</p> <p><b>Recommendations Wider Community Impact:</b></p> <p>Detailed above.</p>

<b>Previous Consideration - Nil</b>
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<b>Background Papers - File available in Law and Administration</b>
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## APPENDIX

**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 MARCH 2022****Work Programme - Community Wellbeing Scrutiny Committee****TUESDAY 12 JULY 2022 AT 6:30 PM**

<b>Minutes of Last Meeting:</b>	<b>8 March 2022</b>
<b>Officer Items by:</b>	<b>Monday 27 June 2022</b>
<b>Call-in Deadline</b>	<b>Tuesday 21 June 2022</b>
<b>Member/Public Items by:</b>	<b>Thursday 30 June 2022</b>
<b>Agenda Despatch on:</b>	<b>Monday 4 July 2022</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Health and Care Overview and Scrutiny Committee</b> Councillor J Hood</li> <li>• <b>Performance Update Report Only (No Financial Information)</b> Corporate Business and Partnerships Manager</li> <li>• <b>Business Planning Report</b> Scrutiny Officer</li> <li>• <b>Work Programme</b> Head of Law and Administration</li> </ul>

**THURSDAY 22 SEPTEMBER 2022 AT 6:30 PM**

<b>Minutes of Last Meeting:</b>	<b>12 July 2022</b>
<b>Officer Items by:</b>	<b>Wednesday 7 September 2022</b>
<b>Call-in Deadline</b>	<b>Tuesday 20 September 2022</b>
<b>Member/Public Items by:</b>	<b>Monday 12 September 2022</b>
<b>Agenda Despatch on:</b>	<b>Wednesday 14 September 2022</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Health and Care Overview and Scrutiny Committee</b> Councillor J Hood</li> <li>• <b>Final Accounts 2021/22</b> Head of Finance</li> <li>• <b>Performance Update/Budget Monitoring Report</b> Corporate Business and Partnerships Manager /Head of Finance</li> <li>• <b>Work Programme</b> Head of Law and Administration</li> </ul>

<b>THURSDAY 17 NOVEMBER 2022 AT 6:30 PM</b>	
<b>Minutes of Last Meeting:</b>	<b>22 September 2022</b>
<b>Officer Items by:</b>	<b>Wednesday 2 November 2022</b>
<b>Call-in Deadline</b>	<b>Tuesday 15 November 2022</b>
<b>Member/Public Items by:</b>	<b>Monday 7 November 2022</b>
<b>Agenda Despatch on:</b>	<b>Wednesday 9 November 2022</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Health and Care Overview and Scrutiny Committee</b> Councillor J Hood</li> <li>• <b>Air Quality Annual Report 2021/22</b> Head of Operations</li> <li>• <b>Food Safety Annual Report 2021/22</b> Head of Operations</li> <li>• <b>Health and Safety Annual Report 2021/22</b> Head of Operations</li> <li>• <b>Fees and Charges Review 2023</b> Head of Finance</li> <li>• <b>Performance Update/Budget Monitoring Report</b> Corporate Business and Partnerships Manager /Head of Finance</li> <li>• <b>Work Programme</b> Head of Law and Administration</li> </ul>

<b>TUESDAY 10 JANUARY 2023 AT 6:30 PM</b>	
<b>Minutes of Last Meeting:</b>	<b>17 November 2022</b>
<b>Officer Items by:</b>	<b>Friday 16 December 2022</b>
<b>Call-in Deadline</b>	<b>Tuesday 13 December 2022</b>
<b>Member/Public Items by:</b>	<b>Wednesday 21 December 2022</b>
<b>Agenda Despatch on:</b>	<b>Friday 23 December 2022</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Health and Care Overview and Scrutiny Committee</b> Councillor J Hood</li> <li>• <b>Community Portfolio - General Fund Revenue Budget 2022-23 to 2025-26 and Capital Programme 2022-23 - 2025-26</b> Head of Finance</li> <li>• <b>Environment Portfolio - General Fund Revenue Budget 2022-23 to 2025-26 and Capital Programme 2022-23 - 2025-26</b> Head of Finance</li> <li>• <b>Leisure Portfolio - General Fund Revenue Budget 2022-23 to 2025-26 and Capital Programme 2022-23 - 2025-26</b> Head of Finance</li> <li>• <b>Work Programme</b> Head of Law and Administration</li> </ul>



<b>THURSDAY 23 MARCH 2023 AT 6:30 PM</b>
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<b>Minutes of Last Meeting:</b>	<b>10 January 2023</b>
<b>Officer Items by:</b>	<b>Wednesday 8 March 2023</b>
<b>Call-in Deadline</b>	<b>Tuesday 21 March 2023</b>
<b>Member/Public Items by:</b>	<b>Monday 13 March 2023</b>
<b>Agenda Despatch on:</b>	<b>Wednesday 15 March 2023</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Health and Care Overview and Scrutiny Committee</b> Councillor J Hood</li> <li>• <b>Performance Update/Budget Monitoring Report</b> Corporate Business and Partnerships Manager /Head of Finance</li> <li>• <b>Work Programme</b> Head of Law and Administration</li> </ul>

<b>FUTURE ITEMS</b>
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| <ul style="list-style-type: none"> <li>• <b>Presentation by Support Staffordshire</b><br/>Corporate Business and Partnerships Manager</li> <li>• <b>Presentation - Anti Social Behaviour</b><br/>Corporate Business and Partnerships Manager</li> </ul> |
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