

**Please note:  
Start time is 6.00pm**

Dear Members

### **Community Wellbeing Scrutiny Committee**

A virtual meeting of the Community Wellbeing Scrutiny Committee will be held using [Zoom](#), on **Thursday 8 September 2020 at 6.00pm** to deal with the business as set out on the agenda.

To watch the meeting, please follow the instructions below:-

- 1 Log on to Zoom at:- <https://zoom.us/join>
- 2 Enter meeting ID **874 4152 4631** when prompted
- 3 Enter Password **980585** when prompted

Or, to listen to the meeting, please call the following telephone number:-  
**0131 460 1196**

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 SEPTEMBER 2020

Chair - Councillor J Hood

## AGENDA

1 Minutes of 3 March 2020 as previously published.

2 Apologies

3 Public Question Time - Nil

4 Councillor Session

ITEM NO 4(a) Councillor G P K Pardesi has submitted the following item under Paragraph 2.7 (c)(i) of the Scrutiny Committee Procedure Rules:-

“To seek further clarification on behalf of residents to Paragraph 3.2 (Stafford Town centre) of the Public Space Protection Orders report (Cabinet - June 11th 2020).”

5 **Presentation - Managing Local Covid-19 Outbreaks**

A presentation by the Leader of Staffordshire County Council and the Director of Public Health surrounding the epidemiology of the Covid-19 pandemic as it applies to each Borough, which aims to raise awareness and provide reassurance to elected Members together with an explanation of the limitations of what can be done, given the information we have available.

6 Members' Items

ITEM NO 6(a) Councillor L Nixon has submitted the following item under Paragraph 2.8 of the Scrutiny Committee Procedure Rules:-

“Public Health and Prevention data supports the fact that Stafford & Surrounds remains to have the highest number and rate of suicides in the county. As a community what should we be doing about it? What can Stafford Borough and County Council do to prevent such trauma?”

ITEM NO 6(b) Councillor A D Hobbs has submitted the following item under Paragraph 2.8 of the Scrutiny Committee Procedure Rules:

“During this time of Coronavirus where physical and mental health needs to be resilient, is it the best time to be limiting accessibility to Cannock Chase?”

Cannock Chase belongs to the people, we need free access to it for our physical and mental health.

If you're on a low income, or indeed, have lost your employment, you could park for free and walk and play with your children for hours in this designated area of outstanding natural beauty. Charges for parking and areas being cut off for vehicles, which is being introduced extensively affects the poorest and most disadvantaged in our society.

It is an amazing place for adults and children to visit as they have done for generations.

It has been abused in some areas during the lockdown period, and some restrictions are required, but the parking restrictions that are being imposed are undoubtedly going to have an adverse affect on people's physical and mental health, especially during this time of coronavirus. It will certainly impact the elderly and disabled who like to park and enjoy it from their cars.

In my opinion the parking restrictions that are being implemented are like cracking a nut with a sledgehammer.

I have heard that a consultation were approximately 200-300 people were consulted has been carried out, given that Staffordshire is heading towards a million in population, this doesn't seem very far reaching.

Cannock Chase does need to be managed and looked after, of course, maybe by volunteers, as is done in other areas, but it shouldn't be inaccessible to the people of Staffordshire, It's far too important a resource for that."

**Page Nos**

ITEM NO 6(c) **Healthy Staffordshire Select Committee** ? - ?

COUNCILLOR A P EDGELLER

7 Called-In Items - Nil

8 Officers Reports

ITEM NO 8(a) **Stafford Borough Council's Housing Allocations Policy** ? - ?

HEAD OF DEVELOPMENT

		<b>Page Nos</b>
ITEM NO 8(b)	<b>Covid-19 Community Recovery Planning</b>  CORPORATE BUSINESS AND PARTNERSHIPS MANAGER	? - ?
ITEM NO 8(c)	<b>Final Accounts 2019/2020</b>  HEAD OF FINANCE	? - ?
ITEM NO 8(d)	<b>Quarter 1 Performance Reporting 2019-20</b>  CORPORATE BUSINESS AND PARTNERSHIPS MANAGER AND HEAD OF FINANCE	? - ?
ITEM NO 8(e)	<b>Work Programme - Community Wellbeing Scrutiny Committee</b>  HEAD OF LAW AND ADMINISTRATION	? - ?

### **Membership**

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

C A Baron	A D Hobbs
R J Barron	J Hood
A R G Brown	L Nixon
A G Cooper	R M Sutherland
A P Edgeller	M J Winnington

#### **Cabinet Members:-**

Councillor J K Price - Environment and Health  
 Councillor J M Pert - Community  
 Councillor C V Trowbridge - Leisure

**ITEM NO 6(c)**

**ITEM NO 6(c)**

<b>Report of:</b>	<b>Councillor A P Edgeller</b>
<b>Contact Officer:</b>	<b>As above</b>
<b>Telephone No:</b>	<b>01785 664501</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Community Wellbeing 08/09/2020 (only)</b>

**COMMUNITY WELLBEING SCRUTINY COMMITTEE  
8 SEPTEMBER 2020  
Healthy Staffordshire Select Committee**

**1 Purpose of Report**

- 1.1 To consider the report of Councillor A P Edgeller on matters considered by the Healthy Staffordshire Select Committee at their previous meeting held on 3 February 2020.

**2 Recommendation**

- 2.1 That the report of Councillor A P Edgeller be noted.

**3 Key Issues and Reasons for Recommendation**

- 3.1 The following report details the various matters considered by the Healthy Staffordshire Select Committee at their previous meeting held on 3 February 2020.

**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 Healthy Staffordshire Select Committee is requested to provide a brief written report on meetings of the Healthy Staffordshire Select Committee.
- 5.2 Accordingly, the digest of the meetings of the Healthy Staffordshire Healthy Select Committee are attached as follows:-

**APPENDIX 1 - 8 June 2020**

**APPENDIX 2 - 6 July 2020**

**APPENDIX 3 - 10 August 2020**

<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>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>

<b>Previous Consideration - Nil</b>
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<b>Background Papers – File available in Law and Administration</b>
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**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 SEPTEMBER 2020****Healthy Staffordshire Select Committee****Healthy Staffordshire Select Committee – 8 June 2018  
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 Healthy Staffordshire Select Committee held on 8 June 2020 - link to Agenda and reports pack:

[Healthy Staffordshire Select Committee - 8 June 2020](#)

<b>Agenda Item</b>	<b>District(s)/Borough(s)</b>
<p data-bbox="188 1106 1043 1144"><b>Healthy Staffordshire Select Committee – 8 June 2020</b></p> <p data-bbox="188 1178 1043 1290"><b>West Midlands Ambulance Service University NHS Foundation Trust – Reconfiguration of Staffordshire First Responders Services</b></p> <p data-bbox="188 1328 1043 1659">Members scrutinised and held West Midlands Ambulance Service University NHS Foundation Trust to account over their recent decision to make changes to (i) the vehicles used by Community First Responders (CFRs); (ii) range of drugs routinely carried by CFRs and; (iii) the training received, and qualifications attained by CRFs. In addition, they learned of the Trust’s expectations for the future of the CFR initiative having regard to these changes and the impact on service delivery to the residents of Staffordshire.</p> <p data-bbox="188 1697 1043 2020">Whilst the Trust were unable to re-visit their decisions, they acknowledged the Committee’s criticisms regarding the limited consultation and communication with local communities undertaken prior to implementation of the new arrangements. They therefore undertook to ensure that such measures on future service reconfigurations were robust, meaningful and took account of local concerns. In addition, the Trust gave the Committee assurances regarding the future of the CFR service in general and the</p>	<p data-bbox="1066 1106 1401 1178">All Districts and Boroughs</p>

contribution they foresaw it would make to the continued provision of an Outstanding service to the residents of the County.	
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Their next meeting will be held on Monday 6 July 2020 at 10.00 am Virtually/on-line.



**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 SEPTEMBER 2020****Healthy Staffordshire Select Committee****Healthy Staffordshire Select Committee – 6 July 2020  
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 Healthy Staffordshire Select Committee held on 6 July 2020 - link to Agenda and reports pack:-

[Healthy Staffordshire Select Committee - 6 July 2020](#)

<b>Agenda Item</b>	<b>District(s)/Borough(s)</b>
<p><b>Healthy Staffordshire Select Committee – 6 July 2020</b></p> <p>The Healthy Staffordshire Select Committee received a joint presentation/report from (i) the Director of Health and Care; (ii) Chief Executive of Midlands Partnership NHS Foundation Trust and; (iii) Chief Executive Officer North Staffordshire Combined Healthcare NHS Trust regarding the mental health burden arising from the 2020 Covid-19 Pandemic in Staffordshire.</p> <p>Members scrutinised and held the Trusts to account over the various measures they had implemented to deal with the effects of the Pandemic including:- (i) service changes to comply with social distancing guidelines; (ii) forward planning for a potential increase in demand; (iii) ensuring access to services by existing patients were maintained and; (iii) their efforts to reach residents in high risk groups who were not already known to providers. With regard to the County Council’s Public Health responsibilities, they heard that whilst the longer-term effects of the pandemic were not yet known, actions to improve mental health in the wider population would require a sustained system-wide, multi-agency approach lasting many years.</p> <p>In response to the above, the Committee identified certain immediate actions aimed at improving access to services in the County.</p>	<p>All Districts and Boroughs</p>

In addition, the Select Committee received a presentation/report from the Deputy Leader and Cabinet Member for Health, Care and Wellbeing regarding Residential Care Provision and the 2020 Covid-19 Pandemic in Staffordshire.

Members learned that whilst approximately 50 % of Care Homes in the County had recorded at least one case of the virus (amongst residents and staff), all Homes had been affected to a degree (i) operationally; (ii) clinically and/or; (iii) financially. However, in line with Central Government requirements, the County Council had implemented a Care Homes Support Plan to provide (i) Advice and guidance; (ii) training in infection control; (iii) supplies of Personal Protective Equipment; (iv) surveillance and response to cases and outbreaks; (v) Clinical support; (vi) testing; (vii) intensive support with staffing where required; (viii) arrangements to reduce the movement of staff and; (ix) additional funding. They were pleased to note that the plan had helped to alleviate the position in respect of the above-mentioned areas but agreed to keep Staffordshire's response to the Pandemic under review as the situation both nationally and locally developed.

Their next meeting will be held on Monday 10 August 2020 at 10.00 am Virtually/on-line.

**COMMUNITY WELLBEING SCRUTINY COMMITTEE****8 SEPTEMBER 2020****Healthy Staffordshire Select Committee****Healthy Staffordshire Select Committee – Monday 10 August 2020  
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 Healthy Staffordshire Select Committee held on Monday 10 August 2020 - link to Agenda and reports pack:

[Healthy Staffordshire Select Committee - 10 August 2020](#)

<b>Agenda Item</b>	<b>District(s)/Borough(s)</b>
<p data-bbox="225 994 1007 1070"><b>Backlog of Hospital Appointments arising from the 2020 Covid-19 Pandemic</b></p> <p data-bbox="188 1106 1034 1397">The Committee received a joint presentation/report from (i) Staffordshire Clinical Commissioning Groups (CCG); (ii) University Hospitals of North Midlands NHS Trust; (iii) School Aged Immunisation Service (SAIS); (iv) University Hospitals of Derby and Burton NHS Foundation Trust and; (v) Royal Wolverhampton NHS Trust regarding the backlog of hospital appointments arising from the Covid-19 pandemic.</p> <p data-bbox="188 1435 1043 1839">Members were provided with detailed statistical and graphical information relating to:- (i) Capacity; (ii) performance against the NHS Two Week Cancer Wait Target; (iii) progress in reducing the 62 and 104 Days Cancer Pathways backlogs; (iv) Cancer Endoscopy Waits; (v) progress with regard to the implementation of various Cancer Screening Programmes; (vi) Follow-up Appointments; (vii) Routine Surgery Referral to Treatment Pathway Waiting Lists; (viii) Accident and Emergency Unplanned Pathways and; (ix) Inpatient and Outpatient Activity etc.</p> <p data-bbox="188 1877 1043 2020">Members scrutinised and held the CCGs, Trusts and SAIS to account over their performance asking questions and seeking clarification where necessary. They learned that whilst the Pandemic initially had a significant impact on the</p>	<p data-bbox="1066 994 1294 1070">All Districts and Boroughs</p>

NHS, many of those services which had been halted, were now in the process of being restored. Other services such as routine GP appointments had adapted/been managed remotely during the crisis in order to comply with social distancing guidelines. In addition, they were pleased to note that Staffordshire NHS Trusts/CCGs had robust plans in place for the recovery period until March 2021 and had refreshed their long-term Plans to take account of the significant change in circumstances which had occurred including identification of future risks and challenges and appropriate measures to mitigate their impact. Also, the joint working which had taken place in Health was noted and welcomed.

The Committee went on to make various suggestions as to how the recovery phase could be improved for the benefit of residents in the County and undertook to keep the developing situation with regard to Covid-19 under close scrutiny, as necessary.

Their next meeting will be held on Monday 14 September 2020 at 10.00 am  
Virtual/on-line.

ITEM NO 8(a)

ITEM NO 8(a)

<b>Report of:</b>	<b>Head of Development</b>
<b>Contact Officer:</b>	<b>Anna Nevin</b>
<b>Telephone No:</b>	<b>01785 619176</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Community Wellbeing 08/09/20 (Only)</b>

**COMMUNITY SCRUTINY COMMITTEE**

**8 SEPTEMBER 2020**

**Stafford Borough Council's Housing Allocations Policy**

**1 Purpose of Report**

- 1.1 To present Stafford Borough Council's new Housing Allocation Policy to Members.

**2 Recommendation**

- 2.1 That Members note the Policy.

**3 Key Issues and Reasons for Recommendation**

- 3.1 Cabinet approved the new Allocations Policy on 16 January 2020 and has been implemented with effect from 3 August 2020.

**4 Relationship to Corporate Business Objectives**

- 4.1 The allocations policy supports the delivery of Corporate Objective Two, to improve the quality of life of local people by providing a safe, clean, attractive place to live and work and encouraging people to be engaged in developing strong communities that promote health and wellbeing.

**5 Report Detail**

- 5.1 On 16 January 2020 Cabinet approved Stafford Borough Council's new homelessness strategy and allocations policy following consultation on both documents (see Cabinet Report attached **APPENDIX**). Due to lockdown, the implementation of the allocations policy had to be delayed. This delay has enabled all staff and partner agencies to be trained on allocations legislation and how this is being applied to the allocation of housing in Stafford Borough. This will enable partner agencies to advise their customers effectively.

5.2 On 3 August 2020 the new policy went live. It is recognized that the allocation of housing can be an area where Councillors get many queries, therefore an awareness raising session to explain the key principles of the policy has been proposed.

<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>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>
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<b>Previous Consideration – Cabinet 3 August 2020</b>
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<b>Background Papers – File with Development</b>
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**COMMUNITY SCRUTINY COMMITTEE**  
**8 SEPTEMBER 2020**  
**Stafford Borough Council's Housing Allocations Policy**

The following report was agreed by Cabinet at its meeting held on 16 January 2020 and is submitted to this Committee in order to raise awareness following its introduction on 3 August 2020.

**1 Purpose of Report**

- 1.1 To get approval for the adoption of the Homelessness and Rough Sleeper Strategy 2020-2025 along with associated amendments to the Allocation Policy.

**2 Proposal of Cabinet Member**

- 2.1 To approve the Homelessness and Rough Sleeper Strategy 2020-2025 along with associated amendments to the Allocation Policy.

**3 Key Issues and Reasons for Recommendation**

- 3.1 In 2015, Stafford Borough Council published the Homeless Strategy 2015-2019. Since this time there have been substantial changes in homeless legislation including the implementation of the Homeless Reduction Act 2017 and the Government's commitment to end rough sleeping by 2027, as outlined by the Rough Sleeper Strategy published by Ministry of Housing, Communities and Local Government (MHCLG) in August 2018. These changes require us to review our current homelessness strategy and formulate a Homelessness and Rough Sleeper Strategy by Winter 2019.
- 3.2 Following a detailed evidence review in February 2019 to inform the homelessness and rough sleeper strategy it was recognised that key changes needed to be made to our Allocation Policy that would ensure that households owed a statutory homeless duty were placed in urgent priority banding and that there were adequate prevention incentives within the policy to stop homelessness at the earliest opportunity. Both changes would contribute to reducing pressures on emergency accommodation.
- 3.3 Consultation on both the Homelessness and Rough Sleeper Strategy 2020-2025 and associated changes to the Allocation Policy took place in Spring 2019 with partner agencies, those with experience of homelessness and the public. Taking into account the consultation responses, final documents were drafted and are in the appendices for approval.

## **4 Relationship to Corporate Priorities**

- 4.1 The Homelessness and Rough Sleeper Strategy 2020-2025 and Allocation Policy supports Corporate Business Objective Two 'To improve the quality of life of local people by providing a safe, clean, attractive place to live and work and encouraging people to be engaged in developing strong communities that promote health and wellbeing.'
- 4.2 The commitments that are most closely aligned to the delivery of the homelessness and rough sleeper strategy are:
- Work towards everyone having access to safe and suitable accommodation
  - Encourage and support our residents to take responsibility for their own wellbeing and lifestyle; and
  - Develop a Health in All approach with our partners, ensuring that the health of local people is paramount in everything we do.

## **5 Homelessness and Rough Sleeper Strategy 2020 - 2025**

- 5.1 The Homelessness and Rough Sleeper Strategy 2020-2025 ([Appendix 1. circulated separately](#)) has six key priorities to address the challenges that have been identified in the review of evidence. These priorities have been refined following consultation with a wide range of partners and the public.
- 5.3 Stafford Borough has a healthy supply of affordable homes and a buoyant private rented sector. It is not a lack of general needs accommodation that is the driving force behind homelessness in the Borough – instead it is recognised that households are either losing tenancies, or unable to access accommodation, due to unaddressed support needs. There are increasing presentations from households with a number of complex needs that need to be addressed in order for accommodation to be sustained in the long-term. The result is that the Housing Options Service are now dealing with acute support needs, where housing is often a small symptom of a variety of different structural and social factors that are impacting on an individual. Such factors include drug and alcohol dependence, mental health problems, a lack of life skills, social isolation, problems with welfare benefits and offending behaviour.
- 5.5 Although the statutory function of the Housing Options Service has widened as a result of the Homeless Reduction Act, our legal duty remains to provide options to households to prevent and relieve homelessness and to allocate social housing, making best use of housing stock. The Strategy must strike a balance between recognising that homelessness is intrinsically linked with other support services (both statutory and community-based) but maintain its identity as a local housing authority that has a defined statutory function.



- 5.6. Although supply of housing hasn't been the driving cause behind homelessness, there are emerging challenges that need to be addressed. There are increasing waiting times for certain sizes of social property, especially one bedroom self-contained flats and, local housing allowance hasn't kept up with private rents, making much of that sector unaffordable for people on a low income. In relation to the support issues already detailed, there is a continuing need for supported accommodation for people with higher level needs, who do not meet the criteria for other services within the Borough.
- 5.4 The key priorities reflect the holistic nature of housing services in Stafford Borough – recognising that housing and support needs are intrinsically linked. Whilst support is crucial, we must remain focused on providing suitable housing options and addressing the causes of homelessness through early prevention.
- 5.5 The six key priorities are:
1. **Early Help and Prevention** - a commitment to working with partners to further understand the root causes of homelessness and upstream prevention to the earliest possible opportunity.
  2. **Empowerment** - a commitment to improving the resilience of households experiencing homeless and to enable personal responsibility for housing and support needs;
  3. **Rough Sleeper Pathway** - a commitment to clear processes to enable rough sleepers to access support and sustainable accommodation;
  4. **Robust Partnerships** - a commitment to creating and developing partnerships in order to address underlying causes of homelessness and promote sustainable tenancies;
  5. **Expanding Housing Options** - a commitment to providing suitable and sustainable options to resolve housing issues for households who are homeless or threatened with homelessness;
  6. **Sustainment** - a commitment to long-term tenancies that enable individuals to access support services, integrate into the local community and obtain and maintain training and employment.
- 5.7 Full details of the key priorities, with relevant actions, are in [APPENDIX 1 \(circulated separately\)](#).

- 5.8 The Homelessness Strategy is delivered within current budget commitments and the team will continue to look and apply for funding opportunities to continue many of the activities that are currently in place. The Strategy includes actions to achieve our six priorities and will be supported by a more detailed action plan.
- 5.9 The most substantial change to come from the Strategy involves a review of the Allocation Policy which has been undertaken and outlined in detail below.

## **6 Allocation Policy**

- 6.1 The Allocation Policy sets out who is, and who is not, eligible for social housing in Stafford Borough and how the Council will make this assessment. It covers how applicants can apply for and access social housing, the priority they will be given, and the order in which any offer of social housing will be made.
- 6.2 Despite not owning housing stock, Stafford Borough Council retains its function as a local housing authority to allocate social housing and prevent and relieve homelessness in accordance with Part 6 and Part 7 of the Housing Act 1996. Stafford and Rural Homes owns 80% of social housing within Stafford, with a number of other national and regional housing providers with smaller numbers of stock present. Stafford Borough Council has entered into nomination agreements with Housing Associations with stock in the Borough and this policy determines how applicants are 'nominated' by the Council to available properties. Applicants who are registered with Stafford and Rural Homes will receive a nomination, which will allow them to bid for properties, via Stafford and Rural Home's HomeChoice System, with the same housing priority banding. Although we have nomination rights to properties, the Housing Association has the final decision as to which is suitable for housing in accordance with their own policies and procedures.
- 6.3 Allocation Policies must be transparent, reasonable and legally compliant and are subject to judicial review proceedings where challenged.
- 6.4 The revised Allocation Policy provides considerable procedural detail as to how the system of nominating applicants to properties operates in practice. This provides improved transparency for both customers, and Officers, and is legally compliant, albeit lengthy. In light of this we will be providing an executive summary that will be made available in conjunction with the new Allocation Policy.
- 6.5 Changes to the Allocation Policy are highlighted below with the full document attached ([APPENDIX 2 circulated separately](#)):
- (a) Applicants must be ready for nomination before they will be put forward for a social housing property. Current letting criteria for Housing Associations mean that households, who have outstanding rent arrears, high levels of debt, previous tenancy failures or a lack of skills such as budgeting are unlikely to be offered a tenancy. The housing

options service will work with these clients to address those concerns. If the housing association can see that they are working to resolve such issues, they have more chance of being offered a tenancy. If the team know a client won't be accepted by the housing association, they may lose the opportunity to nominate to that property again.

Applicants who refuse to work with the Housing Options Team to address their needs may be disqualified from applying for social housing.

It is noted that we are not proposing to implement a blanket rule to exclude households with housing-related debt or unacceptable behaviour like many other allocation policies have following Localism Act. Instead, we have maintained the position that the local housing authority will work with households who have a housing need and are willing to address the core issues relating to their previously failed tenancies, allowing those who are most vulnerable access to social housing.

- (b) Persons with substantial equity, or financial resource, which will allow them to resolve their own housing situation are disqualified from applying for social housing (except in exceptional circumstances where there is a care and support need).
- (c) Homeless priority banding has been split in order to allow the Housing Options Team to prioritise those that we will owe a main housing duty (this includes a temporary accommodation duty) from the outset of the application. It will ensure that those households who could ultimately end up in emergency accommodation are provided with the highest priority banding from the outset of their homeless application with a view to reducing pressures on bed and breakfast and temporary accommodation.
- (d) Homeless prevention banding has been separated from homeless relief. This recognises that we currently have a blockage in Band B due to homelessness priorities being grouped together which is making it difficult for other bandings to be allocated accommodation but also means that those who may be homeless imminently, or are currently in temporary accommodation, are in the same banding as those who are at the early stages of being served notice and being threatened with homelessness.

Homeless prevention for such households has been reduced to Band C. This recognises that the focus of homeless prevention needs to be keeping the household in their current property – and not rehousing in alternative social housing. Currently our prevention figures are impressive but they are mostly re-housing. This lower banding will put the focus back on finding means to keep an individual in their current property and also allow those who are at imminent risk of having no legal right to occupy a property a higher priority banding. If prevention

is not successful, we are able to accept a relief duty and increase the priority banding to reflect this. Throughout the process the Housing Options team always encourage households to look for their own property.

- (e) Entrenched rough sleepers accessing 'housing first' style accommodation have been included in urgent housing need. This reflects current work within the housing options team to house individuals who are unable to access mainstream accommodation options due to chaotic lifestyle and history of failed tenancies.
- (f) Sharing facilities, planned move and affordability have been added to the allocation policy in order to encourage 'homeless prevention' techniques. These provisions encourage households to access accommodation without relying on the homeless application route.
- (g) Applicants will be provided with three offers of suitable accommodation before they are disqualified from the list, with the exception of applicants under homeless legislation who will be provided with one suitable offer of accommodation only. This is to promote best use of housing stock and recognise that households who have been awarded priority banding for housing need should accept suitable offers of accommodation.

<b>6</b>	<b>Implications</b>
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<b>6.1</b>	<b>Financial</b>	The new Homelessness strategy does not have any direct financial implications on the Council's resources. It is expected that the new Homelessness Strategy will be delivered within the current budgets available and the team will continue to look at and apply for funding opportunities to continue providing many of the activities which are currently in place. Should the Council be unsuccessful in bidding for any of these alternative funding streams, the team will need to manage its activities within the resources provided as part of the Council's budget allocation.
	<b>Legal</b>	Nil
	<b>Human Resources</b>	Nil
	<b>Human Rights Act</b>	Nil
	<b>Data Protection</b>	Nil
	<b>Risk Management</b>	

<p>6.2 <b>Community Impact Assessment Recommendations</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>The Homelessness and Rough Sleeper Strategy recognises that homelessness has a wide reaching impact on individuals with protected characteristics. A priority within the Strategy focuses on engagement with individuals, both in accessing the service and quality of service provided. The Options Team complete person-centred holistic housing and support assessments that address the specific needs of those with protected characteristics. Relevant signposting and referrals are made in partnership with core agencies within the Borough, including but not limited to mental health services, adult safeguarding and children’s services. The assessments will also inform the offers of accommodation provided to ensure they are suitable for the needs of the individual household.</p> <p>Partnership working extends to local community groups to help identify those households who are least likely to access core services, due to age, physical or mental disability or other, in order to promote access to services and upstream homeless prevention.</p>
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**Previous Consideration** - Permission to consult on the Homelessness and Rough Sleeper Strategy, along with the Allocation Policy review, was requested via Cabinet Briefing on 11 March 2019.

**Background Papers** - Papers are available in Development.

ITEM NO 8(b)

ITEM NO 8(b)

<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 8/9/2020 (Only)</b>

**COMMUNITY WELLBEING SCRUTINY COMMITTEE**

**8 SEPTEMBER 2020**

**Covid-19 Community Recovery Planning**

**1 Purpose of Report**

- 1.1 The purpose of this report is to set out the Council's approach to local Community Recovery and Reform, from the response to the COVID-19 pandemic.

**2 Recommendation**

- 2.1 That the report, as set out, is noted and that recovery and reform is integrated into the work programme of Community Wellbeing Scrutiny Committee.

**3 Key Issues and Reasons for Recommendation**

- 3.1 The Borough Council has worked in partnership with stakeholders and communities to respond to the COVID-19 pandemic and is now planning the longer term recovery of the Borough.
- 3.2 As set out in the report to Resources Scrutiny on 20 August 2020, an overarching analysis is being undertaken to assess the impact of the pandemic on the Borough to inform the future priorities and plans. This piece of work will be supported by four inter-related work streams – Economic, Community, Financial and Organisational Recovery.
- 3.3 In July 2020 the Council's Community Safety and Wellbeing Strategy 2020-2023 (which was developed by stakeholders within the Community Wellbeing Partnership) was adopted. This strategy will be reviewed by the partnership to identify whether it needs to be amended in light of the pandemic.

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

- 4.1 The Council has a three-year Corporate Business Plan for the period 2018 - 2021 which sets out how we will deliver economic growth and new houses, support our communities and promote the Borough as a great place in which to live, work and visit. The Plan also focuses on how we will continue to make the Council efficient, effective and financially sustainable.
- 4.2 The response to and recovery from COVID 19 supports the delivery of all the corporate business objectives set out in the Corporate Business Plan and this work will be integrated into the next refresh of the business plan.

## **5 Report Detail**

- 5.1 The Community Recovery workstream comprises an internal Community Recovery Group (CRG), the objectives and membership of which are set out in the Terms of Reference in **APPENDIX 1**. The CRG brings together relevant officers from across the authority and is led by the Cabinet Member for Communities and Health and will include input from all members from within the Council. The group will also utilise the Community Wellbeing Partnership (CWP), which encompasses health, police, voluntary sector and local authority representation to oversee and plan the broader community related issues . These groups therefore represent both internal and external stakeholders that are working together on Community Recovery for the Borough.
- 5.2 The current remit of the CRG is to evaluate the Community HUB that was implemented in the response phase of Covid-19 and then to assess the impact that the pandemic has had on our communities. It was apparent through the Safe and Well calls that the pandemic had a huge impact on vulnerable people and has placed additional stress on households and individuals which has resulted in increased loneliness, mental health problems and breakdowns in relationships. In addition to this it has also been widely reported that Covid-19 has had a big impact on different groups such as BAME communities, deprived areas and disabled people so our recovery and reform work has to take all of this into account.
- 5.3 A high level summary of the areas of focus within the recovery action plan is included at **APPENDIX 2**. The actions identified include a full assessment of the community response to Covid-19, together with detail on the emerging data analysis on the impact that will be used to underpin project delivery.

<b>6 Implications</b>
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6.1 <b>Financial</b>	Financial implications will be identified as part of the recovery planning.
<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>	It is recognised that the impacts of the pandemic are profound and we are looking to work in partnership to best support those in our communities that are most affected, including encouraging other organisations to support individuals and families. Recovery planning will consider the impacts against all groups, in particular BAME communities and other protected groups and areas of deprivation.
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<b>Previous Consideration</b> – The Council’s Covid-19 Pandemic Recovery Planning was considered at Resources Scrutiny, 20 August 2020
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<b>Background Papers</b> – Covid-19 Recovery Planning report
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**COMMUNITY WELLBEING SCRUTINY COMMITTEE**

**8 SEPTEMBER 2020**

**Covid-19 Community Recovery Planning**

**Community Recovery Work Stream – Terms of Reference**

**Purpose**

The purpose of the working group is to plan and co-ordinate the detailed work involved in providing a way forward in which to build upon, and sustain, the ward based model of support that was implemented as part of the response phase to Covid-19.

**Terms of Reference**

To review the Community HUB model of support, in particular:

1. How the community hub has functioned and identify what worked well and what did not
2. Identify what we have learnt about our wards, including the behaviour/thoughts of residents and how community groups and parish councils have operated and want to operate in order to:
  - Continue to build the existing database of community support and include on ward level map
  - Identify the level and type of demand at ward level and match to existing groups and networks
  - Identify any gaps in support and how these can be met
  - Look at how the level of support can be extended, strengthened and sustained for the future
3. To work in partnership with our communities, parish councils and voluntary groups to look at:
  - What impact of Covid-19 has had on daily life and what they have had to do to adapt
  - How they are coping and adapting to new norms of behaviour and how this will translate in the intervening phase of a prolonged period of living with the Coronavirus until a vaccination has been found
  - How they see and imagine the future in terms of social, cultural environmental and economic outcomes and how will this shape the places they live and work
  - What structures, activities, resources, decision making processes will need to be in place to make this happen
  - Planning for next steps including communications and engagement

### **Core Membership**

Cabinet Member for Communities and Health  
Corporate Business and Partnership Manager  
Communications and Press Manager  
Partnerships and Community Safety Leads  
Health and Housing Leads  
Customer Services Manager  
Senior Business Support Assistant

### **Consultees/Sub groups**

Borough Councillors  
Community Wellbeing Partnership  
Community and Parish Representatives  
Staffordshire Office of the Women's Institute  
Staffordshire Council Of Voluntary Youth Services

### **Frequency of Meetings**

Monthly

**Community Recovery Group (ERG)– High Level Action Plan****Phase Response to Recovery**

<b>NO</b>	<b>ACTION</b>	<b>OBJECTIVE</b>	<b>LEAD OFFICER/Group</b>	<b>TIMESCALE (S/M/L)</b>
1	Review the Community HUB model of support implemented in response to Covid-19	To evaluate what worked well, lessons learnt and to map out the type and level of demand, service provision available and identify and gaps in provision. To utilise as an evidence base to inform future commissioning activities and opportunities.	CRG	Short

**Response to Recovery**

<b>NO</b>	<b>ACTION</b>	<b>OBJECTIVE</b>	<b>LEAD OFFICER/Group</b>	<b>TIMESCALE (S/M/L)</b>
2	Work in partnership to engage with communities, parish councils, voluntary groups and charities to review the impact that Covid-19 has had on daily life, new norms of behaviour, what the future looks like and what changes need to be supported in communities.	To ensure that response structures are resilient for the long haul, determine what the minimum operating model is required to deliver changes and to model the demand in relation to vulnerable people who do not meet statutory thresholds.	CRG plus Support Staffordshire and Staffordshire County Council	Medium

<b>NO</b>	<b>ACTION</b>	<b>OBJECTIVE</b>	<b>LEAD OFFICER/Group</b>	<b>TIMESCALE (S/M/L)</b>
2.1	Monitor National agenda in relation to Covid 19 & local government	To monitor Government direction and guidance to keep updated on developments and change priorities as required	ALL	On-going
2.2	Monitor partners operational changes and emerging issues	To monitor Partner direction, impact on voluntary sector of reduced funding and operational changes to assess impact on the Council and change priorities as required	ALL	On-going
3	Engage with communities and partners to assess the impact of Covid-19 on culture and leisure services	To determine what opportunities are available for future sustainability	CRG	Medium

**Phase: Renewal – Steering towards the best case**

<b>NO</b>	<b>ACTION</b>	<b>OBJECTIVE</b>	<b>LEAD OFFICER/Group</b>	<b>TIMESCALE (S/M/L)</b>
4	Formulate a comprehensive evaluation that encompasses high level actions 1 – 3 and details a sustainable recovery plan for communities.	To ensure that there is a programme of priority-based investment for communities that focuses on vulnerability and community resilience	CRG	Long
4.1	Work with partners to implement programme of recovery		CRG	Long

ITEM NO 8(c)

ITEM NO 8(c)

<b>Report of:</b>	<b>Head of Finance</b>
<b>Contact Officer:</b>	<b>Emma Fullagar</b>
<b>Telephone No:</b>	<b>01543 464720</b>
<b>Ward Interest:</b>	<b>Nil</b>
<b>Report Track:</b>	<b>Community Wellbeing 08/09/20 (Only)</b>

**COMMUNITY WELLBEING SCRUTINY COMMITTEE**

**8 SEPTEMBER 2020**

**Final Accounts 2019/2020**

**1 Purpose of Report**

1.1 This report sets out the Final Accounts position for the following portfolios covered by this committee to the 31 March 2020 including:-

- Community
- Environment
- Leisure

**2 Recommendation**

2.1 That the Final Accounts position for the year ended 31 March 2020 be noted.

**3 Key Issues and Reasons for Recommendation**

3.1 The revenue outturn for 2019/2020 is detailed below;

	<b>Annual Budget £000</b>	<b>Total Spend £000</b>	<b>Variance from Budget £000</b>
Community	909	851	(58)
Environment	4,830	4,693	(137)
Leisure	<u>2,088</u>	<u>2,113</u>	<u>25</u>
<b>Total</b>	<b><u>7,827</u></b>	<b><u>7,657</u></b>	<b><u>(170)</u></b>

3.2 The positive variance on the budget primarily arises from the following:-

- CCTV reduced operational costs (£0.04 million)

- Homelessness staffing variations (£0.028 million), additional net cost of bed and breakfast £0.018 million, reduction in costs (£0.025 million) and recovery of loans (£0.018 million)
- Glover street reduced income £0.07 million
- Bereavement income from fees and charges was higher than anticipated by (£0.037 million), staffing (£0.030 million), partly offset by additional maintenance to cremators £0.030 million.
- Waste & recycling – additional contract costs £0.023 million and staffing variations (£0.033 million).
- Dog Warden reduced collection cost (£0.014 million)
- Additional net income Streetscene (£0.050 million) and Regulatory Services (£0.025 million).
- Reserve contribution, net additional cost for HLF co-ordinator post extension £0.023 million.

3.3 The capital outturn for 2019/2020 is detailed below:-

	<b>Annual Budget £000</b>	<b>Total Spend £000</b>	<b>Variance from Budget £000</b>
Community	980	771	(209)
Environment	291	159	(132)
Leisure	<u>3,484</u>	<u>1,903</u>	<u>(1,581)</u>
<b>Total</b>	<b><u>4,755</u></b>	<b><u>2,833</u></b>	<b><u>(1,922)</u></b>

3.4 The variation for the Capital Budget primarily relates to Victoria Park refurbishment (£0.581 million), Holmcroft Leisure facilities (£0.458 million), Stone Leisure Strategy Phase 1 and 2 (£0.294 million), Streetscene Equipment (£0.066 million), Waste containers replacement (£0.065 million). Disabled Facilities Grants (£0.144) million.

#### 4 Relationship to Corporate Business Objectives

4.1 None.

#### 5 Report Detail

5.1 The paper attached as an **APPENDIX 1** provides an analysis of the Portfolio's revenue outturn position for 2019/2020.

5.2 The paper attached as **APPENDIX 2** provides an analysis of the Portfolio's capital outturn position for 2019/2020.

5.3 The 2019/2020 final accounts for the Portfolios revenue budget show that the net spending in that year was £7.657 million compared with a budget of £7.827 million, a variation of (£0.170 million). **APPENDIX 1** attached shows the major variations in the Portfolio over the various spending areas.

5.4 The 2019/2020 final accounts for the Portfolios capital budget shows that net spending in that year was £2.833 million compared with a budget of £4.755 million, a variation of (£1.922 million). **APPENDIX 2** attached shows the detailed outturn.

<b>6 Implications</b>
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<b>6.1 Financial</b>	<p>The majority of variances identified in the final accounts for 2019/2020 were identified early in the year and are therefore reflected in the current year's budget (2020/2021). In addition further variations that have arisen during the year will be reflected, where appropriate, in preparation of the financial plan 2021/2022 – 2023/2024 which will form the basis for the preparation of the detailed base budget for 2021/2022 this autumn.</p> <p>The variation for the Capital Budget primarily relates to the rephasing of schemes as set out in paragraph 3.4</p>
<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>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>
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<b>Previous Consideration</b> - Cabinet - 6 August 2020 - Minute No CAB112/20
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<b>Background Papers</b> - File available in Financial Services
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## COMMUNITY PORTFOLIO

## Final Accounts 2019-2020

	Original Budget	Annual Budget	Total Spend including Commitments	Variance from Annual Budget		Comments £5,000 and 10%
	£	£	£	£	%	
<b>Private Sector Housing (Standards)</b>						
Expenditure	141,990	155,650	147,873	(7,777)	(5.0%)	
Income	(2,390)	(16,050)	(9,773)	6,278	(39.1%)	Rephased use of reserve
<b>Net</b>	<b>139,600</b>	<b>139,600</b>	<b>138,101</b>	<b>(1,499)</b>		
<b>Housing Act Sewerage Works</b>						
Expenditure	2,110	2,110	-	(2,110)	(100.0%)	
<b>Net</b>	<b>2,110</b>	<b>2,110</b>	<b>-</b>	<b>(2,110)</b>		
<b>Private Sector Hsg (Loans &amp; Mortgages)</b>						
Expenditure	5,560	5,560	3,219	(2,341)	(42.1%)	
Income	(11,420)	(11,420)	(11,335)	85	(0.7%)	
<b>Net</b>	<b>(5,860)</b>	<b>(5,860)</b>	<b>(8,116)</b>	<b>(2,256)</b>		
<b>Partnerships</b>						
Expenditure	25,290	188,420	155,122	(33,298)	(17.7%)	Rephased use of reserve (£21k) and general underspends
Income	-	(163,130)	(142,495)	20,635	(12.6%)	Rephased use of reserve
<b>Net</b>	<b>25,290</b>	<b>25,290</b>	<b>12,626</b>	<b>(12,664)</b>		
<b>Homelessness &amp; Housing Advice</b>						
Expenditure	535,790	877,390	880,788	3,398	0.4%	
Income	(37,000)	(367,600)	(419,431)	(51,831)	14.1%	Housing benefit recovered (£18k), Cold weather grant (£4k), additional income (£18k). Homelessness prevention additional grants and use of reserves (£8k)
<b>Net</b>	<b>498,790</b>	<b>509,790</b>	<b>461,358</b>	<b>(48,432)</b>		
<b>Glover Street</b>						
Expenditure	10,690	10,690	10,938	248	2.3%	
Income	(24,680)	(17,680)	(4,022)	13,659	(77.3%)	Reduced income from empty pitches
<b>Net</b>	<b>(13,990)</b>	<b>(6,990)</b>	<b>6,916</b>	<b>13,906</b>		



## COMMUNITY PORTFOLIO

## Final Accounts 2019-2020

	Original Budget	Annual Budget	Total Spend including Commitments	Variance from Annual Budget		Comments £5,000 and 10%
	£	£	£	£	%	
<b>CCTV</b>						
Expenditure	107,510	127,140	123,617	(3,523)	(2.8%)	
Income	-	(11,630)	(11,634)	(4)	0.0%	
<b>Net</b>	<b>107,510</b>	<b>115,510</b>	<b>111,983</b>	<b>(3,527)</b>		
<b>COVID 19</b>						
Expenditure	-	-	49,743	49,743	n/a	Spend of grant £15k and contribution of balance to reserve
Income	-	-	(49,743)	(49,743)	n/a	Additional grant for COVID costs
<b>Net</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Grants &amp; Contributions</b>						
Expenditure	128,960	128,960	128,440	(520)	(0.4%)	
Income	-	-	(380)	(380)	n/a	
<b>Net</b>	<b>128,960</b>	<b>128,960</b>	<b>128,059</b>	<b>(901)</b>		
<b>Portfolio Total</b>	<b>882,410</b>	<b>908,410</b>	<b>850,927</b>	<b>(57,483)</b>		

## ENVIRONMENT PORTFOLIO

## Final Accounts 2019-2020

	Original Budget	Annual Budget	Total Spend including Commitments	Variance from Annual Budget		Comments £5,000 and 10%
	£	£	£	£	%	
<b>Management &amp; Support</b>						
Expenditure	341,790	323,090	338,329	15,239	4.7%	
Income	(2,650)	(2,650)	-	2,650	(100.0%)	
<b>Net</b>	<b>339,140</b>	<b>320,440</b>	<b>338,329</b>	<b>17,889</b>		
<b>Partnerships Environmental Management</b>						
Expenditure	64,080	72,050	75,231	3,181	4.4%	
Income	(9,500)	(17,470)	(19,470)	(2,000)	11.5%	
<b>Net</b>	<b>54,580</b>	<b>54,580</b>	<b>55,760</b>	<b>1,180</b>		
<b>Waste &amp; Recycling</b>						
Expenditure	4,555,180	4,778,450	4,793,039	14,589	0.3%	
Income	(1,713,320)	(1,705,320)	(1,736,603)	(31,283)	1.8%	
<b>Net</b>	<b>2,841,860</b>	<b>3,073,130</b>	<b>3,056,436</b>	<b>(16,694)</b>		
<b>Cleansing Services</b>						
Expenditure	61,780	74,430	61,242	(13,188)	(17.7%)	Reduced public conveniences cost, maintenance (£12k) and utilities (£6k), partly offset by additional supplies
Income	(320)	(12,970)	(12,658)	312	(2.4%)	
<b>Net</b>	<b>61,460</b>	<b>61,460</b>	<b>48,584</b>	<b>(12,876)</b>		
<b>Bereavement Services</b>						
Expenditure	704,360	704,360	707,180	2,820	0.4%	
Income	(1,945,440)	(1,857,440)	(1,903,027)	(45,587)	2.5%	Higher than anticipated income
<b>Net</b>	<b>(1,241,080)</b>	<b>(1,153,080)</b>	<b>(1,195,846)</b>	<b>(42,766)</b>		
<b>Drainage Services</b>						
Expenditure	107,910	107,910	107,822	(88)	(0.1%)	
<b>Net</b>	<b>107,910</b>	<b>107,910</b>	<b>107,822</b>	<b>(88)</b>		

## ENVIRONMENT PORTFOLIO

## Final Accounts 2019-2020

	Original Budget	Annual Budget	Total Spend including Commitments	Variance from Annual Budget		Comments £5,000 and 10%
	£	£	£	£	%	
<b>Misc Highways Functions (ex Planning)</b>						
Expenditure	38,530	38,530	34,010	(4,520)	(11.7%)	
Income	(5,000)	(5,000)	(6,500)	(1,500)	30.0%	
<b>Net</b>	<b>33,530</b>	<b>33,530</b>	<b>27,510</b>	<b>(6,020)</b>		
<b>Street Scene</b>						
Expenditure	2,598,650	2,633,700	2,697,210	63,510	2.4%	
Income	(722,160)	(757,210)	(869,829)	(112,619)	14.9%	Additional external fee income
<b>Net</b>	<b>1,876,490</b>	<b>1,876,490</b>	<b>1,827,381</b>	<b>(49,109)</b>		
<b>Regulatory Services</b>						
Expenditure	602,220	607,490	624,018	16,528	2.7%	
Income	(260,870)	(266,140)	(295,766)	(29,626)	11.1%	Additional licensing income (£20k) and minor variations
<b>Net</b>	<b>341,350</b>	<b>341,350</b>	<b>328,252</b>	<b>(13,098)</b>		
<b>Strategic Health Delivery</b>						
Expenditure	87,620	115,450	85,652	(29,798)	(25.8%)	Rephased spending plan and staffing variation
Income	(35,290)	(63,120)	(41,016)	22,104	(35.0%)	
<b>Net</b>	<b>52,330</b>	<b>52,330</b>	<b>44,636</b>	<b>(7,694)</b>		
<b>Dog Warden Service</b>						
Expenditure	33,580	21,480	6,726	(14,754)	(68.7%)	Reduced streetscene collection and contract cost
Income	(11,180)	(11,180)	(10,735)	445	(4.0%)	
<b>Net</b>	<b>22,400</b>	<b>10,300</b>	<b>(4,009)</b>	<b>(14,309)</b>		
<b>Pest Control</b>						
Expenditure	207,430	201,430	203,104	1,674	0.8%	
Income	(166,480)	(149,480)	(144,774)	4,706	(3.1%)	
<b>Net</b>	<b>40,950</b>	<b>51,950</b>	<b>58,330</b>	<b>6,380</b>		
<b>Portfolio Total</b>	<b>4,530,920</b>	<b>4,830,390</b>	<b>4,693,184</b>	<b>(137,206)</b>		

## LEISURE AND CULTURE PORTFOLIO

## Final Accounts 2019-2020

	Original Budget	Annual Budget	Total Spend including Commitments	Variance from Annual Budget		Comments £5,000 and 10%
	£	£	£	£	%	
<b>Leisure Section</b>						
Expenditure	107,040	107,730	74,205	(33,525)	(31.1%)	Reduced hours (£10k), rephased use of reserve (£12k) and general underspends
Income	(33,680)	(45,370)	-	45,370	(100.0%)	Planned use of reserves rephased
<b>Net</b>	<b>73,360</b>	<b>62,360</b>	<b>74,205</b>	<b>11,845</b>		
<b>Alleyne's Sports Centre</b>						
Expenditure	-	79,090	83,674	4,584	5.8%	
<b>Net</b>	<b>-</b>	<b>79,090</b>	<b>83,674</b>	<b>4,584</b>		
<b>Westbridge Park Fitness Centre</b>						
Expenditure	-	3,600	6,747	3,147	87.4%	
<b>Net</b>	<b>-</b>	<b>3,600</b>	<b>6,747</b>	<b>3,147</b>		
<b>Parks &amp; Open Spaces</b>						
Expenditure	890,700	867,060	804,673	(62,387)	(7.2%)	HLF rephased spend (£43k) and rephased use of reserve (£18k)
Income	(246,420)	(199,780)	(114,497)	85,283	(42.7%)	HLF rephased grant usage £66k and rephased use of reserve £18k
<b>Net</b>	<b>644,280</b>	<b>667,280</b>	<b>690,176</b>	<b>22,896</b>		
<b>Allotments</b>						
Expenditure	16,600	16,600	17,133	533	3.2%	
Income	(1,160)	(1,160)	(3,708)	(2,548)	219.7%	
<b>Net</b>	<b>15,440</b>	<b>15,440</b>	<b>13,424</b>	<b>(2,016)</b>		
<b>Stafford Gatehouse Theatre</b>						
Expenditure	7,240	7,240	9,005	1,765	24.4%	
Income	(7,240)	(7,240)	(7,237)	3	0.0%	
<b>Net</b>	<b>-</b>	<b>-</b>	<b>1,768</b>	<b>1,768</b>		

## LEISURE AND CULTURE PORTFOLIO

## Final Accounts 2019-2020

	Original Budget	Annual Budget	Total Spend including Commitments	Variance from Annual Budget		Comments £5,000 and 10%
	£	£	£	£	%	
<b>Ancient High House</b>						
Expenditure	9,840	9,840	12,150	2,310	23.5%	
<b>Net</b>	<b>9,840</b>	<b>9,840</b>	<b>12,150</b>	<b>2,310</b>		
<b>Broadeye Windmill</b>						
Expenditure	1,990	1,990	814	(1,176)	(59.1%)	
Income	-	-	(1)	(1)	n/a	
<b>Net</b>	<b>1,990</b>	<b>1,990</b>	<b>813</b>	<b>(1,177)</b>		
<b>Izaak Walton Cottage</b>						
Expenditure	8,230	8,230	3,704	(4,526)	(55.0%)	
<b>Net</b>	<b>8,230</b>	<b>8,230</b>	<b>3,704</b>	<b>(4,526)</b>		
<b>Stafford Castle</b>						
Expenditure	12,340	12,340	10,876	(1,464)	(11.9%)	
<b>Net</b>	<b>12,340</b>	<b>12,340</b>	<b>10,876</b>	<b>(1,464)</b>		
<b>Borough Tourism</b>						
Expenditure	18,520	18,520	14,295	(4,225)	(22.8%)	
<b>Net</b>	<b>18,520</b>	<b>18,520</b>	<b>14,295</b>	<b>(4,225)</b>		
<b>Stafford Leisure Centre</b>						
Expenditure	-	-	3,117	3,117	n/a	
<b>Net</b>	<b>-</b>	<b>-</b>	<b>3,117</b>	<b>3,117</b>		
<b>Leisure Management Contract</b>						
Expenditure	1,045,050	1,110,050	1,110,278	228	0.0%	
Income	(305,330)	(305,330)	(305,330)	-	0.0%	
<b>Net</b>	<b>739,720</b>	<b>804,720</b>	<b>804,948</b>	<b>228</b>		

## LEISURE AND CULTURE PORTFOLIO

## Final Accounts 2019-2020

	Original Budget	Annual Budget	Total Spend including Commitments	Variance from Annual Budget		Comments £5,000 and 10%
	£	£	£	£	%	
<b>Leisure Strategy</b>						
Expenditure	443,470	404,470	392,896	(11,574)	(2.9%)	Staffing vacancy (£6k) and minor variations
<b>Net</b>	<b>443,470</b>	<b>404,470</b>	<b>392,896</b>	<b>(11,574)</b>		
<b>Portfolio Total</b>	<b>1,967,190</b>	<b>2,087,880</b>	<b>2,112,793</b>	<b>24,913</b>		

## COMMUNITY CAPITAL PORTFOLIO

## Final Accounts 2019-2020

	Budget	Total Spend	Variance from Budget	Comments
	£	£	£	
DISABLED FACILITIES GRANT (DFG)	900,190	755,979	-144,211	Expenditure reflects demand
EMPTY HOMES	50,000	0	-50,000	Project slippage
PRIVATE SECTOR HOUSING ASSISTANCE	30,270	14,726	-15,544	Expenditure reflects demand
<b>Portfolio Total</b>	<b>980,460</b>	<b>770,705</b>	<b>-209,755</b>	

## ENVIRONMENT CAPITAL PORTFOLIO

## Final Accounts 2019-2020

	Budget	Total Spend	Variance from Budget	Comments
	£	£	£	
STREETSCENE EQUIPMENT	66,370	0	-66,370	Reallocation to fund fleet replacement
GREEN CONTAINERS - REPLACEMENT PROGRAMME	100,270	85,855	-14,415	Expenditure reflects demand
BLUE BINS	79,150	73,628	-5,522	Expenditure reflects demand
WASTE CONTAINERS - REPLACEMENT	44,960	0	-44,960	Expenditure reflects demand
<b>Portfolio Total</b>	<b>290,750</b>	<b>159,483</b>	<b>-131,267</b>	



## LEISURE CAPITAL PORTFOLIO

## Final Accounts 2019-2020

	Budget	Total Spend	Variance from Budget	Comments
	£	£	£	
CASTLE HEALTH & SAFETY WORKS	6,020	0	-6,020	Final payment awaited
CASTLE MOTTE	20,990	0	-20,990	Project slipped
VICTORIA PARK REFURBISHMENT	1,667,000	1,086,378	-580,622	Project delayed slightly due to COVID and flooding
CHARNLEY RD DESTINATION PARK	385,260	370,328	-14,932	Completion delayed by government lockdown
STONE LEISURE STRATEGY	501,620	358,492	-143,128	Play Area works outstanding
GATEHOUSE MET RIGGING	78,250	1,000	-77,250	Slippage
GNOSALL LEISURE FACILITIES	47,420	9,972	-37,448	Slippage
HOLMCROFT LEISURE FACILITIES	482,520	24,113	-458,407	Slippage
VICTORIA PARK PEDESTRIAN BRIDGE	94,930	2,895	-92,035	Project slipped
STONE LEISURE PHASE 2	200,000	49,545	-150,455	Slippage
<b>Portfolio Total</b>	<b>3,484,010</b>	<b>1,902,722</b>	<b>-1,581,288</b>	

ITEM NO 8(d)

ITEM NO 8(d)

<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 8/9/2020 (Only)</b>

**COMMUNITY WELLBEING SCRUTINY COMMITTEE**

**8 SEPTEMBER 2020**

**Quarter 1 Performance Reporting**

**1 Purpose of Report**

- 1.1 To provide an update to members regarding performance reporting for Quarter 1 2020 – 2021 for Community Wellbeing 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 2020 – 2021 for the Resources Scrutiny Committee is detailed in paragraph 5.

**4 Relationship to Corporate Business Objectives**

- 4.1 Performance reporting interlinks with all corporate business objectives.

**5 Report Detail**

- 5.1 As many of you will be aware the past few months have been unprecedented, the Covid-19 pandemic has affected everyone and has had a huge impact on our lives. Officers across the whole Council have been working exceptionally hard to ensure that all our critical services have continued and have also been involved in the provision of support to the Community HUB which has been supporting the most vulnerable in our Borough. As you would expect because

of this, it has not been possible to collect all of the performance information as we would normally.

- 5.2 Members will note that we have included generic statements in those areas where it has not been possible to obtain updates because staff have been providing support as outlined above.
- 5.3 The performance report highlights the significant effort that all of our staff, members and partners have made during the response phase to the pandemic. Very soon after the Government announced that they would be implementing a lockdown for the country, the council worked with partners to set up a Community HUB which was supported by members of staff from across the whole authority. Below is a summary of the support provided:
  - 659 Co-op food parcels were delivered
  - 6995 Safe and Well contacts were made
  - 3580 total number of days of food provided by Rising Brook Baptist Church, which is equivalent to 50,213 meals
  - 1171 additional calls were taken and dealt with in our customer contact centre
  - Worked with over 70 organisations, including Parish Councils
  - In excess of 42 members of staff have supported the efforts as well as elected members
- 5.4 As well as supporting the Community HUB, members of staff were also busy keeping critical services going such as the waste collection service and the introduction of a new blue bag service for paper and cardboard in April; continuing to investigate appropriate enviro-crime complaints; working with partners and the police on community safety and safeguarding issues and focusing on providing rough sleepers and those at risk of rough sleeping with safe and suitable accommodation, within a 48 hour period.
- 5.5 Narrative updates are contained within **APPENDIX 1**.
- 5.6 General Fund Budget Monitoring information up to 30 June 2020 is contained within **APPENDIX 2**.

<b>6</b>	<b>Implications</b>
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<b>6.1</b>	<b>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>	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.
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**Previous Consideration – Nil**

**Background Papers – File available in Corporate Business & Partnerships**

## Q1 Community Wellbeing

### Performance at a glance

No	Indicator	Responsible Officer	Is good high or low	Q1 Actual	Q1 Target	Q1 Performance	Year End forecast	Year end target	Direction of Travel
LI7	% of enviro-crime complaints dealt with promptly and no longer than 72 hours after receipt	Julie Wallace	H	97.98%	94%	☹️	96%	94%	☹️
LI8	No of residents who think the town centres are clean and tidy	Phil Bates	H	98.68%	95%	😊	95%	95%	☹️
LI9	KGS of residual household waste collected per household	Becky Martin	L	N/A	110	Information not collected, service area involved in the response to Covid-19	112	110	☹️
LI10	% of household waste sent for reuse, recycling and composting	Becky Martin	H	54.79%	53%	😊	52%	53%	☹️
LI11	% of businesses compliant with legislation under the food hygiene rating system	Lisa Harvey	H	90%	93%	☹️	93%	93%	☹️
LI12	% of programmed health and safety inspections of businesses carried out when due	Lisa Harvey	H	N/A	90%	Information not collected, service area involved in the response to Covid-19	100%	100%	☹️
LI13	50 Empty Homes brought back into use following Officer interventions	Anna Nevin	H	19	15	😊	50	50	☹️
LI15	No of households given advice on energy efficiency	Anna Nevin	H	80	15	😊	100	100	☹️
LI16	% of homeless cases closed through prevention	Anna Nevin	H	N/A	35%	Information not collected, service area involved in the response to Covid-19	40%	40%	☹️
LI17	% of homeless cases closed through relief	Anna Nevin	L	N/A	65%	Information not collected, service area involved in the response to Covid-19	60%	60%	☹️
LI18	No of Disabled Facility Grants (DFGs) completed	Anna Nevin	H	N/A	25	Information not collected, service area involved in the response to Covid-19	100	100	☹️

#### Performance direction of travel - Key

Performance 10% or more above target



On Track



Performance 10% or more below target



## Q1 Community Wellbeing

### Improvement Report

#### Performance Indicators

No	Measure Detail	RO	Q1 Actual	Q1 Target	Performance Symbol	Context for current performance	Improvement Actions Taken	Intervention/Review
LI19	KGS of residual household waste collected per household	Becky Martin	N/A	110	N/A	Tonnages are estimated at present, awaiting audited tonnages for residual waste from Staffordshire County Council - this also includes litter and fly tipping tonnages. Significant increase anticipated in domestic tonnages due to Covid-19 lockdown (with more residents working and schooling at home) and the suspension of the garden waste service for the majority of April 2020.	Revised recycling service (blue bag) service started on 30 March 2020. New communications have been sent to all residents including a new service booklet/calendar and updated webpages. Bin hanger campaign ongoing with Veolia to help residents understand how to use the new service.	
LI12	% of programmed health and safety inspections of businesses carried out when due	Lisa Harvey	N/A	90%	N/A	Information not collected, service area involved in the response to Covid-19.	A list of postponed inspections is being kept and these will be prioritised for visits when the situation allows	When the situation has returned to normal and visits are able to be carried out again
LI16	% of homeless cases closed through prevention	Anna Nevin	N/A	35%	N/A	The Coronavirus Act 2020 placed a stay on possession proceedings across all tenures resulting in a decrease in homeless prevention cases coming through the service. Although these cases may not have presented in Q1, we are working alongside housing providers to encourage those people who may be falling into rent arrears to access housing advice services at the earliest opportunity.	We are launching a rent arrears campaign with local housing providers to encourage households to access relevant supporting services at the earliest opportunity. The campaign will encourage households who may be facing financial uncertainty following Covid-19 to engage with relevant services to address any potential rent arrears and prevent homelessness from occurring. This coincides with our ongoing engagement with core groups, such as prisons, hospitals, domestic abuse services and young persons social care to provide smooth transitions into accommodation.	<ul style="list-style-type: none"> <li>• Rent Arrears Campaign of local housing providers;</li> <li>• Refresh of young person homelessness protocol.</li> <li>• Leading for housing on the Domestic Abuse Steering Group;</li> <li>• Working alongside the Probation Homelessness Task Force</li> </ul>

LI17	% of homeless cases closed through relief	Anna Nevin	N/A	65%	N/A	Our response to Covid-19 has been primarily focused on crisis intervention for both rough sleepers, and those at risk of rough sleeping as part of the 'everybody in' campaign. Not only has emergency accommodation been provided to households who would otherwise have been rough sleeping, but also substantial work has been undertaken to enable households to either remain at home or find alternative accommodation during the lockdown to prevent excessive demand on temporary accommodation during this period.	As we enter the recovery phase of lockdown, the focus has shifted from crisis intervention to homeless prevention. This work stream includes the provision of suitable long term accommodation for those households who have been placed as a result of the 'everybody in' campaign.	Everybody in for good' and the review of high level supported accommodation options;
LI18	No of Disabled Facility Grants (DFGs) completed	Anna Nevin	N/A	25	N/A	Current service delivery for DFGs is provided by Millbrook Healthcare Ltd through the Support for Independent Living In Staffordshire (SILIS) partnership. Following poor performance in years 1 and 2 of the 5 year Millbrook contract, a formal service improvement plan was developed and a project manager appointed to oversee its implementation. Restrictions on home visiting and a high proportion of vulnerable disabled residents shielding throughout lockdown has meant that most works have been suspended throughout Q1.	Where work was underway and practically complete prior to lockdown, these have been checked via video calls and photographs for sign off and certified completion during April/May, hence the 6 completions reported. Grant applications have continued to be progressed by initial telephone triage and administrative processes such as proof of eligibility document checking, using phone and online communications. Robust risk assessments have been developed to enable Millbrook to safeguard customers and for contractors to safeguard their employees when considering remobilisation of site visits and works. Works which can be undertaken at a safe distance, externally or in isolation, away from the residents within a property are now beginning to commence on site (i.e. stair-lift installation, outdoor ramps, external groundworks for extensions).	It is anticipated that the volume of DFG completions will improve in Q2 due to the actions taken to enable safe working to progress. There remains restrictions on visiting the shielded cohort until August; increased risks for the most vulnerable households; and bathrooms continue to be a high risk area, so level access shower installations continue to be suspended. The service improvement plan is also being followed to improve the quality of grant approvals completed and this remains under review.

## Narratives

No	Measure Detail	RO	Performance Symbol	Context for current performance	Improvement Actions Taken	Intervention/Review
2.3.2	To implement and co ordinate Stafford in the World	Ella Smith	N/A	Due to Covid-19 restrictions Stafford in the World did not take place in 2020.	Depending on guidance from Government, Stafford in the World should take place next year	Depending on guidance from Government, Stafford in the World should take place next year
2.6.1	To work towards all businesses being compliant with environmental regulations	Lisa Harvey	N/A	Programmed inspections postponed due to the Covid-19 crisis	A list of postponed inspections is being kept and these will be prioritised for visits when the situation allows	When the situation has returned to normal and visits are able to be carried out again
2.4.2	Support the co-ordination of high profile events in the Borough, for example those run by Freedom Leisure as part of the Leisure and Cultural Partnership project	Lee Booth	N/A	Government guidance in light of the pandemic led to all events run by Freedom Leisure in Q1 to be suspended.	Continual discussion is taking place with Freedom Leisure to develop robust remobilisation plans to include the reintroduction of events when it is safe to do so.	Continual discussion is taking place with Freedom Leisure to develop robust remobilisation plans to include the reintroduction of events when it is safe to do so.






## Q1 Community Wellbeing

### Narrative Updates

Q1

Ref	Key Deliverable	Responsible Officer	End Date	Performance Symbol	Commentary/Action
2.1.1	Investigate appropriate Enviro-Crime complaints within 72 hours of receipt	Julie Wallace	March 2021	☹️	402 reports investigated within the quarter, 388 dealt with in the time frame.
2.1.2	Deliver high quality Neighbourhood Services to ensure that town centres, parks and open spaces are clean, tidy, and attractive	Phil Bates	March 2021	😊	110 Land Audit Management Systems (LAMS) inspections were carried out in the period with the following results: Streets Cleansing achieving 99.2% Grade B or better and Grounds Maintenance achieving 99.3% 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 243 residents was 98.68% positive in the range of 'satisfactory to excellent' regarding the cleanliness of the town centres.
2.1.3	Monitor the air quality of the Borough to ensure a healthy air environment for our future	Lisa Harvey	March 2021	☹️	Monitoring of the Air Quality of the Borough indicates that air quality standards continue to be met.
2.1.4	Monitoring of construction works associated with major infrastructure eg M6 Smart Motorways and HS2	Robert Simpson	March 2021	☹️	The Service continues to be consulted by Kier, the contractor for the Smart Motorways work in connection with verge treatments and piling operations. Discussions have taken place regarding best practice to reduce complaints from noise, dust and vibration as works are shortly to commence 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. The next meeting is planned for 22nd July 2020 and discussions concerning controls that can be applied to construction work using section 61 of the Control of Pollution Act 1974 will be discussed further.
2.1.5	Encourage households to increase recycling and minimise residual waste because this will be good for the environment and will reduce collection and disposal costs	Becky Martin	March 2021	☹️	New blue bag service for paper and cardboard introduced to start in April 2020. Various communications and new booklet/calendar sent out to ensure understanding of revised service, webpages updated.
2.1.6	Provision of new, accessible and safe taxi ranks.	Julie Wallace	March 2021	☹️	Discussions continue with Staffordshire County Council Highways on suitable locations for further taxi ranks.

Ref	Key Deliverable	Responsible Officer	End Date	Performance Symbol	Commentary/Action
2.2.1	Deliver the Heritage Lottery Fund (HLF) project to restore Victoria Park	Phil Gammon	March 2021		Construction on site stopped on March 31st due to the current Covid-19 situation. This has caused some flexibility in programme and an extension of time for the project. The work restarted on April 27th 2020 with strict measures in place to adhere to social distancing and keep the site and staff safe. The anticipated completion date is now late summer/early autumn assuming that social distancing guidelines requirements remain the same and that the supply of materials is not further interrupted. All packages within the construction programme are nearing completion. The cafe has taken form and is a great addition to the park. Internal and external fit out are underway and the cafe operator tenders are back up and running and will be evaluated on the 20th July 2020. Landscaping and surfacing works are being finalised to help pull together the polished new park. The Mottram shelter and bandstand have been restored and the bandstand steps are near completion to host a new programme of events. The activity plan has been updated and will be further developed to cope with the current Covid-19 restrictions. Lisa Hibbert, the Community Engagement and Events officer, will manage this issue and we will utilise the park as best we can in the coming months. The new training building will be a meeting place for a wide range of activities and the new aviaries are impressive to look at. The project team are meeting regularly via Teams to ensure the project is on track and budget.
2.3.2	To implement and co ordinate Stafford in the World	Ella Smith	February-May each year	N/A	Due to Covid-19 restrictions Stafford in the World has now been rescheduled for 2021
2.3.4	Support the implementation of volunteer led and supported schemes to help improve Health and Wellbeing	Anna Nevin	March 2021		As part of the Council-wide response to Covid-19, volunteer officers provided support to the community hub effort and conducted safe and well calls to residents identified as potentially vulnerable. Callers signposted residents to community support and volunteer led schemes. Examples of support provided included assistance with medication collections, food delivery, gardening, community transport and befriending services.
2.4.1	Support partners to set up initiatives to enhance the Health and Wellbeing of residents	Anna Nevin	April 2021		Members of staff have been involved in the response to Covid-19 by supporting the community hub efforts. They continue to support the community recovery work stream which is looking at how we can support partners and initiatives in the future.
2.4.2	Support the co-ordination of high profile events in the Borough, for example those run by Freedom Leisure as part of the Leisure and Cultural Partnership project	Lee Booth	March 2021	N/A	Due to the pandemic all Freedom Leisure events in Q1 were suspended. Dialogue continues with Freedom Leisure to ensure events will be restarted as soon as it is safe to do so and in line with Government guidelines.

Ref	Key Deliverable	Responsible Officer	End Date	Performance Symbol	Commentary/Action
2.4.3	Promote and maximise the use of Stafford and Stone Town Centres by utilising market demonstration areas and consent streets.	Robert Simpson	March 2021	☹️	The regular weekly Wednesday Market, monthly Makers Market and monthly Farmers Markets held in Stafford, were all cancelled when the Government lockdown came into force on Monday 23rd March 2020. Similarly, in Stone the monthly Stone Farmers Market was cancelled due to lockdown. All other events for the quarter in Stafford and Stone were cancelled. The Farmers Market recommenced in Stone on Saturday 13th June at Westbridge Park in order to include social distancing measures with the intention that it should continue at this venue for the foreseeable future whilst Government restrictions are in place. The Stafford Farmers Market, the Makers Market, Stafford Walking Streets, and Stone Living Streets are due to recommence in July, but will be subject to risk assessments, social distancing measures and will have to comply with Government Guidance.
2.5.1	To assist in the operational delivery of, and lead on, the implementation of specific initiatives in respect of domestic abuse; anti-social behaviour, criminal exploitation, substance misuse and mental health	Victoria Cooper	Commences April through to March annually - as determined by allocation of funding from the Staffordshire Commissioner	☹️	Following the submission of our spend plan to the Commissioners office we have now had confirmation that for 2020/21 the Community Wellbeing Partnership will receive £72,041. This Locality Deal Funding will be used to support the reduction of crime and disorder, anti-social behaviour, domestic abuse, criminal exploitation, substance misuse and mental ill health. The following organisations will continue to be commissioned to deliver a broad range of activity; Resolv; Right Stuff boxing club; Youthnet, Communities Against Crimes of Hate and Theam Security. Work to implement the new public space protection order within the borough is still ongoing. Following the Multi Agency Risk Assessment Conference (MARAC) Pilots in Tamworth and Newcastle, Stafford Borough have been the first to roll out the new partnership arrangements to resolve the highest risk domestic abuse cases.
2.5.2	To ensure that the authority adheres to its statutory responsibility in respect of the Prevent duty	Viki Ashcroft	March 2020	☹️	Due to the Covid-19 response a number of planned training courses have had to be postponed. Officers attended the Prevent Board Meeting held on 4th June held via Teams. The meeting was very well attended and it was reported that less referrals have been made due to the lockdown. Work is ongoing around raising awareness around right wing extremism and online radicalisation.
2.5.3	To continue to utilise procedures and processes in respect of anti-social behaviour in order to reduce the number of incidents that occur	Amanda Knight	Ongoing	☹️	SBC continues to receive direct reports of anti-social behaviour (ASB). For Q1 we received 39 ASB complaints (April 9 – May 8 – June 22) during lockdown, which resulted in 7 Community Protection Notice Warnings and 2 Community Protection Notices being served for neighbour disputes. The new Public Space Protection Order (PSPO) under the Anti-Social Behaviour, Crime and Policing Act 2014 in Stafford Borough was approved at Cabinet in June.

Ref	Key Deliverable	Responsible Officer	End Date	Performance Symbol	Commentary/Action
2.5.4	To ensure that the authority adheres to its statutory safeguarding duties, including domestic homicide reviews	Viki Ashcroft	Ongoing	☹️	0 child and 8 adult referrals have been made this quarter. Information and advice and guidance has been provided to staff members as and when required.
2.6.1	To work towards all businesses being compliant with environmental regulations	Lisa Harvey	March 2021	N/A	Programmed inspections have been put on hold due to the Covid-19 crisis.
2.6.2	Support businesses and partnership forums to keep them informed of relevant legislation and to assist businesses to comply	Robert Simpson	March 2021	😊	The Service has been inundated by businesses requiring advice and support on the Government Guidance firstly on lockdown restrictions but more lately on risk assessments associated with re-opening their businesses safely. Updated web pages have provide regular updated information, and bespoke advice has been given to individual businesses by officers.
2.6.3	Organise taxi forums	Julie Wallace	March 2021	☹️	Taxi Forums are arranged yearly in advance, from February each year, 4 forums are held a year with the next one due on 23 September 2020.

Ref	Key Deliverable	Responsible Officer	End Date	Performance Symbol	Commentary/Action
2.7.1	Provide a comprehensive housing options service to prevent homelessness and support people into sustainable accommodation - review	Anna Nevin	In line with the Homelessness and Rough Sleeper Strategy 2020-2025	☹️	<p>The Housing Options Service continued to operate throughout Covid-19 lockdown with general housing advice being provided over the telephone with an emergency duty rota on site for those unable to access the service via other means, namely rough sleepers. At the beginning of lockdown, the focus was on providing rough sleepers, or those at risk of rough sleeping, with suitable and safe accommodation, following the 'everybody in' campaign. Within 48 hours, all known rough sleepers were offered emergency accommodation and this continued throughout the quarter with a total of 63 placements of households who were at risk of rough sleeping during this time. Throughout the lockdown, allocation of properties reduced significantly with households not moving. Despite this the Housing Options Team moved on 23 households into suitable accommodation by working with individual housing providers on a case by case basis. During the lockdown there was also an increase in family/friend eviction and relationship breakdown cases with people no longer wanting to be under the same roof, particularly for multi-generational households where there was a vulnerable family member who was shielding. Liaising with such households throughout the pandemic when there has been a shortage in housing supply has been a difficult balance of health considerations for the household and also managing demand for emergency accommodation.</p> <p>During the lockdown there was pressure from core groups, including prison release, hospital discharge, care leavers and domestic abuse to manage both the service changes and potential increase in demand. The Housing Options Team facilitated move on with these core groups to prevent bed blocking and additional pressures on public services during the pandemic. Throughout this we worked closely with Womans Aid and the Domestic Abuse Steering Board to monitor increases in demand for domestic abuse services resulting in a successful funding bid with Womans Aid for four extra units of dispersed refuge accommodation in Stafford.</p>
2.7.2	Ensure sufficient, well managed provision of Gypsy and Traveller Accommodation	Anna Nevin	Ongoing	☹️	Refurbishment of the Glover Street site is currently on hold. During the lockdown safe and well calls were made to the residents to ensure their wellbeing.
2.7.3	Ensure good housing standards are delivered in the private sector	Anna Nevin	Ongoing	☹️	In response to Covid-19, proactive inspections were halted and an alternative enforcement policy was agreed to remotely risk assess and address housing standards complaints. The number of complaints has been lower than would have been expected in Q1 compared with previous years, and it is likely that this will lead to an increase in the coming quarter as families feel more comfortable raising concerns as lockdown measures are lifted.

**Performance direction of travel - Key**

Exceptional



On Track



Below what it should be



## COMMUNITY WELLBEING SCRUTINY COMMITTEE

8 SEPTEMBER 2020

Performance Update

## GENERAL FUND - BUDGET MONITORING TO 30 JUNE 2020

The Council agreed a Net Spending Budget for 2020/21 of £17.133 million in February 2020 when the Council Tax was set for the year. The net Spending Budget covered by this committee is £7.782 million. The profiled budget to the end of June 2020 is £2.223 million. The monitoring position for the first three months of 2020/21 is illustrated in the following table:

Portfolio	Original Budget 2020/21	Approved Budget 2020/21	Profiled Budget to 30 June	Actual Spend to 30 June	Variance from profiled budget	Forecast Outturn
	£000	£000	£000	£000	£000	£000
Community	930	930	337	446	109	1,033
Environment	4,801	4,801	758	600	(158)	4,690
Leisure	2,051	2,051	1,128	1,126	(2)	2,038
<b>Portfolio total</b>	<b>7,782</b>	<b>7,782</b>	<b>2,223</b>	<b>2,172</b>	<b>(51)</b>	<b>7,761</b>

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

### **Community Portfolio**

There is an unfavourable variance of approximately £109,000 on this portfolio. This is due primarily due to:-

- Covid additional costs (bed and breakfast £120k, laptops £26k and miscellaneous purchases £21k)
- Homelessness – rent of additional properties £9,000

Offset by

- Staffing variations (£4,000)
- Covid reserve funding (£35,000) and additional housing benefit recovered (£41,000)

### **Environment Portfolio**

There is a favourable variance of approximately £158,000 on this portfolio. This is primarily due to: -

- Staffing variations (£21,000)
- Reduced premises costs (£7,000)
- Reduced transport costs (£7,000)
- Additional income: Waste (£12,000), Bereavement (£170,000)

Offset by

- Reduced income: Licensing £29,000 and Pest Control £9,000
- Waste additional postages costs (bank holiday change letter) £23,000

## **Leisure Portfolio**

There is a favourable variance of approximately £2,000 on this portfolio. This is due primarily due to:-

- Staffing variations (£26,000)
- Reduced supplies and services (£5,000)

Offset by

- Leisure management contract – additional contract costs £24,000
- Parks – reduced income £6,000.

## **Forecast Outturn 2020/21**

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 £21,000 lower than expected, mainly due to additional bereavement income, partly offset by additional Covid costs as set out above,

## **Detailed monitoring**

**ANNEX 1** sets out the revenue budget monitoring position to the 30 June 2020 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 2020 on the capital schemes is reported at **ANNEX 2**.



## PERFORMANCE UPDATE - COMMUNITY PORTFOLIO

## Budget Monitoring 2020-2021 - 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>Private Sector Housing (Standards)</b>							
Expenditure	161,610	34,091	43,495	9,404	27.6%	161,610	Disabled facilities grant project management costs £10k
Income	(17,440)	(2,440)	(4,250)	(1,810)	74.2%	(17,440)	
<b>Net</b>	<b>144,170</b>	<b>31,651</b>	<b>39,245</b>	<b>7,594</b>		<b>144,170</b>	
<b>Housing Act Sewerage Works</b>							
Expenditure	2,150	538	-	(538)	(100.0%)	2,150	
<b>Net</b>	<b>2,150</b>	<b>538</b>	<b>-</b>	<b>(538)</b>		<b>2,150</b>	
<b>Private Sector Hsg (Loans &amp; Mortgages)</b>							
Expenditure	5,670	1,418	(1)	(1,418)	(100.1%)	5,670	
Income	(10,910)	(4,588)	(3,738)	850	(18.5%)	(10,910)	
<b>Net</b>	<b>(5,240)</b>	<b>(3,170)</b>	<b>(3,738)</b>	<b>(568)</b>		<b>(5,240)</b>	
<b>Partnerships</b>							
Expenditure	97,330	7,810	14,007	6,197	79.4%	97,330	Sanctuary costs
Income	(72,040)	(72,040)	(72,041)	(1)	0.0%	(72,040)	
<b>Net</b>	<b>25,290</b>	<b>(64,230)</b>	<b>(58,034)</b>	<b>6,196</b>		<b>25,290</b>	
<b>Homelessness &amp; Housing Advice</b>							
Expenditure	700,310	257,693	243,524	(14,169)	(5.5%)	679,910	Housing benefit recovered (£41k) and additional income (£7k)
Income	(176,040)	(114,273)	(162,070)	(47,797)	41.8%	(216,940)	
<b>Net</b>	<b>524,270</b>	<b>143,420</b>	<b>81,454</b>	<b>(61,967)</b>		<b>462,970</b>	

## PERFORMANCE UPDATE - COMMUNITY PORTFOLIO

## Budget Monitoring 2020-2021 - 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>Glover Street</b>							
Expenditure	10,900	1,554	1,254	(300)	(19.3%)	10,900	
Income	(19,170)	(3,870)	(2,094)	1,776	(45.9%)	(10,370)	
<b>Net</b>	<b>(8,270)</b>	<b>(2,316)</b>	<b>(840)</b>	<b>1,476</b>		<b>530</b>	
<b>CCTV</b>							
Expenditure	118,270	111,204	110,999	(205)	(0.2%)	118,270	
<b>Net</b>	<b>118,270</b>	<b>111,204</b>	<b>110,999</b>	<b>(205)</b>		<b>118,270</b>	
<b>COVID 19</b>							
Expenditure	-	-	191,852	191,852	n/a	191,000	Bed and breakfast £120k, laptops £26k and miscellaneous purchases £21k
Income	-	-	(34,598)	(34,598)	n/a	(35,000)	Covid grant reserve funding
<b>Net</b>	<b>-</b>	<b>-</b>	<b>157,254</b>	<b>157,254</b>		<b>156,000</b>	
<b>Grants &amp; Contributions</b>							
Expenditure	128,960	120,250	120,250	-	0.0%	128,960	
<b>Net</b>	<b>128,960</b>	<b>120,250</b>	<b>120,250</b>	<b>-</b>		<b>128,960</b>	
<b>Portfolio Total</b>	<b>929,600</b>	<b>337,347</b>	<b>446,590</b>	<b>109,243</b>		<b>1,033,100</b>	

## PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

## Budget Monitoring 2020-2021 - 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 &amp; Support</b>							
Expenditure	353,370	108,946	118,593	9,647	8.9%	363,270	
Income	(5,600)	(3,575)	(2,898)	678	(19.0%)	-	
<b>Net</b>	<b>347,770</b>	<b>105,371</b>	<b>115,696</b>	<b>10,324</b>		<b>363,270</b>	
<b>Partnerships Environmental Management</b>							
Expenditure	64,860	14,902	14,978	76	0.5%	64,860	
Income	(9,500)	-	-	-	n/a	(9,500)	
<b>Net</b>	<b>55,360</b>	<b>14,902</b>	<b>14,978</b>	<b>76</b>		<b>55,360</b>	
<b>Waste &amp; Recycling</b>							
Expenditure	4,550,490	409,813	418,443	8,630	2.1%	4,568,590	
Income	(1,770,010)	(335,940)	(348,386)	(12,446)	3.7%	(1,784,330)	
<b>Net</b>	<b>2,780,480</b>	<b>73,873</b>	<b>70,057</b>	<b>(3,816)</b>		<b>2,784,260</b>	
<b>Cleansing Services</b>							
Expenditure	60,090	12,415	2,811	(9,604)	(77.4%)	58,090	Reduced public conveniences cost, maintenance (£2k) and utilities (£2k)
Income	(330)	(83)	-	83	(100.0%)	(330)	
<b>Net</b>	<b>59,760</b>	<b>12,332</b>	<b>2,811</b>	<b>(9,521)</b>		<b>57,760</b>	
<b>Bereavement Services</b>							
Expenditure	738,550	269,018	274,381	5,363	2.0%	738,550	
Income	(1,955,570)	(437,729)	(606,741)	(169,012)	38.6%	(2,125,970)	Additional Cremations income
<b>Net</b>	<b>(1,217,020)</b>	<b>(168,711)</b>	<b>(332,360)</b>	<b>(163,649)</b>		<b>(1,387,420)</b>	

## PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

## Budget Monitoring 2020-2021 - 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>Drainage Services</b>							
Expenditure	110,380	107,170	107,092	(78)	(0.1%)	110,380	
<b>Net</b>	<b>110,380</b>	<b>107,170</b>	<b>107,092</b>	<b>(78)</b>		<b>110,380</b>	
<b>Misc Highways Functions (ex Planning)</b>							
Expenditure	41,510	5,390	3,574	(1,816)	(33.7%)	41,510	
Income	(5,000)	-	-	-	n/a	(5,000)	
<b>Net</b>	<b>36,510</b>	<b>5,390</b>	<b>3,574</b>	<b>(1,816)</b>		<b>36,510</b>	
<b>Street Scene</b>							
Expenditure	2,901,080	638,838	638,976	137	0.0%	2,901,080	
Income	(736,200)	(158,154)	(157,257)	897	(0.6%)	(736,200)	
<b>Net</b>	<b>2,164,880</b>	<b>480,685</b>	<b>481,719</b>	<b>1,034</b>		<b>2,164,880</b>	
<b>Regulatory Services</b>							
Expenditure	610,840	154,415	140,921	(13,494)	(8.7%)	610,840	
Income	(262,270)	(68,655)	(39,212)	29,443	(42.9%)	(215,720)	Reduced licensing income
<b>Net</b>	<b>348,570</b>	<b>85,760</b>	<b>101,709</b>	<b>15,949</b>		<b>395,120</b>	
<b>Strategic Health Delivery</b>							
Expenditure	88,940	19,837	15,878	(3,958)	(20.0%)	88,940	
Income	(34,900)	-	-	-	n/a	(34,900)	
<b>Net</b>	<b>54,040</b>	<b>19,837</b>	<b>15,878</b>	<b>(3,958)</b>		<b>54,040</b>	

## PERFORMANCE UPDATE - ENVIRONMENT PORTFOLIO

## Budget Monitoring 2020-2021 - 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>Dog Warden Service</b>							
Expenditure	24,470	6,702	1,590	(5,113)	(76.3%)	19,370	Reduced streetscene collection and contract cost
Income	(11,190)	(2,798)	(2,250)	548	(19.6%)	(11,190)	
<b>Net</b>	<b>13,280</b>	<b>3,905</b>	<b>(660)</b>	<b>(4,565)</b>		<b>8,180</b>	
<b>Pest Control</b>							
Expenditure	214,540	64,968	57,575	(7,393)	(11.4%)	206,440	Reduced transport and chemical cost
Income	(167,830)	(47,315)	(38,445)	8,870	(18.7%)	(158,930)	Reduced income
<b>Net</b>	<b>46,710</b>	<b>17,654</b>	<b>19,130</b>	<b>1,477</b>		<b>47,510</b>	
<b>Portfolio Total</b>	<b>4,800,720</b>	<b>758,168</b>	<b>599,625</b>	<b>(158,543)</b>		<b>4,689,850</b>	

## PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

## Budget Monitoring 2020-2021 - 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>Leisure Section</b>							
Expenditure	108,420	25,711	18,850	(6,860)	(26.7%)	103,420	Reduced hours (£5k) and minor variations
Income	(31,560)	-	-	-	n/a	(31,560)	
<b>Net</b>	<b>76,860</b>	<b>25,711</b>	<b>18,850</b>	<b>(6,860)</b>		<b>71,860</b>	
<b>Alleyes Sports Centre</b>							
Expenditure	79,930	-	-	-	n/a	79,930	
<b>Net</b>	<b>79,930</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>79,930</b>	
<b>Parks &amp; Open Spaces</b>							
Expenditure	814,390	159,855	151,956	(7,899)	(4.9%)	814,390	
Income	(198,670)	(31,202)	(24,234)	6,968	(22.3%)	(194,170)	Reduced parks income
<b>Net</b>	<b>615,720</b>	<b>128,653</b>	<b>127,722</b>	<b>(931)</b>		<b>620,220</b>	
<b>Allotments</b>							
Expenditure	17,010	1,496	1,853	357	23.9%	17,010	
Income	(1,180)	(1,180)	(1,840)	(660)	55.9%	(1,180)	
<b>Net</b>	<b>15,830</b>	<b>316</b>	<b>12</b>	<b>(303)</b>		<b>15,830</b>	
<b>Stafford Gatehouse Theatre</b>							
Expenditure	7,590	1,898	1,948	51	2.7%	7,590	
Income	(7,590)	(1,875)	(1,876)	(1)	0.1%	(7,590)	
<b>Net</b>	<b>-</b>	<b>23</b>	<b>72</b>	<b>49</b>		<b>-</b>	
<b>Ancient High House</b>							
Expenditure	10,040	2,510	2,721	211	8.4%	10,040	
<b>Net</b>	<b>10,040</b>	<b>2,510</b>	<b>2,721</b>	<b>211</b>		<b>10,040</b>	

## PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

## Budget Monitoring 2020-2021 - 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>Broadeye Windmill</b>							
Expenditure	2,020	505	233	(272)	(53.8%)	2,020	
Income	-	-	(1)	(1)	n/a	-	
<b>Net</b>	<b>2,020</b>	<b>505</b>	<b>232</b>	<b>(273)</b>		<b>2,020</b>	
<b>Izaak Walton Cottage</b>							
Expenditure	8,230	2,058	2,068	10	0.5%	8,230	
<b>Net</b>	<b>8,230</b>	<b>2,058</b>	<b>2,068</b>	<b>10</b>		<b>8,230</b>	
<b>Stafford Castle</b>							
Expenditure	12,340	641	642	1	0.1%	12,340	
<b>Net</b>	<b>12,340</b>	<b>641</b>	<b>642</b>	<b>1</b>		<b>12,340</b>	
<b>Borough Tourism</b>							
Expenditure	21,030	537	-	(537)	(100.0%)	21,030	
Income	(4,390)	-	-	-	n/a	(4,390)	
<b>Net</b>	<b>16,640</b>	<b>537</b>	<b>-</b>	<b>(537)</b>		<b>16,640</b>	
<b>Stafford Leisure Centre</b>							
Expenditure	-	-	480	480	n/a	-	
<b>Net</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>480</b>		<b>-</b>	
<b>Leisure Management Contract</b>							
Expenditure	931,640	861,260	884,842	23,582	2.7%	955,640	
Income	(207,920)	-	-	-	n/a	(207,920)	
<b>Net</b>	<b>723,720</b>	<b>861,260</b>	<b>884,842</b>	<b>23,582</b>		<b>747,720</b>	

## PERFORMANCE UPDATE - LEISURE AND CULTURE PORTFOLIO

## Budget Monitoring 2020-2021 - 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>Leisure Strategy</b>							
Expenditure	489,880	106,082	88,365	(17,717)	(16.7%)	474,380	Staffing vacancy (£16k) and minor variations
<b>Net</b>	<b>489,880</b>	<b>106,082</b>	<b>88,365</b>	<b>(17,717)</b>		<b>474,380</b>	
<b>Portfolio Total</b>	<b>2,051,210</b>	<b>1,128,295</b>	<b>1,126,006</b>	<b>(2,288)</b>		<b>2,059,210</b>	



## PERFORMANCE UPDATE - COMMUNITY CAPITAL PORTFOLIO

## Budget Monitoring 2020-2021 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments
	£	£	£	£	%	£	
DISABLED FACILITIES GRANT (DFG)	1,622,210	-	-	-	n/a	1,622,210	2020/21 Allocation £1,478,000, slippage from 2019/20 £144,210
GLOVER STREET IMPROVEMENTS	171,000	-	-	-	n/a	171,000	Budget slipped from 2019/20
EMPTY HOMES	100,000	-	-	-	n/a	100,000	2020/21 Allocation £50,000, slippage from 2019/20 £50,000
PRIVATE SECTOR HOUSING ASSISTANCE	140,540	14,817	14,817	-	0.0%	140,540	
<b>Portfolio Total</b>	<b>2,033,750</b>	<b>14,817</b>	<b>14,817</b>	<b>-</b>		<b>2,033,750</b>	

## PERFORMANCE UPDATE - ENVIRONMENT CAPITAL PORTFOLIO

## Budget Monitoring 2020-2021 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments
	£	£	£	£	%	£	
STREETSCENE EQUIPMENT	66,370	-	-	-	n/a	66,370	Budget slipped from 2019/20
GREEN CONTAINERS - REPLACEMENT PROGRAMME	89,420	14,910	14,910	-	0.0%	89,420	Expenditure reflects customer demand, slippage from 2019/20 £14,420
BLUE BINS	55,520	9,810	9,810	-	0.0%	55,520	Expenditure reflects customer demand, slippage from 2019/20 £5,250
WASTE CONTAINERS - REPLACEMENT	69,960	-	-	-	n/a	69,960	Expenditure reflects customer demand, slippage from 2019/20 £44,960
STREETSCENE FLEET PROCUREMENT	105,000	-	-	-	n/a	105,000	
<b>Portfolio Total</b>	<b>386,270</b>	<b>24,720</b>	<b>24,720</b>	<b>-</b>		<b>386,270</b>	

## PERFORMANCE UPDATE - LEISURE CAPITAL PORTFOLIO

## Budget Monitoring 2020-2021 - Period 3 - June

	Latest Budget	Budget to Date	Total Spend to Date	Variance from Budget to Date		Forecast Outturn	Comments
	£	£	£	£	%	£	
CASTLE MOTTE	20,990	-	-	-	n/a	20,990	Slippage from 19/20 £20,990
VICTORIA PARK REFURBISHMENT	885,160	201,076	201,077	-	0.0%	885,160	Slippage from 2019/20 £585,160
CHARNLEY RD DESTINATION PARK	14,930	-	-	-	n/a	14,930	Slippage from 2019/20 £14,930
STONE LEISURE STRATEGY	543,130	-	-	-	n/a	543,130	Slippage from 2019/20 £143,130
GATEHOUSE MET RIGGING	77,250	-	-	-	n/a	77,250	Slippage from 2019/20 £77,250
GNOSALL LEISURE FACILITIES	37,450	-	-	-	n/a	37,450	Slippage from 2019/20 £37,450
HOLMCROFT LEISURE FACILITIES	458,410	1,018	1,018	-	0.0%	458,410	Slippage from 2019/20 £458,410
VICTORIA PARK PEDESTRIAN BRIDGE	92,030	1,964	1,964	-	0.0%	92,030	Slippage from 2019/20 £92,030
JUBILEE PLAYING FIELDS	104,000	-	-	-	n/a	104,000	
STONE LEISURE PHASE 2	150,460	-	-	-	n/a	150,460	Slippage from 2019/20 £150,460
<b>Portfolio Total</b>	<b>2,383,810</b>	<b>204,059</b>	<b>204,059</b>	<b>-</b>		<b>2,383,810</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 08/09/2020 (only)</b>

## COMMUNITY WELLBEING SCRUTINY COMMITTEE

8 SEPTEMBER 2020

### 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.

## 5 Report Detail

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

## 6 Implications

6.1	<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>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>

**Previous Consideration - Nil**

**Background Papers – File available in Law and Administration**

**COMMUNITY WELLBEING SCRUTINY COMMITTEE**

**8 SEPTEMBER 2020**

**Work Programme - Community Wellbeing Scrutiny Committee**

**THURSDAY 12 NOVEMBER 2020 AT 6:30 PM**

<b>Minutes of Last Meeting:</b>	<b>8 September 2020</b>
<b>Officer Items by:</b>	<b>Wednesday 28 October 2020</b>
<b>Call-in Deadline</b>	<b>Tuesday 20 October 2020</b>
<b>Member/Public Items by:</b>	<b>Monday 2 November 2020</b>
<b>Agenda Despatch on:</b>	<b>Wednesday 4 November 2020</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Healthy Staffordshire Select Committee</b> Councillor A P Edgeller</li> <li>• <b>Air Quality Annual Report 2019/20</b> Head of Operations</li> <li>• <b>Food Safety Annual Report 2019/20</b> Head of Operations</li> <li>• <b>Health and Safety Annual Report 2019/20</b> Head of Operations</li> <li>• <b>Fees and Charges 2021</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>

**TUESDAY 5 JANUARY 2021 AT 6:30 PM**

<b>Minutes of Last Meeting:</b>	<b>12 November 2020</b>
<b>Officer Items by:</b>	<b>Friday 11 December 2020</b>
<b>Call-in Deadline</b>	<b>Tuesday 15 December 2020</b>
<b>Member/Public Items by:</b>	<b>Wednesday 16 December 2020</b>
<b>Agenda Despatch on:</b>	<b>Friday 18 December 2020</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Healthy Staffordshire Select Committee</b> Councillor A P Edgeller</li> <li>• <b>Community Portfolio - General Fund Revenue Budget</b> <b>2020-21 to 2023-24 and Capital Programme</b> <b>2020-21 - 2023-24</b> Head of Finance</li> <li>• <b>Environment Portfolio - General Fund Revenue Budget</b> <b>2020-21 to 2023-24 and Capital Programme</b> <b>2020-21 - 2023-24</b></li> </ul>

	<p>Head of Finance</p> <ul style="list-style-type: none"> <li>• <b>Leisure Portfolio - General Fund Revenue Budget 2020-21 to 2023-24 and Capital Programme 2020-21 - 2023-24</b> Head of Finance</li> <li>• <b>Work Programme</b> Head of Law and Administration</li> </ul>
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<b>TUESDAY 2 MARCH 2021 AT 6:30 PM</b>
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<b>Minutes of Last Meeting:</b>	<b>5 January 2021</b>
<b>Officer Items by:</b>	<b>Monday 15 February 2021</b>
<b>Call-in Deadline</b>	<b>Tuesday 16 February 2021</b>
<b>Member/Public Items by:</b>	<b>Thursday 18 February 2021</b>
<b>Agenda Despatch on:</b>	<b>Monday 22 February 2021</b>
<b>Officer Reports</b>	<ul style="list-style-type: none"> <li>• <b>Healthy Staffordshire Select Committee</b> Councillor A P Edgeller</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>