

Dear Members

**Economic Development and Planning Scrutiny Committee**

A meeting of the Economic Development and Planning Scrutiny Committee will be held in the **Craddock Room, Civic Centre, Riverside Stafford** on **Thursday 1 September 2022 at 6.30pm** 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.



Head of Law and Administration

# ECONOMIC DEVELOPMENT AND PLANNING SCRUTINY COMMITTEE

1 SEPTEMBER 2022

Chair - Councillor W J Kemp

## AGENDA

1 Minutes of 30 June 2022 as previously published on the Council's website.

2 Apologies

3 Public Question Time - Nil

4 Councillor Session Nil

5 Members' Items -

ITEM NO 5(a) The Chairman, Councillor W J Kemp, has submitted the following Item under Paragraph 2.8 of the Scrutiny Procedure Rules:-

“Could the Cabinet Member for Economic Development and Planning Portfolio please report back to the Committee on the opening of the new Businesses Centre at the Shire Hall?”

ITEM NO 5(b) Councillor J A Nixon has submitted the following Item under Paragraph 2.8 of the Scrutiny Procedure Rules:-

“I would like to propose that Stafford and Stone High Street is a permanent agenda item for the Economic Development and Planning Scrutiny Committee”

6 Called In Items - Nil

7 Officers' Reports **Page Nos**

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INTERIM HEAD OF DEVELOPMENT

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INTERIM HEAD OF CORPORATE BUSINESS AND PARTNERSHIPS AND HEAD OF FINANCE

ITEM NO 7(c) **Work Programme - Economic Development and Planning Scrutiny Committee** 23 - 27

## HEAD OF LAW AND ADMINISTRATION

### **Membership**

#### **Chair - Councillor W J Kemp**

C A Baron	W J Kemp
J A Barron	R Kenney
B M Cross	D McNaughton
R A James	J A Nixon
E G R Jones	M Phillips

## Agenda Item 7(a)

<b>Committee:</b>	Economic Development and Planning Scrutiny
<b>Date of Meeting:</b>	1 September 2022
<b>Report of:</b>	Councillor F Beatty
<b>Contact Officer:</b>	Michelle Smith
<b>Telephone Number:</b>	01785 619335
<b>Ward Interest:</b>	Nil
<b>Report Track:</b>	Economic Development and Planning Scrutiny 01/09/22 (Only)

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## Economic Growth Development and Regeneration Project Updates

### 1 Purpose of Report

- 1.1 To update Committee on progress across a number of key development and regeneration projects within Stafford and Stafford Borough.

### 2 Recommendation

- 2.1 That the report is noted.

### 3 Key Issues and Reasons for Recommendation

- 3.1 The Committee has been updated on progress within projects led by Stafford Borough Council as the work programmes have developed but the full programme of work extends beyond that to include those also being delivered by Staffordshire County Council and partners including the Newcastle and Stafford Colleges Group.

### 4 Relationship to Corporate Business Objectives

- 4.1 The development and regeneration programme currently underway in Stafford Borough supports delivery of all four Business Objectives in the Council's Corporate Business Plan 2021-2024. It also delivers against the five Growth Priorities in the Economic Growth Strategy for Stafford Borough 2020-2025.

## 5 Report Detail

- 5.1 Members will be aware that a significant programme of major projects is already underway within the Borough, working in partnership with Staffordshire County Council and other organisations to deliver a wide range of regeneration, cultural and leisure outputs and outcomes.
- 5.2 Each of the projects has a specific lead organisation.

Projects led by Stafford Borough Council are as follows:

### **Stafford Town Centre Transformation**

£14.3m of Future High Streets Fund investment supported by further investment from the Borough and County Councils creating a total pot of over £21m.

Contractors are currently being asked to submit tenders for the renovation of **Market Square** in Stafford with work scheduled to begin later this year. The new look Square will see paving enhancements that will be complemented by new furniture and planting alongside infrastructure improvements below ground to improve utility supplies and drainage.

Designs are being finalised for **Station Approach** for the layout and materials which will form part of the revitalised pedestrian and vehicle access to the station. Discussions are ongoing with Avanti and Network Rail on the agreements required for the works, and the Major Works Application has been submitted to SCC to enable the designs to be assessed and approved.

### **Stafford Station Gateway**

A consultation has been launched asking for our residents and businesses to share their views on a new Strategic Regeneration Framework that sets out an ambitious vision for the Stafford Station Gateway.

The Framework explains how a masterplan for the Gateway could be delivered which includes a mixture of new homes, business accommodation, a hotel and multi-storey car park set around the existing lake and beyond.

Consultation on the Framework began on Thursday 18th August lasting for six weeks, with residents and local stakeholders invited to have their say via in person pop-up events on 6 September and online. Once all community feedback has been considered, the Framework will be submitted to the Council for final approval.

### **Meecebrook Garden Community**

Following the submission of a bid in response to the Government's Garden Communities prospectus on the 25 March 2019 the Council was awarded £750,000 to help to develop plans for a new garden community at Meecebrook in the north of the Borough. Since then two further funding awards have been made totalling £1,440,000 which has enabled detailed site studies and initial design work to take place on the proposed site.

### **Westbridge Park, Stone**

A preferred bidder has been selected for the main works contract for the Re-development of a Destination Park at Westbridge Park, Stone and preliminary surveys and final design works are currently being completed. The wheeled sports element has also been through procurement and a preferred bidder has been selected. The final plans will be shared with the public over the coming months and a planning application will be submitted in November 2022. The current planned timeline is for works to commence in April 2023.

5.3 Projects led by Staffordshire County Council are as follows:

#### **Shire Hall Repurposing**

£1.6m Getting Building Funding was awarded to the County Council to enable conversion of the iconic Shire hall into a central business hub and planning permission was secured in July 2021. Launched as the Stafford Business Enterprise Centre in July 2022 Staffordshire Chamber of Commerce is the first tenant of this high quality, modern office space. Other businesses interested in working in the new space at the heart of the County town are being encouraged to contact the County Council.

#### **Staffordshire History Centre**

£3.9m Heritage Lottery Funding together with nearly £3.2m match funding will bring together three significant collections from the Staffordshire and Stoke on Trent Archive Service, the County Museum and the William Salt Library in the heart of Stafford. The County Council is currently procuring the main works contractor.

#### **Eastgate**

Staffordshire County Council acquired the former magistrates court from Homes England as part of a regeneration scheme for the Eastgate Street area. Following an application for permission to demolish the former Magistrates Court this area of the scheme is now cleared and work is underway to determine future uses for the site.

5.4 Projects led by other partners:

**Stafford College Skills and Innovation Hub**

Delivery of this £23m project is now up and running on site and the stateofthe-art skills, construction, engineering and motor vehicle facilities plus a four court sports hall, gym and 300 seat auditorium can be seen taking shape.

**Newcastle and Stafford Colleges Group (NSCG) Institute of Technology**

In December 2021 NSCG were one of only nine successful bids made to Government to develop an Institute of Technology (IoT) in Stafford. The £13m IoT development will bring together industry, education and research to jointly design and develop education and training opportunities that are aligned to the skills needed by employers, the local, regional and national economy and Government priorities for technical education.

5.5 Alongside this long list of activities two significant Government funding schemes were launched in Spring 2022 that the Borough Council were eligible to apply for:

**Levelling Up Fund - Round 2**

A bid for just under £20m was submitted by the 2nd August 2022 deadline to support the delivery of the Stafford Station Gateway scheme. If successful the funding will be used to help with land remediation and site preparation works prior to re-development proposals coming forward as per the above described Strategic Regeneration Framework.

**UK Shared Prosperity Fund**

This fund operates slightly differently to the Levelling Up Fund in that a provisional funding allocation of £4.6m for Stafford Borough has already been announced. To access the funding, which covers the period October 2022 until March 2025, the Council needed to draft an Investment Plan with local partners and stakeholders. The plan, which looks to support business and community projects and initiatives in Stafford, Stone and the wider borough, was duly prepared and submitted by the 1st August 2022 deadline with feedback expected by October 2022.

5.6 As can be seen there are numerous projects either planned or in implementation phase all aimed at boosting the economic health and wellbeing of the Borough, improving the quality of the environment and making Stafford attractive to investors. Through the decisions it has made the Government has recognised the need for public investment in Stafford where intervention is justified. However, in also supporting projects like Meecebrook it has confidence in the area and bodies like the Borough Council and other

partners with our clear visions as regards future sustainable development and growth.

5.7 As the projects and funding bids progress further updates will be shared with Members.

## **6 Implications**

### **6.1 Financial**

N/A

### **6.2 Legal**

Due to commercial confidentiality some aspects of regeneration projects cannot be discussed in detail at this stage.

### **6.3 Human Resources**

N/A

### **6.4 Human Rights Act**

N/A

### **6.5 Data Protection**

N/A

### **6.7 Risk Management**

N/A

### **6.8 Community Impact Assessment Recommendations**

**Impact on Public Sector Equality Duty:**

N/A

**Wider Community Impact:**

N/A

## **7 Previous Consideration**

Economic Development and Planning Scrutiny Committee September 2021.

## **8 Background Papers**

Details with Development.

## Agenda Item 7(b)

<b>Committee:</b>	Economic Development and Planning Scrutiny
<b>Date of Meeting:</b>	1 September 2022
<b>Report of:</b>	Interim Head of Corporate Business and Partnerships
<b>Contact Officer:</b>	Tracy Redpath
<b>Telephone Number:</b>	01785 619195
<b>Ward Interest:</b>	Nil
<b>Report Track:</b>	Economic Development and Planning 01/09/2022 (Only)

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## Quarter 1 Performance Reporting

### 1 Purpose of Report

- 1.1 To provide an update to members regarding performance reporting for Quarter 1 2022 - 2023 for Economic Development and Planning Scrutiny Committee.

### 2 Recommendation

- 2.1 That the information is noted

### 3 Key Issues and Reasons for Recommendation

- 3.1 The performance reporting for Quarter 1 2022 - 2023 for the Economic Development and Planning Scrutiny Committee is detailed in the **APPENDIX**.
- 3.2 The demand within the development industry is impacting across a number of indicators within the Development service. Where performance has been affected measures are in place to improve the position over the next quarter.
- 3.3 The end of the Covid related business support schemes has enabled the Economic Growth team to focus on the newly launched UK Shared Prosperity Fund.
- 3.4 Significant progress has been made across the strategic projects programme with additional funding secured and further funding applications underway.

## **4 Relationship to Corporate Business Objectives**

4.1 Performance reporting interlinks with all corporate business objectives.

## **5 Report Detail**

5.1 The work of several teams is directly influenced by the external development sector as we have statutory functions in the planning (Development Management), construction (Building Control), addressing (Street Naming and Numbering) and conveyancing (Local Land Charges) elements of the process. Members are aware that the Development Management team continue to deal with high volumes of new applications and this then cascades through the work of colleagues across the later stages of development.

5.2 Government launched both Round 2 of the Levelling Up Fund and the new UK Shared Prosperity Fund in Spring and work has been underway to access these funding streams to support the ongoing work on our major projects. Decisions on both schemes is anticipated in the Autumn.

5.3 Narrative updates are contained within **APPENDIX 1**.

5.4 General Fund Budget Monitoring information is contained within **APPENDIX 2**.

## **6 Implications**

### **6.1 Financial**

Nil

### **6.2 Legal**

Nil

### **6.3 Human Resources**

Nil

### **6.4 Human Rights Act**

Nil

### **6.5 Data Protection**

Nil

### **6.7 Risk Management**

Nil

## **6.8 Community Impact Assessment Recommendations**

### **Impact on Public Sector Equality Duty:**

There are no known impacts.

### **Wider Community Impact:**

There are no known impacts

## **7 Previous Consideration**

Nil

## **8 Background Papers**

File available in Corporate Business and Partnerships

**Economic Development and Planning  
Q1 Performance Indicators**

No	Indicator	Responsible Officer	Is good high or low	Q1 Actual	Q1 Target	Q1 Performance	Year End forecast	Year end target	Direction of Travel
LI1	Number of existing business in commercial premises retained	Martyne Manning	H	10	10	On Track	50	50	On Track
LI2	Number of new start-ups in commercial premises, shared space or domestic properties	Martyne Manning	H	107	10	Good	50	50	On Track
LI3	Building Control-Applications registered and acknowledged within 3 days of valid receipt	Paul Beckley	H	89%	90%	On Track	90%	90%	On Track
LI4	Building Control-Full plans applications with initial full assessment within 15 days of valid receipt	Paul Beckley	H	79%	70%	Good	70%	70%	On Track
LI5	Building Control-Site visits completed on day requested	Paul Beckley	H	99%	99%	On Track	99%	99%	On Track
LI6	Building Control-Customers satisfied or very satisfied with the service	Paul Beckley	H	91%	85%	On Track	85%	85%	On Track

<b>Performance direction of travel - Key</b>	
Performance 10% or more above target	Good
Doing Well	On Track
Performance 10% or more below target	Below Target

## Q1 Economic Development & Planning

### Narratives

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
1.1.1	Review and assess all key programmes and major projects	Michelle Smith	From April 2021 and then on-going	On Track	All projects are progressing in line with individual project plans.
1.2.1	Complete five year land supply statement	Alex Yendole	On-going	On Track	Site visits completed, data processed and draft report prepared ahead of publication
1.2.2	Work with Registered Providers, Developers and Homes England to deliver 210 affordable homes per year	Anna Nevin	On-going	Below Target	8 affordable units were delivered in Q1 with a current pipeline of 163 further completions to be delivered by the end of 2022-23. Although below the annual target this is not surprising given the exceedingly good performance in 2021/22 where the target was exceeded by nearly 25%
1.2.3	Improve and maintain performance of development management	John Holmes	On-going	On Track	Development Management performance is subject to a national league table which is published on a rolling 2 year snapshot. As at 30/06/22 performance is as follows: 60.0% Major applications processed on time (a decrease from 80.5% in Q4; national target 60%); 80.2% of non-Major applications processed on time (a decrease from 84.5% in Q4; national target is 70%). Incoming applications received during 2021 were 20% higher than those received in 2019. Additional temporary staff were recruited to support the validation process, which is resulting in the validation backlog being significantly reduced, however this feeds through to more applications under consideration. Caseloads are rising each month and in addition to the difficulty recruiting and retaining experienced staff it is becoming increasingly difficult to secure and keep good temporary agency staff.
1.2.4	Improve and maintain performance of local land charges	Victoria Barraclough	On-going	Below Target	50% of searches received in the period were completed within the 10 day target. Of those over 10 days the longest was 18 days, the County are currently having issues therefore it is taking longer to receive the relevant information back from them.

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
1.3.1	Delivery of the Stafford Town Centre Transformation Programme	Michelle Smith	31/03/2024	On Track	All projects are progressing in line with individual project plans. Scheme designs being worked up. Discussions also on-going with third party landowners where land acquisition/control involved.
1.3.2	Delivery of the Stafford Station Gateway	Tara Hollingsworth	From June 2021 and then on-going	On Track	A Round Table Officers Group was held on 14.04.22, to gain feedback on the design and development of the Strategic Regeneration Framework (SRF). Meetings with landowners are being arranged to present the current proposals within the developing SRF. CBRE have been engaged to produce a Levelling Up Fund (LUF) Round 2 bid, which will contribute to remediation of SBC and SCC holdings within the Gateway. This is nearing completion, with a date for submission TBC.
1.3.3	Supporting the development of Meecebrook Garden Community	Maxine Turley	On-going	On Track	A further £330K funding secured from Homes England (Capacity funding £80k Local Infrastructure £250k), Cabinet report submitted to enable delegation to spend (6th August Cabinet). Land Assembly taken forwarded, JTP completed review of Plan B with a new concept masterplan developed and a review of the Vision completed. Hyas consulting completed health check and advised on current options and next steps. Rail pre feasibility and feasibility work completed. Working with consultant to enable £250k of Homes England funding to be untiled on a Strategic Outline Business Case, (Rail) this includes contractual arrangements and financial approvals. Viability Consultant appointed. Framework Masterplan Commission out to market with tenders currently being assessed. Draft Planning Strategy completed. Working with partners to commence Health Impact Assessment moving forward. Transport data collection completed, and next steps in terms of model assessment scope completed.

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
1.3.4	Stone Leisure	Sally McDonald	TBC	On Track	Flood Risk assessment completed April 2022. May 2022 Press release and website updated to inform public that tenders had been submitted. On site stakeholders emailed directly. Main works tender received two responses 12 May 2022. Evaluated by project delivery team. Preferred bidder identified and notified. Initial meeting held with Ground Control on 24 June 2022. Further survey and design works required prior to entering into contract. Wheeled Sports Contract procured through Framework Agreement in May 2022. Evaluation by delivery team in progress. The owner of an area of unregistered land was identified and negotiations have been ongoing regarding transferring the land to Council ownership. Offer accepted and transfer of the land progressing. Stone Leisure Board met 6 June 2022.
1.4.1	Develop Stafford as a hub of productivity to help businesses develop, grow and thrive	Martyne Manning	On-going	Good	Many individuals registered a business at Companies House in Q1 of this year. 40% registered at commercial premises. Our objective is to identify the growth businesses and signpost to external start up support providers
1.4.2	Promote our visitor economy to demonstrate the offer in the Borough	Martyne Manning	On-going	Good	Across the County tourism revenue is down 58% since the pandemic and we are working with the DMP Destination Management Partnership on a number of initiatives to encourage more staycations and overnight stays in the Borough. We are planning to deliver a number of promotional campaigns using our UKSPF to continue with the successful Our Beautiful Borough campaign. There are a number of capital projects being considered that will add to current visitor attractions.
1.4.3	Unlock economic opportunities in our rural areas	Martyne Manning	On-going	Good	A recent survey of our rural business centres, industrial parks, tech parks, business parks and vacant land has identified that our Borough is 95% occupied. The Borough generated £96m We will continue to support our rural businesses via the UKSPF proposed programmes.

Ref	Key Deliverable	Responsible Officer	End Date	Q1 Performance	Q1 Commentary/Action
1.4.4	Support the facilitation of lifelong learning to create a local workforce with specialist skills that can respond to growth ambitions	Martyne Manning	On-going	Good	The Centre for Health and Innovation now open and the proposed development of the Institute of Technology at Stafford College will support the development of specialist skills to address the skills shortage.
1.5.1	Revise and refresh the Local Plan	Alex Yendole	On-going	On Track	New Local Plan timetable updated with Preferred Option stage in October to December 2022. Whole Plan Viability and Sustainability Appraisal draft reports prepared. Government's planning reforms and associated implications through the Levelling Up & Regeneration Bill progressing, subject to on-going assessment for implications on next stage of the New Local Plan.
1.5.2	Embed high quality design into Planning Policy to ensure that Stafford is an attractive place that people want to live in, promoting healthy lifestyles and supporting future investment	Alex Yendole	On-going	On Track	Site assessment evidence based work completed to inform the New Local Plan preferred option. Government's published National Model Design Code being considered at the local level, design emphasis through the Levelling Up & Regeneration Bill.

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

## Development

### Q1 Narrative Improvement Report

No	Measure Detail	RO	Performance Symbol	Context for current performance	Improvement actions taken
1.2.4	Improve and maintain performance of local land charges	Victoria Barraclough	Below Target	The issue is due to hold ups with the County Council who we receive information from.	We are aware of the issues with the County and flagging urgent requests and advising of the situation to customers.
1.2.2	Work with Registered Providers, Developers and Homes England to deliver 210 affordable homes per year.	Anna Nevin	Below Target	8 affordable units were delivered in Q1 with a current pipeline of 163 further completions to be delivered by the end of 2022-23. Although below the annual target this is not surprising given the exceedingly good performance in 2021/22 where the target was exceeded by nearly 25%	The pipeline of completions this financial year is showing that the 210 target for delivery of affordable housing will not be met. This is due to the high level of completions last financial year. Work is ongoing with Registered Providers to support the development of affordable housing, given lead in times however this won't increase delivery this year.

## Appendix 2

**Committee:** Economic Development and Planning Scrutiny

**Date of Meeting:** 1 September 2022

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### Performance Update

#### General Fund - Budget Monitoring to 30 June 2022

The Council agreed a Net Spending Budget for 2022/23 of £15.475 million in January 2022 when the Council Tax was set for the year. Of this figure, the net Revenue Budget covered by this committee is £1,140,000. The approved budgets show a slight variation within the portfolios reflecting the transfer of centrally held provision for income changes on the Resources portfolio to the individual services.

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

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

<b>Portfolio</b>	<b>Original Budget 2022/23 £000</b>	<b>Approved Budget 2022/23 £000</b>	<b>Profiled Budget to 30 June £000</b>	<b>Actual Spend to 30 June £000</b>	<b>Variance from Profiled Budget £000</b>	<b>Forecast Outturn £000</b>
Planning and Regeneration	1,140	1,111	715	419	296	974

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

### **Planning and Regeneration**

There is a favourable forecast variance of approximately £296,000 on this portfolio. This is primarily due to:

- Parking increased income £199,000
- Development Management increased income £133,000 (largely reflecting major applications)
- Car Allowances £5,000

Offset by

- Increased Utilities costs (£26,000)
- Land charges decreased income (£6,000)
- Increased parking contract costs (£11,000)

### **Forecast Outturn 2022/23**

The forecast outturn provides an indication of what we expect the final outturn to be by the end of the financial year. We currently anticipate that net spending will be £136,760 less than budgeted. This principally reflects increased parking income for the first quarter of £198,000, partly offset by additional full year estimate utility and contract costs.

### **Detailed monitoring**

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

## PERFORMANCE UPDATE - PLANNING AND REGENERATION PORTFOLIO

## Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Management and Support</b>							
Expenditure	537,930	115,840	110,300	5,540	4.8%	537,930	
Income	(28,620)	(5,796)	(3,643)	(2,153)	37.1%	(28,620)	
<b>Net</b>	<b>509,310</b>	<b>110,044</b>	<b>106,657</b>	<b>3,387</b>		<b>509,310</b>	
<b>Building Control</b>							
Expenditure	160,800	40,228	39,666	562	1.4%	160,800	
Income	-	-	-	-	n/a	-	
<b>Net</b>	<b>160,800</b>	<b>40,228</b>	<b>39,666</b>	<b>562</b>		<b>160,800</b>	
<b>Development Management</b>							
Expenditure	1,126,610	385,370	401,717	(16,347)	(4.2%)	1,143,260	
Income	(840,830)	(363,937)	(497,194)	133,257	(36.6%)	(836,930)	Additional major planning application fees £237k, partly offset by reduced planning fees (£101k)
<b>Net</b>	<b>285,780</b>	<b>21,433</b>	<b>(95,477)</b>	<b>116,910</b>		<b>306,330</b>	
<b>Forward Planning</b>							
Expenditure	515,860	168,364	164,275	4,089	2.4%	515,860	
Income	(189,060)	-	-	-	n/a	(189,060)	
<b>Net</b>	<b>326,800</b>	<b>168,364</b>	<b>164,275</b>	<b>4,089</b>		<b>326,800</b>	
<b>Land Charges - Local Searches</b>							
Expenditure	120,400	24,794	25,671	(877)	(3.5%)	120,400	
Income	(94,300)	(25,440)	(19,442)	(5,998)	23.6%	(88,190)	Reduced activity
<b>Net</b>	<b>26,100</b>	<b>(646)</b>	<b>6,229</b>	<b>(6,875)</b>		<b>32,210</b>	

## PERFORMANCE UPDATE - PLANNING AND REGENERATION PORTFOLIO

## Budget Monitoring 2022-2023 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments (variances > 10% and £5,000)
	£	£	£	£	%	£	
<b>Off Street Parking Services</b>							
Expenditure	1,384,690	694,600	711,308	(16,708)	(2.4%)	1,403,310	
Income	(1,980,460)	(430,299)	(630,131)	199,832	(46.4%)	(2,178,660)	Additional car park income Off street £77k, Waterfront £95k and Riverside Undercroft £28k
<b>Net</b>	<b>(595,770)</b>	<b>264,301</b>	<b>81,178</b>	<b>183,123</b>		<b>(775,350)</b>	
<b>Land &amp; Properties</b>							
Expenditure	64,360	2,549	5,712	(3,163)	(124.1%)	64,360	
Income	(53,290)	(13,335)	(14,187)	852	(6.4%)	(53,290)	
<b>Net</b>	<b>11,070</b>	<b>(10,786)</b>	<b>(8,475)</b>	<b>(2,311)</b>		<b>11,070</b>	
<b>Economic Growth &amp; Projects</b>							
Expenditure	364,630	69,519	65,470	4,049	5.8%	364,630	
Income	(99,450)	-	-	-	n/a	(99,450)	
<b>Net</b>	<b>265,180</b>	<b>69,519</b>	<b>65,470</b>	<b>4,049</b>		<b>265,180</b>	
<b>Borough Markets</b>							
Expenditure	348,730	99,398	105,777	(6,379)	(6.4%)	363,030	
Income	(227,570)	(46,977)	(46,518)	(459)	1.0%	(225,710)	
<b>Net</b>	<b>121,160</b>	<b>52,421</b>	<b>59,259</b>	<b>(6,838)</b>		<b>137,320</b>	
<b>Portfolio Total</b>	<b>1,110,430</b>	<b>714,878</b>	<b>418,781</b>	<b>296,097</b>	<b>41.4%</b>	<b>973,670</b>	

## PERFORMANCE UPDATE - PLANNING & REGENERATION CAPITAL PORTFOLIO

### Budget Monitoring 2022-2023 - Period 3 June

	Latest	Budget to	Total Spend	Variance to	Forecast	Comments
	Budget	Date	to Date	Date	Outturn	
	£	£	£	£	£	
Growth Point	£50,000	£0	£0	£0	£50,000	Project still under discussion
Stafford Town Centre Enhancements	£19,000	£0	£0	£0	£19,000	Project ongoing
Pearl Brook Path Improvements	£75,000	£0	£0	£0	£75,000	Project still under discussion
Gypsy and Traveller Site	£150,000	£0	£0	£0	£150,000	No viable site yet identified
FHSF Public Realm	£15,319,350	£22,980	£23,650	-£670	£15,319,350	Budget needs to be split between Public Realm and MSCP
FHSF MSCP	£0	£0	£0	£0	£0	New project budget still to be created
<b>Total for Planning</b>	<b>£15,613,350</b>	<b>£22,980</b>	<b>£23,650</b>	<b>-£670</b>	<b>£15,613,350</b>	

## Agenda Item 7(c)

<b>Committee:</b>	Economic Development and Planning Scrutiny
<b>Date of Meeting:</b>	1 September 2022
<b>Report of:</b>	Head of Law and Administration
<b>Contact Officer:</b>	Andrew Bailey
<b>Telephone Number:</b>	01785 619212
<b>Ward Interest:</b>	Nil
<b>Report Track:</b>	Economic Development and Planning 1/09/2022 (Only)

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## Work Programme - Economic Development and Planning Scrutiny Committee

### 1 Purpose of Report

- 1.1 The purpose of this report is to present the Economic Development and Planning Scrutiny Committee's Work Programme

### 2 Recommendation

- 2.1 That the Economic Development and Planning 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 Economic Development and Planning Scrutiny Committee's Work Programme is provided for Members to consider or amend as appropriate

### 4 Relationship to Corporate Business Objectives

- 4.1 This report is most closely associated with the following Corporate Business Objective 1:-

To deliver sustainable economic and housing growth to provide income and jobs.

## **5 Report Detail**

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

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

5.2 Therefore, at each scheduled meeting of the Economic Development and Planning 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 Economic Development and Planning Scrutiny Committee's current Work Programme to consider or amend as appropriate.

## **6 Implications**

### **6.1 Financial**

Nil

### **6.2 Legal**

Nil

### **6.3 Human Resources**

Nil

### **6.4 Human Rights Act**

Nil

### **6.5 Data Protection**

Nil

### **6.7 Risk Management**

Nil

## **6.8 Community Impact Assessment Recommendations**

### **Impact on Public Sector Equality Duty:**

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

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

### **Wider Community Impact:**

Detailed above.

## **7 Previous Consideration**

Nil

## **8 Background Papers**

File available in Law and Administration.

## Appendix

**Committee:** Economic Development and Planning Scrutiny

**Date of Meeting:** 1 September 2022

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### **Work Programme - Economic Development and Planning Scrutiny Committee**

#### **Tuesday 15 November 2022 at 6.30pm**

Minutes of Last Meeting: Thursday 1 September 2022

Officer Items by: Monday 31 October 2022

Call-in Deadline: Tuesday 18 October 2022

Member/Public Items by: Thursday 3 November 2022

Agenda Despatch on: Monday 7 November 2022

Officer Reports: **Fees and Charges Review 2023**  
Head of Finance

**Final Accounts 2021/22**  
Head of Finance

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

**Work Programme**  
Scrutiny Officer

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#### **Thursday 5 January 2023 at 6.30pm**

Minutes of Last Meeting: Tuesday 15 November 2022

Officer Items by: Tuesday 13 December 2022

Call-in Deadline: Tuesday 13 December 2022

Member/Public Items by: Friday 16 December 2022

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Agenda Despatch on: Tuesday 20 December 2022

Officer Reports: **Economic Development and Planning Portfolio -  
General Fund Revenue Budget 2022-23 to 2025-26  
and Capital Programme 2022-23 - 2025-26**  
Head of Finance

**Work Programme**  
Scrutiny Officer

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## **Tuesday 7 March 2023 at 6.30pm**

Minutes of Last Meeting: Thursday 5 January 2023

Officer Items by: Monday 20 February 2023

Call-in Deadline: Tuesday 21 February 2023

Member/Public Items by: Thursday 23 February 2023

Agenda Despatch on: Monday 27 February 2023

Officer Reports: **Performance Update/Budget Monitoring Report**  
Interim Head of Corporate Business and  
Partnerships/Head of Finance

**Work Programme**  
Scrutiny Officer

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## **Future Items:**

- **New Local Plan (Special Meeting - October 2022)**  
Head of Development
- **Rural Strategy**  
Head of Development
- **High Street and Markets Update**  
Head of Development
- **Stafford Station Gateway**  
Head of Development
- **Garden Communities Project**  
Head of Development