



CABINET

15 February 2012

A Meeting of the CABINET will be held on Wednesday, 22nd February, 2012, 6.00 pm in Committee Room 1 Marmion House, Lichfield Street, Tamworth

A G E N D A

NON CONFIDENTIAL

1 Apologies for Absence

2 Corporate Update

Title: Agile Working

Presenter: Anica Goodwin

3 Minutes of the Previous Meeting (Pages 1 - 4)

4 Declarations of Interest

To receive any declarations of Members' interests (personal and/or personal and prejudicial) in any matters which are to be considered at this meeting.

When Members are declaring a personal interest or personal and prejudicial interest in respect of which they have dispensation, they should specify the nature of such interest. Members should leave the room if they have a personal and prejudicial interest in respect of which they do not have a dispensation.

5 Matters Referred to the Cabinet in Accordance with the Overview and Scrutiny Procedure Rules

None

- 6 **CORPORATE VISION, PRIORITIES PLAN, BUDGET & MEDIUM TERM FINANCIAL STRATEGY INCLUDING TREASURY MANAGEMENT STRATEGY STATEMENT, MINIMUM REVENUE PROVISION POLICY STATEMENT AND ANNUAL INVESTMENT STATEMENT 2012/13 (To Follow)**
(The Report of the Leader of the Council)
- 7 **Quarter Three Performance Report 2011/12 (Pages 5 - 64)**
(The Report of the Leader of the Council)
- 8 **Community Safety Partnership Plan 2012-2015 (Pages 65 - 102)**
(The Report of the Portfolio Holder for Community Safety)

Restricted

NOT FOR PUBLICATION because the report could involve the disclosure of exempt information as defined in Paragraphs 1, 3 and 9 of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended)

- 9 **Localism Act Pay Policy (Pages 103 - 122)**
(The Report of the Leader of the Council)

Yours faithfully



Chief Executive

People who have a disability and who would like to attend the meeting should contact Democratic Services on 01827 709264 or e-mail committees@tamworth.gov.uk preferably 24 hours prior to the meeting. We can then endeavour to ensure that any particular requirements you may have are catered for.

To Councillors: D Cook, R Pritchard, S Claymore, J Garner, M Greatorex and M Oates



MINUTES OF A MEETING OF THE CABINET HELD ON 1st FEBRUARY 2012

PRESENT: Councillor D Cook (Chair), Councillors R Pritchard, S Claymore, J Garner, M Greatorex and M Oates

The following officers were present: Anthony E Goodwin (Chief Executive), John Wheatley (Deputy Chief Executive and Corporate Director (Resources)), Jane Hackett (Solicitor to the Council and Monitoring Officer), Andrew Barratt (Deputy Director (Assets and Environment)), Robert Mitchell (Deputy Director (Communities, Planning and Partnerships)), Matthew Bowers (Head of Strategic Planning and Development), Michael Buckland (Head of Revenues), Joanne Sands (Neighbourhood Services Manager) and Jon Lord (Development Plan Manager)

116 APOLOGIES FOR ABSENCE

None

117 CORPORATE UPDATE

The Solicitor to the Council and Monitoring Officer presented proposals for Scrutiny and Standards Committees.

118 MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 11 January 2012 were approved and signed as a correct record.

(Moved by Councillor J Garner and seconded by Councillor M Greatorex)

119 DECLARATIONS OF INTEREST

There were no Declarations of Interest.

120 MATTERS REFERRED TO THE CABINET IN ACCORDANCE WITH THE OVERVIEW AND SCRUTINY PROCEDURE RULES

The Chair of Community & Wellbeing Scrutiny Committee advised Members of a recent report on obesity and recommended the following:

1. Tamworth Borough Council to fund the employment of at least one Health Officer for a period of 12 Months.
2. Tamworth Borough Council to promote a Healthy Lifestyle poster/leaflet campaign, in conjunction with Staffordshire County Council, across the town.
3. Community and Leisure services to hold fitness classes in the town centre utilising the canopy or the Castle Grounds.
4. Cabinet fund one more outdoor gym in one of the social housing areas

RESOLVED: That Cabinet Members will look at the recommendations which they support in principle and will work on how to implement the recommendations by working with officers and looking at the options available.

(Moved by Councillor D Cook and seconded by Councillor M Greatorex)

121 TAMWORTH CORE STRATEGY/LOCAL PLAN

The Report of the Portfolio Holder for Economic Development and Enterprise, seeking Cabinet's recommendation to Council that the Publication Draft Core Strategy be approved and published, in accordance with Regulation 27 & 28 of the Town and Country Planning (Local Development)(Amendment) Regulations 2008, and seeking authorisation for officers to make minor changes to the Publication Draft Core Strategy and carry out any necessary further consultations with key stakeholders, prior to submitting it to the Government for Public Examination, in order to ensure a sound Core Strategy, was considered.

RESOLVED:

That:

- 1 The Core Strategy is recommended to Council for approval for Pre-Submission Publication and following consultation on soundness for Submission to the Secretary of State , in accordance with Regulations 27 & 28 of the Town and Country Planning (Local Development) (Amendment) Regulations 2008 (subject to recommendation (1a))

(a) Subject to no fundamental objections to the soundness of the Core Strategy being made during the Pre-Submission Publication Stage, the Core Strategy is approved for Submission; and

- 2 Authority is delegated to the Head of Strategic

Planning and Development Plan Manager, in consultation with the Portfolio Holder for Economic Development & Enterprise, to make any typographical and formatting (including the insertion of photographs) amendments to the Core Strategy prior to the Submission.

(Moved by Councillor S Claymore and seconded by Councillor M Oates)

122 TAMWORTH LOCAL DEVELOPMENT SCHEME

The Report of the Portfolio Holder for Economic Development and Enterprise seeking approval from Cabinet for the revised Local Development Scheme for publication was considered.

RESOLVED: That the amended Local Development Scheme for publication on the Council's website be approved.

(Moved by Councillor S Claymore and seconded by Councillor M Oates)

123 STAFFORDSHIRE HOARD ONGOING EXHIBITION DEVELOPMENT

The Report of the Portfolio Holder for Economic Development and Enterprise seeking endorsement from members for the evaluation of the 2011 Staffordshire Hoard Touring Exhibition and recognise its success, and to endorse the use of funds remaining from the 2011 Touring exhibition to establish an interim display of Hoard items within Tamworth Castle, and support in principle the further development of the Tamworth Story to showcase Tamworth's Mercian heritage including the display of items from the Staffordshire Hoard was considered.

RESOLVED: That:

- 1 The evaluation of the 2011 Staffordshire Hoard Touring Exhibition be endorsed, and its success against the original objectives be noted, and;
- 2 The use of funds remaining from the 2011 Staffordshire Hoard Touring Exhibition (£15k) be endorsed, and an interim exhibition from April 2012 be established, and;
- 3 The re-development of the Tamworth Story Exhibition, within Tamworth Castle, to house the Staffordshire Hoard and showcase Tamworth's Mercian Heritage be supported in principle (subject to external funding).

(Moved by Councillor S Claymore and seconded by Councillor J Garner)

124 DOG FOULING CAMPAIGN BRANDING AND COMMUNICATIONS

The Report of the Portfolio Holder for Environment and Waste Management seeking Cabinet approval for the branding and proposal for an anti-dog fouling education and awareness campaign and to further raise awareness of the impact of dog fouling on the environment was considered.

RESOLVED: That the branding and proposal for the Mucky Pup – Clean It Up concept and related educational anti-fouling campaigns be approved.

(Moved by Councillor J Garner and seconded by Councillor S Claymore)

125 WRITE OFFS 01/04/2011 – 31/12/2011

The Report of the Portfolio Holder for Corporate Services and Assets providing Members with details of write offs from 01 April 2011 to 31 December 2011 was considered.

RESOLVED: That the amount of debt be written off.

(Moved by Councillor R Pritchard and seconded by Councillor M Greatorex)

Leader

REPORT OF THE LEADER OF THE COUNCIL

Quarter Three 2011/12 Performance Report

EXEMPT INFORMATION

Not applicable.

PURPOSE

This report aims to provide Cabinet with a performance and financial health-check.

RECOMMENDATIONS

That Cabinet endorse the contents of this report.

EXECUTIVE SUMMARY

This report looks at

Part 1

1. Corporate consultations,
2. Corporate communications,
3. Corporate risks,
4. Corporate plan scorecard of performance indicators,
5. Directorate Updates.

Part 2

The financial health-check.

RESOURCE IMPLICATIONS

None, directly arising from this report.

LEGAL/RISK IMPLICATIONS BACKGROUND

Not applicable.

SUSTAINABILITY IMPLICATIONS

Not applicable.

BACKGROUND INFORMATION

See attached document

REPORT AUTHOR

John Day

LIST OF BACKGROUND PAPERS

APPENDICES

Part 1 Performance Health check

1. Corporate Consultation update

Citizens Panel

The January 2012 survey has just been published and the results will be available at the end of February. The next citizen's panel survey will be April 2012.

The panel is being recruited to and, utilising the recently procured customer insight data, a mailing list of households from underrepresented demographics has been produced. These will be contacted to gauge interest in their involvement.

Tamworth Listens

Tamworth Listens is currently focusing on community safety. A survey has been launched to find out what community safety issues residents have and focus groups will be held to collect qualitative data. A live blog will also be held so residents can talk to us about any issues they may have.

Customer Insight

The customer insight data has been used to profile the 4 locality working areas, identify residents to recruit to the citizen's panel and identify residents who are receptive to contact via mobile phones and internet.

Assembly Rooms consultation

Consultation is being undertaken to support the Heritage Lottery Fund bid. A survey is being made available to the public and focus groups will be held with staff and users of the Assembly Rooms.

Dog Control Orders

The proposed Dog Control Orders is being consulted on to find out what the public think of the various options. This is available as an online survey.

2. Corporate Communications update

During this period 95 press releases were issued, resulting in 378 pieces of press coverage.

Media highlights included the State of Tamworth debate, the annual fireworks event, John Lewis at Home opened and a free insulation scheme was announced. News was also announced that the borough council was likely to get its Icelandic Bank investments back, following test cases.

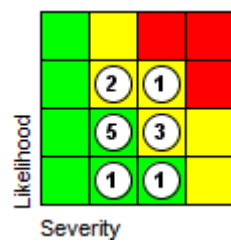
The Mercian Regiment also did a march through the town, attracting thousands of people. We made photo-videos of this which attracted more than 500 views. The fireworks event was also videoed.

The Tamworth Borough Council website remains ranked second in Google searches for Tamworth, averaging around 19,000 unique users a month.

3. Corporate Risks

The Corporate Risk Register has been reviewed and updated by Corporate Management Team.

There are currently thirteen risks on the Corporate Risk Register, none of which are high risks and the “heat map” below indicates the current position of their risk status.

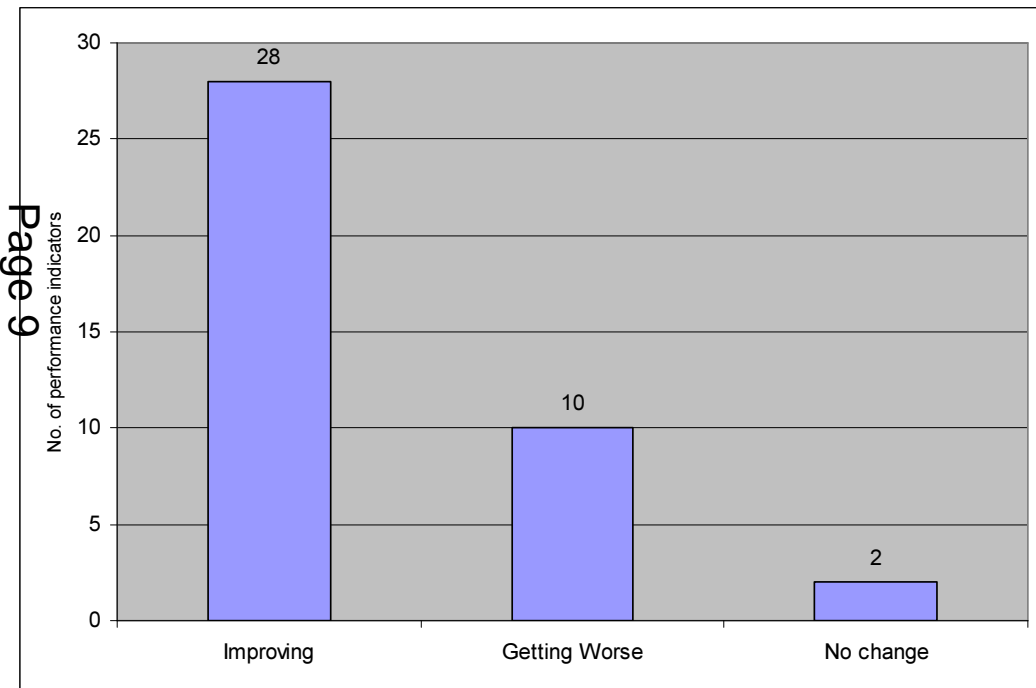


4. Corporate Plan Scorecard of Performance Indicators

The charts below show the numbers of performance indicators and whether they are improving, getting worse or have stayed the same. Those indicators where historical data is not yet available are not included in this analysis as no comparison against previous performance can be made. More detail on the individual indicators that make up this analysis can be found at pages 7 to 20.

To Aspire and Prosper in Tamworth –

To create and sustain a thriving local economy and make Tamworth a more aspirational and competitive place to do business

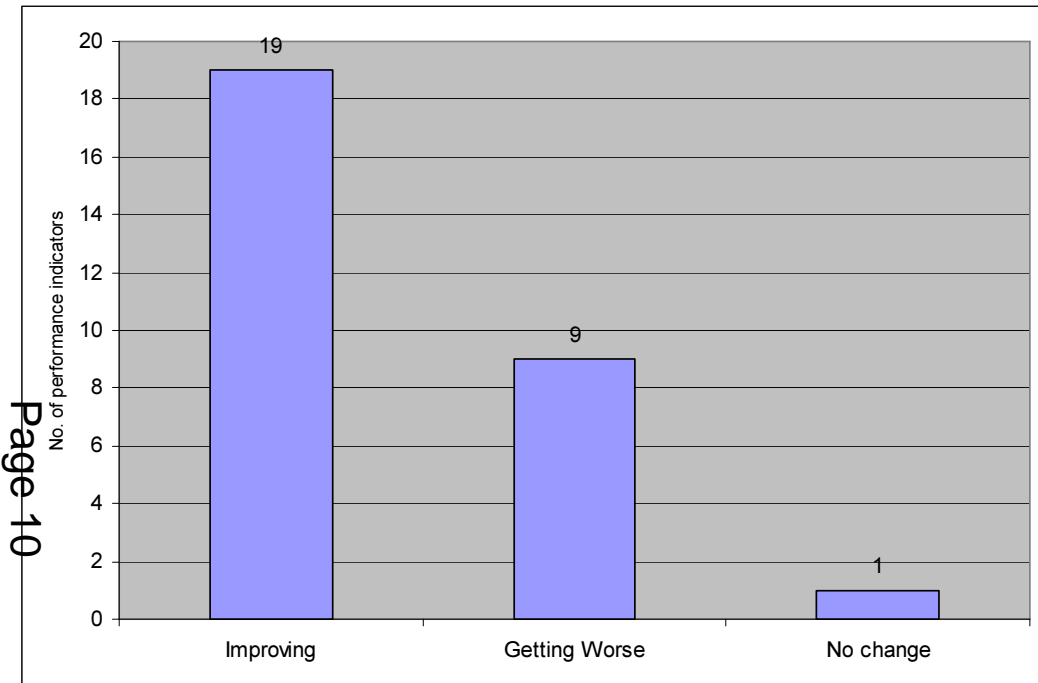


Positive activities in this priority area have been;

- New John Lewis at Home, B&Q, Maplin and Next Home stores opened,
- The fourth free fireworks display held in Castle Grounds attracted 20,000 visitors,
- Creation of the Work Club at the Arch in Stonydelph,
- The annual Tamworth Christmas lights switch on attracted more than 6,000 people to the town centre,
- Free car parking at the Jolly Sailor car park in the two weeks before Christmas and the Christmas market with more than 100 stalls to choose from,
- It was announced that Tamworth will host the Olympic Torch as part of its UK relay in June 2012,
- International travel website, Trip Advisor, revealed new figures which show that Tamworth is the fourth fastest growing European destination in 2011,
- The town's market has undergone a revamp and seen the number of new traders increase by 58 since its transfer to new operators,
- Commencement of work on the Town Centre Supplementary Planning Document,
- Officer attendance at meetings with head teachers to influence the County to develop a vision for education in Tamworth.

To be healthier and safer in Tamworth -

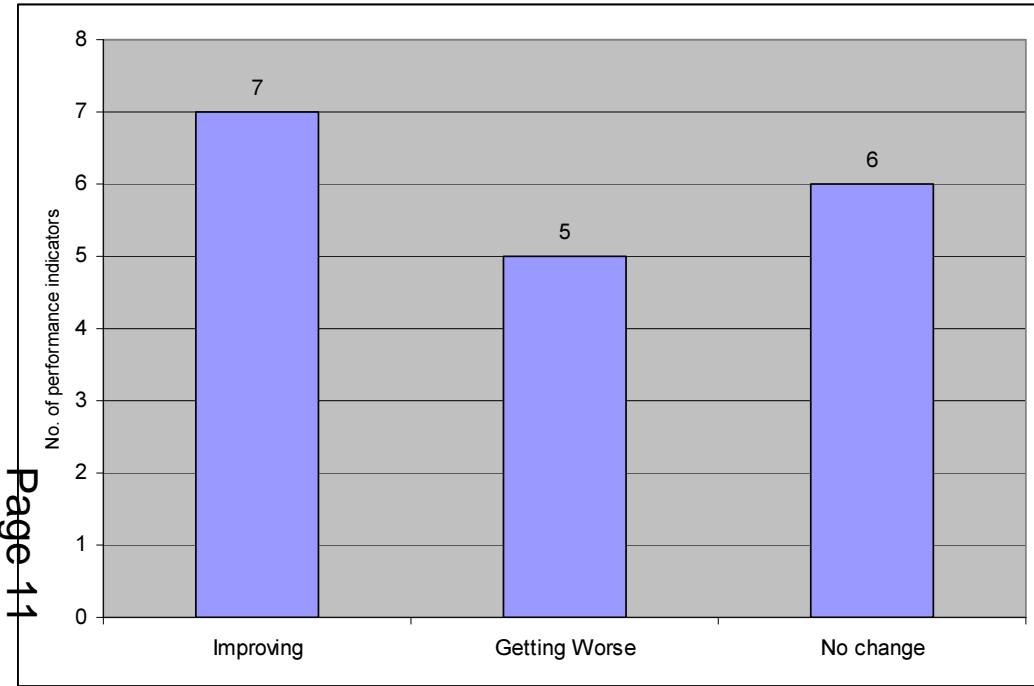
To create a safe environment in which local people can reach their full potential and live longer, healthier lives



Positive activities in this priority area have been;

- Community event held at Kerria Youth Centre where advice was available on healthy lifestyles, fire safety, education, training and crime prevention,
- Operation Safer Nights Plus saw more than 50 staff from organisations such as police, fire service, domestic abuse groups, sexual health teams and Tamworth Borough Council patrol the streets of Tamworth for one night in December,
- A Christmas crime prevention event in the town centre attracted hundreds of people through the doors to pick up vital safety advice and information,
- Tamworth Community Safety Partnership launched a new domestic abuse campaign,
- The success of the HEAT scheme continues, this financial year 1687 properties have benefited from cavity wall or loft insulation,
- 33 empty private sector homes have been brought back into use as a result of Council interventions,
- Relet times for council dwellings continues to be low (11 days in December 2011),
- Locality Forums now in place in Amington and Glascote,
- The Tamworth Strategic Partnership approved nine task and finish groups to focus partnership plans, capacity and resources on tackling the priority issues for Tamworth.

Approachable, Accountable and Visible



Positive activities in this priority area have been;





- “Tamworth Listens” culminating in the State of Tamworth debate,
- Work on the Support Services review continued,
- The continuation of the Transforming Tamworth programme,
- Project outcomes for the agile working programme were established,
- Working with Staffordshire Connects, a specification for a new customer relationship management system is being developed.

**To Aspire and Prosper in Tamworth:
To create and sustain a thriving local economy and make Tamworth a more aspirational and competitive place to do business**









1a. Raise the aspiration and attainment levels of young people

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	2011/12	49.8%	Years	↑	Improving	✓
Achievement of a Level 3 qualification by the age of 19	2009/10	47.7%	Years	↑	Improving	✓
Key stage 2 - Percentage of pupils attaining English & Maths level 4 & above	2010/11	80%	Years	↑	Improving	📈
Percentage of 18 -24 year olds in receipt of Job Seekers Allowance	December 2011	8.8%	Months	↓	Getting Worse	📈
16 to 18 year olds who are not in education, employment or training (NEET) - Belgrave	August 2011	13.9%	Months	↓	Getting Worse	?
16 to 18 year olds who are not in education, employment or training (NEET) - Glascote	August 2011	17.3%	Months	↓	Getting Worse	?
16 to 18 year olds who are not in education, employment or training (NEET) - Amington	August 2011	10.8%	Months	↓	Getting Worse	?
16 to 18 year olds who are not in education, employment or training (NEET) - Spital	August 2011	12.6%	Months	↓	Getting Worse	?

1b. Create opportunities for business growth through developing and using skills and talent







Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Percentage of working age population with NVQ2+	2010/11	62.2%	Years	↑	Improving	
Percentage of working age population with no qualifications	2010/11	16%	Years	↑	Improving	
Percentage of working age population with NVQ3+	2010/11	37%	Years	↑	Improving	
Percentage of working age population with NVQ4+	2010/11	17.2%	Years	↑	Improving	

1c. Promote private sector growth and create quality employment locally

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Percentage of working age population claiming Job Seekers Allowance	Q3 2011/12	3.5%	Quarters	▬	No Change	
Overall Employment rate (working-age) (Tamworth)	Q1 2011/12	58.8%	Quarters	↑	Improving	
New business registration rate per 10,000 resident population aged 16 and above (Tamworth)	2010/11	28.3	Years	↓	Getting Worse	
Worklessness level	Q1 2011/12	14.4%	Quarters	↑	Improving	
Unfilled jobcentre vacancies	December 2011	335	Months	↑	Improving	
Total number of jobs	2009/10	30,000	Years	↓	Getting Worse	
Job Density	2009/10	0.6	Years	↓	Getting Worse	
Median gross weekly earnings for employees working in the area	2011/12	£439.60	Years	↑	Improving	

Page 14

1d. Brand and market “Tamworth” as a great place to “live life to the full”

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
The footfall for Town Centre	H1 2011/12	5,940	Half Years	↑	Improving	
The occupancy levels of Town Centre retail outlets	Q3 2011/12	92%	Quarters	▬	No Change	
Overall/general satisfaction with local area (Tamworth)	2012/13	85.9%	Years	↑	Improving	
Tamworth Information Centre Interactions	Q3 2011/12	7,178	Quarters	↓	Getting Worse	
Trader attendance at Tamworth Market - Tuesdays	H1 2011/12	75	Half Years	↑	Improving	
Trader attendance at Tamworth Market - Saturdays	H1 2011/12	56	Half Years	↑	Improving	

Page 15





1e. Create the physical and technological infrastructure necessary to support the achievement of this primary outcome

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Net additional homes provided (Tamworth)	Q3 2011/12	56	Quarters	↓	Getting Worse	🛑
Processing of planning applications: Major applications (Tamworth)	Q3 2011/12	85.71%	Quarters	↑	Improving	✅
Processing of planning applications: Minor applications (Tamworth)	Q3 2011/12	95.23%	Quarters	↑	Improving	✅
Processing of planning applications: Other applications (Tamworth)	Q3 2011/12	93.22%	Quarters	↑	Improving	✅
Percentage of residents satisfied with the authorities parks and open spaces	2011/12	76.2%	Years	↑	Improving	✅
Satisfaction with cleanliness of streets	2011/12	53.9%	Years	↑	Improving	✅
Satisfaction of business with local authority regulation services (Tamworth)	2010/11	84%	Years	↑	Improving	✅
Percentage of household waste sent for reuse, recycling and composting (Tamworth)	Q3 2011/12	51.40%	Quarters	↑	Improving	✅
Increase in the number of local sites where active conservation management has been or is being implemented from 5 in 2009/10 to 8 by 2013	2010/11	7	Years	↑	Improving	✅
Improved street and environmental cleanliness - Litter	November 2011	4%	Months	↑	Improving	✅
Improved street and environmental cleanliness - Detritus	November 2011	8%	Months	↑	Improving	✅
Improved street and environmental cleanliness - Graffiti	November 2011	3%	Months	↑	Improving	✅
Satisfaction with household waste collection	2011/12	82.3%	Years	↑	Improving	📈
The number of enforcement actions for flytipping in the month	August 2011	10	Months	↑	Improving	📈

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Improved street and environmental cleanliness - Dog Fouling	November 2011	3%	Months		TBA	







To be healthier and safer in Tamworth Borough Council
To create a safe environment in which local people can reach their full potential and live longer, healthier lives

2a. Address the causes of poor health in children and young people

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Proportion of children in poverty	2009/10	17.6%	Years	↑	Improving	
Infant Mortality per 1,000	2008/09	7.13	Years	↓	Getting Worse	
Childhood Obesity Rates (yr6)	2009/10	16.3%	Years	↓	Getting Worse	
Physically active children	2009/10	61.2%	Years	↑	Improving	






Page 10

2b. Improve the health and well being of older people by supporting them to live active, independent lives

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Adult participation in sport and active recreation (Tamworth)	2011/12	19.4%	Years	↑	Improving	
Male life expectancy	2008/09	78.6	Years	↑	Improving	
Female life expectancy	2008/09	82.1	Years	↑	Improving	
Premature mortality rate per 100,000 population aged under 75	2007/08	299	Years	?	TBA	
Diabetes - adults	2007/08	30.7%	Years	↑	Improving	
The percentage of physically active adults	2009/10	9.7%	Years	↑	Improving	







Page 19

2c. Reduce the harm and wider consequences of alcohol abuse on individuals, families and society

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Increasing and higher risk drinking	2008/09	27.7%	Years	↓	Getting Worse	
Estimated problem drug users	2008/09	409	Years	↓	Getting Worse	
Percentage of Adults Smoking	2008/09	25.9%	Years	↓	Getting Worse	
Alcohol attributable mortality per 100,000 population - Males	2009/10	45	Years	↓	Getting Worse	
Alcohol attributable mortality per 100,000 population - Females	2009/10	12	Years	↑	Improving	







Page 20

2d. Implement 'Total Place' solutions to tackling crime and ASB in designated localities

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Incidents of Anti-Social Behaviour	December 2011	1,769	Months	↑	Improving	
Perceptions of anti-social behaviour (Tamworth)	2012/13	30.1%	Years	↑	Improving	
Percentage of people who feel that the council and police are dealing with local concerns about anti-social behaviour and crime issues	2012/13	58.5%	Years	↑	Improving	
Percentage of people feeling safe after dark (on line place survey)	2011/12	63.9%	Years	↑	Improving	
Percentage of people feeling safe during the day (on line place survey)	2011/12	92.9%	Years	↑	Improving	
Percentage of people who felt fearful of being a victim of crime in the last 12 months	H2 2011/12	9%	Half Years	↓	Getting Worse	

Page 21

2e. Develop innovative early interventions to tackle youth crime and ASB





Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
First time entrants to the Youth Justice System aged 10-17 per 100,000 10 - 17 population	2010/11	51	Years		Getting Worse	
Percentage of arrests of people aged between 10 and 17 years old	2009/10	20%	Years		TBA	
Young offenders receiving a community resolution order	2009/10	41	Years		TBA	

2f. Create an integrated approach to protecting those most vulnerable in our local communities

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Number of homelessness cases prevented as a result of casework	December 2011	338	Months	↑	Improving	🔴
% non-decent council homes (Tamworth)	2010/11	.0%	Years	▬	No Change	✅
Disabled Facilities Adaptations completed	Q3 2011/12	142	Quarters	↑	Improving	✅
The number of referrals made by Tamworth HEAT	December 2011	1,556	Months	↑	Improving	✅
The number of empty homes brought back into use each year	Q3 2011/12	33	Quarters	↑	Improving	✅
Meet and maintain licensing programme for Houses in Multiple Occupation (HMO's)	2010/11	100%	Years	?	TBA	✅
Average number of days taken to re-let local authority housing (Standard Empty Homes)	December 2011	11	Months	↑	Improving	✅
Local authority tenants' satisfaction with landlord services	2010/11	75.20%	Years	↑	Improving	✅
Where possible, 30% of all new homes delivered will be affordable	2010/11	53%	Years	?	TBA	✅
The number of Council properties adapted to meet the needs of disabled people	2010/11	74	Years	↓	Getting Worse	📉

Approachable, Accountable and Visible

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Percentage of calls answered within 20 seconds - Corporately	Q3 2011/12	91.5%	Quarters	↑	Improving	🔴
Freedom of Information Requests Responded To Within legislative timescales	October 2011	95.83%	Months	↑	Improving	🟡
Achievement of upper quartile performance for Non-Domestic Rate collection	2010/11	98.4%	Years	↑	Improving	🟡
Increase the number of eligible voters	Q3 2011/12	58,369	Quarters	↓	Getting Worse	🟡
Increase voter turnout	2011/12	36.78%	Years	↓	Getting Worse	🟡
Spending maintained within approved budget and without significant underspends	November 2011	1.37%	Months	↑	Improving	✅
Maintain accreditation against ISO20000	2010/11	Yes	Years	▬	No Change	✅
Maintain accreditation against ISO27001	2010/11	Yes	Years	▬	No Change	✅
Draft Statement of Accounts to be prepared by 30th June each year	2010/11	Yes	Years	▬	No Change	✅
Achievement of upper quartile performance for Council Tax collection	2010/11	98%	Years	↓	Getting Worse	✅
To have satisfactory arrangements to secure economy, efficiency and effectiveness in our use of resources	2010/11	Yes	Years	▬	No Change	✅
Achievement of an unqualified audit opinion on the financial statements	2010/11	Yes	Years	▬	No Change	✅
Budget, Council Tax and Rent set by 11th March each year	2010/11	Yes	Years	▬	No Change	✅
Visiting Marmion House - Resolution at first point of contact	Q3 2011/12	97.5%	Quarters	↓	Getting Worse	✅

Performance Indicator	Last Update	Current Value	Frequency of collection	Performance improving or declining		Performance against target (where target is known)
Percentage of people who feel they can influence decisions in their locality (Tamworth)	2012/13	47.2%	Years	↑	Improving	
Usage of the "Tell us" scheme	December 2011	22	Months	↓	Getting Worse	
Increase the percentage of residents year on year who express satisfaction with council services (on line place survey)	2011/12	76.1%	Years	↑	Improving	
The percentage of canvas forms returned	2011/12	95.6%	Years	↑	Improving	

6. Directorate Updates

Assistant Chief Executives

Support Services Review

The first stage of the Review has now been completed with a total of £85k being identified as year on year savings.

The second stage of the process has seen an external consultant commissioned to conduct a survey to compare Tamworth Borough Council's support services to that of other organisations, including those from within the private sector, and also to ascertain the potential for sharing services.

In addition, long term 'uncosted' options were identified which will now need to be further developed to ensure feasibility.

Separately, an internal review of the way we deliver our legal services is currently being scoped.

Agile Working

Over the last 12 months Tamworth Borough Council has identified a number of key drivers for change namely, improvement of service, cost reduction, increased effectiveness and efficiency. The Transforming Tamworth project has introduced a new lean systems thinking approach to the way we review our processes and transform our services.

The next stage of our organisational development will see a Corporate Change Programme taking these concepts into other services. One of the key mechanisms for delivering those objectives will be realised through a re-alignment of property that supports organisations strategies and revenue generation. The cost of accommodation has become a significant burden and as such, Tamworth Borough Council is reviewing and seeking ways in which it can reduce that burden or indeed increase its effectiveness by looking to accommodate partners within Marmion House.

Together with Tamworth Borough Council's commitment to its workforce, this review has encouraged the development of flexible working. However, a step change is required to take this 'flexibility' forward so that a truly agile working age is created. The project outcomes for the Agile Working Programme are summarised below:

1. An increase in work life balance,
2. Working space is used more efficiently,
3. Excess space within Marmion House is vacated so that it can be relet, resulting in an increase in revenue for the General Fund,
4. Improve the working environment for staff,
5. New technology embraced (e.g. virtual meetings),
6. Employment costs minimised,
7. Absence minimised,
8. Productivity increased through better use of employees time,
9. Tamworth Borough Council seen as an "employer of choice"

Tensor

The newly implemented time recording system is now almost fully operational throughout the Council.

The system allows managers access to better information regarding time and attendance for their teams.

WM Jobs Portal

This on line recruitment system is used throughout the West Midlands by a number of local authorities and enables candidates full on line access to application forms, job descriptions etc. Candidate can also now book their own interview time. In addition, on line testing and management information is now much more accessible and cost effective.

New Customer Relationship Management (CRM) System

A significant amount of time this period has been spent with Staffordshire connects developing a specification for a new CRM. Tenders are currently out for prospective suppliers to complete.

Housing and Health

The Council's Housing and Health strategy has been approved by Cabinet and was launched with partners on 16th November 2011. This strategy will direct housing activity across all tenures within the borough and, with good housing being a contributory factor to good health, will link to health outcomes. This development of the Strategy has attracted attention at a regional and national level.

The Local Investment Plan (LIP) has now been approved by Cabinet and work is underway with registered providers to implement the plan. This is a key document for informing the Homes and Communities Agency (HCA) about our investment needs around housing and affordable housing. The LIP will now need to become more focused on identified development sites in Tamworth following further guidance from the HCA. This local focus is highlighted in the Tamworth Local Delivery Plan which has now been agreed with the HCA.

A number of garages and garage sites have been identified as potentially suitable for re-development. Cabinet have approved, in principal, the decision to dispose of 26 sites for the purpose of developing affordable housing subject to further feasibility assessments. The Council has commenced consultation with current tenants of affected garages and commenced community consultation in late November. Cabinet have approved an investment strategy for the residual garage stock which is being implemented.

Landlord Services continue to support locality working by targeting specific projects in Belgrave, Glascote, Stonydelph and Amington. These include estate walkabouts, financial initiatives with the credit union to promote sensible borrowing, litter picks and environmental improvements.

Council Housing Finance Reform provides a significant opportunity to invest in services. Cabinet have approved key principles around housing renewal and regeneration as key ambitions for future investment spending and priorities. The Council's Housing Revenue Account Business Plan has been drafted and will be the subject of consultation at a tenant's conference on the 26th January 2012.

Anti-social behaviour policies and procedures were developed with the aim of meeting the respect standard and achieving independent accreditation in 2012. This will ensure landlord services support the co-located team at the police station. The Landlord Services team are working closely with other agencies at the Community Safety Hub and have full involvement in joint briefings and joint operations to tackle anti social behaviour and reduce crime.

The Council is working with new partners to further develop the HEAT scheme and its approach to affordable warmth. The Council is currently working successfully with partners regarding the installation of free cavity wall and loft insulation for local residents. To date, more than 1,600 households in Tamworth have benefited from this scheme.

The approach to empty properties in the private sector continues to be developed and refined in line with best practice. This has resulted in 33 empty properties being brought back into use during the current financial year. A new Empty Homes Policy and Financial Assistance package has been submitted to Cabinet. Additionally, the Council is working with the HCA, registered provider partners, the County Council and other key partners to submit an innovative bid for government funding to deal with empty homes in the borough.

The Tamworth Homelessness Prevention Programme is being further developed to incorporate health professionals and community groups, in addition to local schools and youth clubs, in order to encourage a genuinely preventative approach to homelessness. Additional resources have recently been acquired that will provide opportunities to further expand this approach to homelessness prevention. This approach will be integrated into a review of the Council's Homelessness Strategy and linked to other prevention activity and any new policy initiatives relating to homelessness.

Work continued on private sector housing standards involving licensing of houses in multiple occupation. The team have also been involved in high profile prosecutions.

Landlord services continue to improve service delivery on core housing functions maximising income to the council and improving the quality of life of customers. Examples include:-

- Reducing void turnaround from 28 days (outturn 2009/10) to 21 days (outturn 2010/11). The current months performance (December 2011) is 11 days, the lowest in the last three years
- Reducing the overall arrears to 1.5% of arrears as a percentage of the gross rent debit and collecting 100.25% of the overall rental income. The performance for December 2011 is 3.31% and 98.27%.
- Improving repairs satisfaction by completing repairs right first time and increasing appointments

The Council has achieved accreditation against the Centre Sheltered Housing Studies by meeting key service outcomes against the quality assessment framework. This award is made against a comprehensive set of criteria and is confirmation of the high standard of services provided to Sheltered Housing tenants. As a consequence of this, efficiency savings have been made to avoid reduction in front line services following county wide cuts.

Tenants have been consulted on a new tenancy agreement and, following comprehensive feedback from members and tenants, this is due come into force on 16 January 2012. This strengthens tenant's roles and responsibilities in their neighbourhood to promote healthier and safer communities.

A draft annual report to tenants has been completed and is now published on the web. Improvements in overall satisfaction with landlord services is up from 65% to 75% and 93% of sheltered housing tenants are happy with the overall landlord service. Publication of the report is a requirement of the Tenant Services Authority and documents the challenges going forward.

Independent assessment of the Allocations Policy by inspectors concluded that this could be rated as good and satisfaction with the finding a home service is up to 88%.

Approval of a new repairs policy will see a handyperson service introduced in 2012, continuing to meet the decent homes standard. This has included a health impact assessment to show how this contributes to improving the health and well-being of tenants.

New contractors have been appointed to carry out the Council's repair and investment services and gas services and repairs.

Landlord Services were recently commended by the fire service for the efficient response to new fire regulatory guidance in high rise buildings and are investing £100k in the town centre blocks to meet the very latest safety standards.

Launch of the local offers and full review of service standards in April 2011 linked to an improved co-regulatory and democratic framework. The existing equalities plan is being broadened into a health and inequalities action plan to ensure that outcomes are tailored specifically to peoples needs.

The success of the Private Sector Housing Enforcement Team in prosecuting failing landlords has generated positive publicity from peers across Staffordshire and the interest of the BBC for inclusion on a forthcoming local news documentary.

A new debt advice service has been procured to include court desk provision and the service with Citizens Advice Bureau started on 1st October. Meanwhile, work continues on the procurement of a suitable contractor for the Sanctuary Scheme with Lichfield District Council.

Assets and Environment

Waste Management

The joint waste collection service continues to run efficiently and has maintained the slight increase in recycling rates compared to the previous year. This corresponds directly with data confirming more residents are requesting a larger recycling bin. The weight per household of residual waste collected continues to reduce slightly from the same period as last year, which is encouraging and means less waste is directly sent to landfill.

Streetscene

Streetscene continue the daily routine of maintaining the borough in a tidy condition. To help in monitoring of the local environmental quality, dog fouling is now a measured indicator which will be used as an evidence base to inform future anti-dog fouling campaigns and also in the consultation process for proposed dog control orders. It is pleasing to note that the litter, detritus and graffiti indicators have all improved on the previous tranche measured.

The Friends of Wigginton Park have completed their input to the management plan for the park, and both Wigginton Park and Dosthill Local Nature Reserve have been entered for the Green Flag award.

Work is underway with the volunteers at Town Wall to designate Tamworth's sixth Local Nature Reserve later in the year.

The maintenance teams are well into winter maintenance works and are currently undertaking vital remedial works in preparation for the forthcoming arrival of the Olympic Torch, In Bloom and the Queens Diamond Jubilee celebrations.

A provisional agreement with Staffordshire County Council has been reached to recycle all street sweepings (about 900 tonnes per annum) which will further divert waste from landfill sites and will also slightly increase the organic recycling rate for the authority.

Town Centre Market

LSD Promotions presented a very positive six month review of the market from April 2011 when they undertook full management and operation. New stalls and lights have been introduced, the number of traders has increased and a new Friday market on St Edithas Square is proposed from April 2012.

Civil Parking Enforcement

The civil parking contractor continues to operate within agreed deployed hours and the contract is on course to meet operating predictions. The schools safety awareness scheme, Ziggy and Zaggy, has continued to be rolled out across the Borough and a Parking Tool Kit has been provided to the Tamworth Community Safety Partnership to highlight issues to residents around irresponsible parking which may not be enforceable by officers.

Street Wardens

A review of the service is underway with customer surveys completed by the wardens to inform any future enhancements to the service. The wardens continue to work closely within the Anti Social Behaviour hub at the Police Station and have participated in several "Operation Take Home" events, where under age drinkers are targeted and "Safer Nights" operations with the police and other agencies.

CCTV

Upgrades to cameras have been undertaken in the town centre with new dome cameras installed from existing capital budgets. The Information, Communication and Technology service has completed a full database incident log operated via a touch screen computer which allows quick and easy update of logged incidents for CCTV staff and a full log of out of hours calls for the Council. The database can be accessed by partners at the police station and is available via a mobile tablet for updating as required at morning briefings.

Environmental Enforcement

This quarter has seen a successful prosecution and magistrate fine for dog fouling of £640. Two further prosecutions are pending due to non-payment of a fixed penalty. All fly tipping incidents are now checked for evidence and appropriate action taken.

Food Safety

The team continues to ensure that public safety is maintained. All the high-premises that required an inspection were visited, no formal enforcement activity has been needed and the number of broadly compliant premises continues to increase in the borough. New businesses continue to be supported and are receiving a visit within 28 days of contact to ensure compliance.

Health & Safety

Following the Lofstedt review of Health and Safety, responses are now configured to deal only with accidents and high risk area and complaints. This eases the regulatory burden on businesses presenting a low level of risk. Premises continue to receive advice on request but are not visited as part of a routine programme.

Air Quality

Permits are being processed in a timely manner. This will ensure that the risks to health from hazards in the environment are controlled and reduced where practicable.

Licensing

Licenses continue to be processed in a timely manner, two licensing act applications went to a hearing, and these were granted by committee. For the taxi service, two drivers were before committee and had licenses granted.

Infectious Disease

The team were involved with a regional outbreak of gastro-intestinal disease and still managed to complete their programmed work.

Repairs and Investment Project

Procurement of the new repairs, investment and gas contracts for the five years starting April 2012 has now been completed. The mandatory standstill period has passed and implementation meetings have commenced with both contractors. The repairs and Investment contract has been awarded to Mears with the Gas Contract going to Morrison Facilities Services. The contracts are worth approximately £56million over the next 5 years.

Shared Use of Assets

A large proportion of the previously vacated fifth floor is now occupied by Staffordshire County Council's social services team. The wider shared assets project with Staffordshire County Council supported by Mouchel Consulting is ongoing, having identified several opportunities across all districts within Staffordshire, centring on the expanded use of Marmion House in Tamworth.

Business Support

The now integrated Business Support unit continues to provide core services as required by the directorate. This includes processing all requests for services for Environmental Health and Neighbourhood Services received into the unit via telephone, email and post and the provision of technical administrative support to all services within the Assets and Environment teams. Training on the quick quote procurement process has now been undertaken so that a trial can be started. Initial discussions have determined that the trial will concentrate on using the quick quote process for all consumables required by Streetscene in 2012/13. All staff have completed web training and updating of the web is ongoing with the most recent addition being the Dog Control Order consultation. This ensures residents have easy access to information.

Communities, Planning and Partnership

Community Safety

This quarter has seen continued significant reductions in violence offences and incidents of anti social behaviour but serious acquisitive crime continues to be a challenge. The increase this quarter was more in relation to vehicle crime, specifically the theft of motor vehicles. Research has highlighted that a significant number of vehicle thefts are two wheeled. This crime type is also impacting on our anti social behaviour complaints relating to off road motor cycles and moped. Partners are currently compiling problem profiles which will also include deliberate fires as the targeted locations around the cycle path routes in the locality areas are also suffering from conifer and bin fires. A multi agency action plan will then be developed to tackle the issues.

The Partnership has been part of four "Safer Night Plus" operations in December in the lead up to the festive season. In addition to the high visibility of police, PCSO and special officers, street wardens and CCTV were actively involved. Additional activities from partners included a drug detecting dog patrolling the streets and entering and checking in licensed premises, use of drug detecting equipment in specific venues, taxi marshals, advice from members of the sexual health team. The Fire and Rescue Service also gave a demonstration of removing a casualty from a car involved in a collision.

The Partnership held a successful event in an empty shop premises on a day in November. Several hundred people visited a range of partners including the police, trading standards, TownSafe, domestic abuse, neighbourhood watch and, for the first time at one of our events, some local magistrates who added another dimension to the event.

Community Development

The review of Locality Working was presented to Cabinet on November 2nd, and was well received with strong support from Cabinet for all of its recommendations. Response to this review will have an impact on activity of the team over the next year and is included within our business plan.

The Community Development Manager has worked closely with colleagues in Housing to develop a process to strengthen internal relations and these two teams are working well together to develop further joint working in 2012/13.

A Locality Forum is now in place in Amington and Glascote with all Community Development Officers tasked with establishing a forum in each area by March. A community planning consultation for Amington is complete and the Community Development team is working with Housing to support further consultation as part of feasibility studies in Kerria and Tinkers Green.

A successful move of the Belgrave community hub to the new fire station has been completed, with a new tenant in place for the Exley site. Following this move, the Community Development Officer has started to attract a range of providers to the site and relations with FARS are good. Discussion about potential premises sharing in Amington and the future of community hubs will be a focus of work over the next year since present funding will not sustain separate buildings and other partners, such as Staffordshire County Council, also have underused premises.

Activity in all four localities continues to grow steadily, given the various issues with partners around resource, capacity and flexible working. A brochure highlighting examples of locality

working activity and videos aimed at providing details of engagement in locality working have been produced. The Community Development Manager is involved in exploring opportunities to develop joint action with a range of partners around worklessness and family support in localities.

Strategic Planning and Development

The Core Strategy, along with the accompanying Sustainability Appraisal Report, is being finalised for publication in early 2012 and key pieces of evidence have been produced or refreshed to ensure policies are based on robust evidence. The Annual Monitoring Report for 2010 was produced and submitted to government in accordance with legislative requirements. The Local Development Scheme, the council's programme for producing the Local Development Framework, has been updated to receive Cabinet approval to publish. In addition, work has commenced on the Town Centre Supplementary Planning Document with the intention of publishing a draft consultation version in late spring 2012. The work to assess the viability of Anker Valley is nearing completion and discussions with neighbouring authorities have progressed well and will help us to fulfil our 'duty to cooperate' in relation to delivering the borough's future growth requirements.

The development control team determined 87 planning applications in the third quarter, which was a slight decrease on the previous quarters when 93 applications were processed in each quarter. In the corresponding quarter in 2010 some 116 applications were determined. Lower application numbers has enabled speed at which decisions are made to increase.

Decisions were made on seven major applications with 86% of the decisions being made within 13 weeks which is an increase on the previous quarter and exceeds the national target of 60%. A further 22 applications falling within the minor category were determined with 95% being determined within eight weeks, again an increase on the previous quarter against a target of 65%. Other applications accounted for 59 decisions with 93%, again an increase on the last quarter, being determined within eight weeks against a national target of 80%. The trend indicates an improvement in performance for all application types, with a high level of customer care and timely decisions being made at a time when resources are being reduced. Through the voluntary redundancy arrangements the size of the team was reduced from 6.5 full time equivalents to 5 full time equivalents during the last two quarters

During the third quarter, 90% of all decisions made were delegated, with the remainder being determined at Planning Committee. This is consistent with the previous quarter. Consideration is being given as to how the role of the Planning Committee can be improved so that member /officer time can be used in the most effective and efficient manner. This includes the avoidance of reports to the Planning Committee for minor matters and revisions to arrangements for public speaking.

The cultural transition to Development Management continues to be implemented to ensure the delivery of the place shaping vision for the community as set out in the development plan and the sustainable community strategy and is line with the emerging LEP planning charter requirements.

The Development Control team continue to work with the Planning Advisory Service and CIPFA to prepare for the introduction of locally set planning fees that are expected to be introduced in the next financial year.

The enforcement officer continues to investigate complaints relating to unauthorised developments and will take formal action, where appropriate, to protect the amenities of

residents, or the natural and built environment. The number of complaints investigated during the third quarter was approximately 30.

The Economic Development team continue to actively support and facilitate the Business and Economic Partnership (BEP). Following the publication of the Economic Strategy, the BEP has appointed champions from its board for each of the five Themes of the strategy. Champions are currently drawing up delivery plans for each of the Themes. The Board is also currently actively seeking new business representation.

The team has provided the lead in developing the business case for the incorporation of Think Local 4 Business, producing the business plan, coordinating the procurement of legal advice and documentation and communicating with the local authority partners. Cabinet approval is being sought by all local authorities, with the eventual incorporation anticipated to take place on 1st April. Funding support for the development of TL4B has also been secured through the GBS LEP (£10K).

The team has continued to work through the Local Enterprise Partnerships to articulate the needs of the Tamworth economy and secure opportunities for funding and support. In particular, we have worked alongside Local Enterprise Partnership partners to secure European Regional Development Fund funding to provide further business support services, including a business development project to provide consultancy and funding to growing businesses and an enterprise scheme to assist people looking to start new businesses. In addition, the team has supported the Tamworth Strategic Partnership in procuring a local service to assist Tamworth businesses in accessing any business support services that are available in the wake of the closure of Business Link West Midlands.

Opportunities to hold high profile events to support businesses and individuals in the jobs and skills arena have been secured, including a Jobs Fair, planned for the spring, and an Apprenticeships Event for businesses, planned for 13th March. In addition, the team is now working alongside the Chamber of Commerce to deliver a high profile Business Awards Programme, which will culminate in a gala awards evening at Drayton Manor in late May.

The service has led on the Gateway project and a Landscape Architect has been recruited to prepare schemes for the improvement of two key linkages to the town centre. The Service continues to promote the Gungate development site and have been investigating options to kick start this development. The Service has submitted seven bids to the Greater Birmingham Solihull Local Enterprise Partnership and SSLEP growing places fund to providing finance to bring forward stalled developments.

Community Leisure/Sports Development

The Leisure team has continued to work well with partners and local businesses. An agreement with Dave Owens cycles will see a junior skate park being established in the activity centre for younger children on a shared income basis. A community table tennis club has also been established at the Activity Centre. The department's two apprentices completed their two year course and left with their full qualifications to NVQ level three. One has been successful in obtaining employment in the leisure industry. The department has re recruited and the new apprentices have started and are working towards their NVQ status.

In conjunction with the Primary Care Trust, we have now established Phase Four Cardiac support at the Castle grounds gym and extended the opening hours of general referrals to cope with demand including evening sessions.

The Play and Positive Activities group has been reviewed to ensure it connects better within the health agenda. The group is now known as Tamworth Activity Partnership giving a clear message of its purpose. A health Task group under the Tamworth Strategic Partnership has been established and is due to commence and plans continue to be put in place for 2012 and the Olympics. The department has relocated Tamworth Canoe club giving them a base within the activity centre thus helping them to develop their club and allow greater access for the community. A new archery club is being created utilising Sportivate county funds and 2012 sports grants. The half term activities were delivered via mobile leisure.

The Council continues to work with the Golf Course operators who are reporting reductions in income.

Arts and Events

The Arts and events team is pushing forward with a series of service changes to ensure it continues to evolve and meet service user needs. The new box office system and website is set to go live in the next two months with large amounts of the development work now complete. The team have pulled together initial plans for the re-development of the Assembly Rooms site improving the facilities and opening up the building for a range of services.

90% of the arts development projects are fully subscribed. The Wall project created in collaboration with Fired Up Theatre has received nearly £18,000 of external funding. Work has already started on intergenerational projects across the town. Other projects include a school choir competition, community art projects, cultural diversity projects, summer reading challenge and the development of a new in house choir.

The outdoor events continue to grow with the Saxon festival a great success. Fireworks night attracted over 25,000 visitors and the Christmas lights switch on is now a more stable and well received event. Plans are well developed for 2012 which will prove to be a full year for the events programme.

Tamworth Assembly Rooms is diversifying its programme and developing a range of different shows. It has developed a strong relationship with the touring BBC shows, the only venue of our size on the touring route.

The team has now changed roles slightly to adjust to losing the marketing officer. In addition, a new part time post for a duty manager has been created, changing what was once a casual, to ensure more stability within the team.

Castle

The Castle achieved its second round bid to the Heritage Lottery Fund and was awarded £876,200 as part of a £1,161,719 project to improve learning opportunities and conservation at the Castle. The capital programme will commence in April 2012 and will last for six months and will also include some small period of closure to enable building work to be carried out. The Castle attracted phenomenal numbers of visitors during the Staffordshire Hoard exhibition during August and September. A total of 14,393 people visited during the 3 week period. The Castle made a unique contribution to the exhibition by the commissioning of a Saxon replica sword, helmet and shield. These were used extensively during the exhibition by our living history characters. The Castle also achieved, for the second time, the Sandford Award for Heritage education. Staff were praised for their delivery of school workshops and role play sessions, with the appraiser noting that they were some of the best that he had seen.

Children, young people and Safeguarding

There has been a slight decrease in the number of cases reported via the safeguarding procedures. However, a number of significant cases are still on going. The recent death of a vulnerable adult subject to multi agency safeguarding support will be reviewed locally once the current Police investigation has concluded. There is a possibility that this case will reviewed by the coroner or via a serious case review.

Training for Staff and Members is being established to refresh the level one training on safeguarding and explore issues around risk, vulnerability and domestic violence.

Officers have been attending meetings with the head teachers to influence the County to develop a vision for education in Tamworth. Local high schools are progressing discussions around Academy status. There is particular concern over the future of TORC.

Partnership Development and Voluntary Sector

The Tamworth Strategic Partnership approved nine task and finish groups at its meeting on 9th September. These task and finish groups are now established and at various stages. The Alcohol Task and finish project which acted as a pilot is completed and the findings and recommendations will go to the county steering group.

The Tamworth Strategic Partnership has enabled a scoring panel to score applications for two tenders, one supporting jobs and enterprise creation and one supporting healthy lifestyles. These services will commence in April 2012 if successful.

The Tamworth Strategic Partnership meeting incorporating the Responsible Authorities Group (under the Crime and Disorder Act 1998) received an update on the Community Safety Partnership and Strategic Assessment in November.

The new Partnership Guidance Policy database is now in operation and training on how to use this has been carried out. This is a far more efficient way of holding information on the Council's key partnerships. It is being presented to the county and other districts in February 2012.

The Council's contracts with the Community and Voluntary sector are being managed and the 12 month performance presentations to the Commissioning Board have taken place. The assessment of the monitoring reports shows delivery against the contracts is good with only minor issues to be addressed.

We are now reviewing current commissioning provision and beginning cycle two which will incorporate the Tamworth Strategic Partnership.

The Voluntary/Community Sector itself is reporting back tough times and the Council continue to support the sector with advice and guidance and through the small grants scheme.

Corporate Finance, Exchequer and Revenues

The main achievements for the Corporate Finance, Exchequer & Revenues service during the third quarter were:

- The preparation of the updated base budget forecasts for the five year period to 2016/17 for approval by Cabinet in November together with support for the associated discussions at the Budget Workshop in December,
- Financial support for the Housing Revenue Account self financing reform process including both inclusion in revised financial forecasts and assessment of the treasury management implications & actions arising,
- As part of the Council's financial management and reporting processes, preparation of monthly budget monitoring reports for Managers / Quarterly for Cabinet (Quarter 2 reported to Cabinet in November),
- Reported mid-year treasury performance for 2011/12 through the half year review report on the Treasury Management Strategy and Annual Investment Strategy to Cabinet in November & Council in December,
- Completion of claims and statutory returns including unqualified audit conclusion for the Housing Subsidy claim and National Non-domestic Rates Return,
- The assessment of the implications and response to key Government Consultation papers regarding the Localising of Support for Council Tax Benefit & Business Rates retention as included within the Local Government Finance Bill; Technical Reforms of Council Tax and Localism Bill/Act,
- Continued sound performance, with robust income collection given the economic climate - achieving collection rates for the third quarter, in line with target levels, of 87.2% for Council Tax and 90.4% for Sundry Debtors. A collection rate of 87% to date for Non-Domestic Rates is reported and the Council is working closely with local businesses to improve on this level. CIPFA Benchmarking shows that the cost of Council Tax collection in Tamworth is £4.55 per dwelling below the average. We are one of the most cost efficient authorities compared to our near neighbours. We have high collection rates and low costs.
- Supported & Engaged with the Support Services Options Appraisal review process to identify service improvements and potential savings over the medium term,
- Significant involvement in three major procurement projects under EU regulations – Housing Repairs and Investment Programme; CDM Coordinator; and Housing Gas Servicing, Maintenance and Heating Installations. Opportunities for significant savings against current contracts are expected.

Business Processes

The following activity was undertaken;

- Work commenced on a reciprocal disaster recovery arrangement with Walsall MBC,

- Achieved silver standard (95%) on the match rate between LLPG and NDR,
- A review of the Bromsgrove and Redditch service desk to identify areas where the service provision could be increased,
- New web and e-mail filter systems were developed,
- Preparation for a new disaster recovery solution,
- An IT security health check of our network,
- Work on an Academy release to support Revenues and Benefits.

Transforming Tamworth Update

- Commencement of project in Customer Services looking at options for post and identifying some savings,
- Commencement of the website project with the specification for a replacement website is being worked on,
- New E-Cins product being piloted at the Anti Social Behaviour Community Hub to improve information sharing and save resource time,
- Significant progress has been made with analysis of information collected through the Creditors project. The next stage is to look at how best to improve these processes,
- Business cases for dual screens and the roll-out of EDRMS in the Housing and Health directorate are being scrutinised.

FINANCIAL HEALTHCHECK REPORT – PERIOD 9, DECEMBER 2011

Executive Summary

This report summarises the main financial issues identified at the end of December 2011. Details relating to the summary, including directorate commentaries, can be obtained from Phil Thomas, Corporate Accountancy Extension 239.

Summary action sheets showing agreed action points to address issues raised are attached at **Appendix A**.

General Fund

Revenue

- The General Fund has a favourable variance against budget at period 9 of £438k.
- The projected full year position identifies a projected favourable variance against budget of £225k or 2.39% (£129k or 1.37% unfavourable reported at period 8).
- This projection has highlighted several budget areas for concern, detailed at **Appendix B** and within the Report, though we are three quarters of the way through the year and projections may change, ongoing investigations into these areas have been initiated to mitigate the levels of the deficits.
- A balance of £90k was held in the General Contingency Budget at the end of December 2011, of which £59k has been earmarked for a potential shortfall in Golf Course income and the remaining £31k offered up as it is unlikely to be required before year end.

Capital

- Capital expenditure incurred was £360k compared to a profiled budget of £1.040m.
- It is predicted that £883k will be spent by the year-end (£1.008m reported at period 8) compared to a full year budget of £1.893m (this includes re-profiled schemes from 2010/11 of £517k).
- A summary of Capital expenditure is shown at **Appendix D**.

Treasury Management

- At the end of December 2011 the Authority had £18.06m invested in the money markets (excluding the £4.64m classified as principal sums at risk invested in Icelandic Banks). The average rate of return on these investments is 1.35%. At this point it is anticipated that our investments will earn approximately £208k compared to the budgeted figure of £256k, an estimated shortfall of some £48k, this is as a result of the continuing low level of interest rates due to financial uncertainty in the markets.

- Borrowing by the Authority stood at £20.392m at the end of December 2011, all being long term loans from the Treasury's Public Works Loans Board (PWLB). The average rate payable on these borrowings equates to 6.62%. At this point it is projected that interest payments will be £1.347m compared to a budget of £1.731m, assuming that the £7.1m new borrowing requirement included within the base budget, for is not taken.
- A more detailed summary of the Treasury Management situation, detailing our current Lending and Borrowings together with the situation with our Icelandic investments, can be found at **Appendix E**.

Balances

Balances on General Fund are projected to be in the region of £4.037m at the year-end from normal revenue operations (£3.683m projected at period 8) compared to £3.191m projected within the 2011/12 budget report.

There is also currently a balance unallocated of £256k within the Repairs and Renewals Fund.

Housing Revenue Account (HRA)

Revenue

- The HRA has a favourable variance against budget at Period 9 of £306k.
- The projected full year position identifies a favourable variance against budget of £373k (£301k favourable projected at period 8). Individual significant budget areas reflecting the variance are detailed at **Appendix B** and within the body of the report.

Capital

- Housing Capital expenditure of £3.636m has been incurred as at the end of Period 9 compared to a profiled budget of £3.405m.
- It is predicted that £4.450m will be spent by the year-end (£4.435m projected at period 8) compared to the full year budget of £4.450m (including £172k re-profiled from 2010/11).
- A summary of Capital expenditure is shown at **Appendix D**.

Balances

- Balances on the Housing Revenue Account are projected to be in the region of £4.781m at the year-end (£4.709m projected at period 8) compared to £4.268m projected within the 2011/12 budget report.

Balance Sheet Reporting

In order to improve the information provided regarding the financial standing of the Council as at the end of the period, **Appendix C** shows an extract of the Councils balance sheet. This includes movements in balances from the start of the year in areas such as Long Term Investments and Debtors, Current Assets and Liabilities, Long Term Liabilities and Financing and Earmarked Reserves held. At this stage the table is being developed as an improvement to the reporting process, and as such reflects a 'snapshot' at this point in time.

FINANCIAL HEALTHCHECK REPORT – PERIOD 9 DECEMBER 2011

This section of the report highlights the main issues identified, Corporate Management Team and Members are asked to note the contents of the report and agree action points to address the issues raised.

Issues Identified

The financial performance review has focussed on the following key areas, on which further work is being undertaken:

- Review of the actual activity to budget for the period;
- A projection of the actual activity to budget for the year;
- Identification of potential issues for action;
- This is the seventh monitoring report of the year and issues regarding budget profiles and previous year's accrual's, may distort the reported figures to some extent, though the majority of these issues will have been adjusted for manually.

General Fund – Revenue

- The position at the end of December 2011 shows a favourable situation of £438k underspend.
- The projected full year position identifies a favourable variance against budget of £225k. (£129k unfavourable projected at period 8).

Significant items currently identified relating to overspends/under achievement of income are,

- Outside Car Parks - £140k (£140k reported at period 8). Payment due to Henry Boot based on additional income at Spinning School Lane site.
- Land Charges - £90k (£100k reported at period 8). A £100k contingent liability has been established to reflect potential refunds re personal searches (subject to legal action). Reduced by income over budget of £10k.
- Tamworth Golf Course - £59k (£59k reported at period 8). The Council is supporting the service provision and working with the operator has agreed to a voluntary payment arrangement. The projection at this stage is a worse case scenario and a contingency budget has been set up to cover this.
- Public spaces - £45k (£45k reported at period 8). Employee costs (£7k) - now at full establishment likely to overspend due to inclusion of vacancy allowance in budget. Sponsored Roundabouts (£11k) - no income can be expected until the issue with Valuation Office regarding rates is resolved.
- Benefits Administration - £29k (£28k reported at period 8) Employee costs likely to overspend due to inclusion of vacancy allowance in budget.
- ICT - £9k (£19k reported at period 8). Employee costs (£24k) - likely to overspend due to inclusion of vacancy allowance in budget, communication (£10k) - payments for GCSX services which is an additional cost this year, software maintenance (£24k)

- predicted outturn based on prior year spend. Compensated by saving on hardware maintenance (£30k) and income from Bromsgrove District Council in excess of budget (£19k).

- Tourist Information Service - £36k (£20k reported at period 8). Employee costs - Additional hours worked re TIC relocation and training.
- TIC Shop Trading Account - £20k (nil predicted at period 8). Income re sale of stock and ticket sales commission below budget.
- Solicitor To The Council - £17k (£17k reported at period 8). Employee costs (£8k) - likely to overspend due to inclusion of vacancy allowance in budget, fees & charges (£17k) - shortfall in legal fees income received, compensated by saving of £8k due to cancellation of a subscription.
- CCTV - £13k (£19k reported at period 8). Employee costs - Long Term sickness being covered by overtime payments.
- TBC Lighting Maintenance - £12k (£17k reported at period 8). Higher than expected energy cost as a result of the new contract, combined with a higher level of urgent maintenance works.
- Castle Museum/Education/Events - £10k (£9k reported at period 8). Employee expenses - using casuals to cover part time vacancy (£11k), shortfall in income (£6k).
- Public Conveniences - £10k (£11k reported at period 8). Higher than expected payment for overtime to cover staff absences. Review of options being undertaken.
- Corporate Director Resources - £10k (£10k predicted at period 8). Salaries (£10k) overspend due to shortfall in budgetary funding ('vacancy allowance').

Significant items mitigating the financial impact of the above and contributing to the period position,

- Corporate Finance - £156k (£109k reported at period 8). Specific Contingency to offset shortfall in Income on Tamworth Golf Course (£59k) remaining £31k unlikely to be required. Vacancy Allowance offsetting salaries overspends reported due to shortfall in budgetary funding (£50k) and £16k received from Staffs CC as a result of actuarial strain adjustment.
- Treasury Management - £120k (£35k overspend reported at period 8). Net under spend mainly as a result of the decision to delay budgeted external borrowing resulting in lower external interest payments (£384k) Minimum Revenue Provision (£150k) anticipated receipt of Icelandic investments. Reduced by the sum chargeable to the HRA in respect of Item 8 dr (£350k). The continuing lower level of money market interest rates has also resulted in a projected shortfall in our investment income (£48k) by year end and interest payable to HRA (£15k).
- Environmental Health - £69k (£64k reported at period 8). Employee costs - 2 vacant posts - subject to service re-alignment. Further vacant post to be filled. One officer on maternity leave.

- Admin/Management Support - £60k (nil predicted at period 8). Salaries (£60k) under spend following review of senior management.
- Joint Waste Arrangements - £51k (£51k reported at period 8). There is a projected saving of £115k as it is anticipated that there will be no call on the cost centre's Contingency budget. However, there is an estimated increase in contract costs of £32k and a potential under-recovery on Common Services income due to changes in the recharge basis.
- General Fund Housing - £43k (£15k overspend reported at period 8) Mainly due to a reduced contribution to voluntary redundancy costs (£57k), vacant posts (£12k) offset by an overspend on temporary agency staff covering vacancies (£27k).
- Commercial Property Management - £31K (£28k reported at period 8). There is a saving on rates as only pay rates on long term void properties and very few are envisaged at this stage (£14k). Also over recovery of Rental Income, including successful rent review back dated to 2008 for 69 Caledonian (£18k).
- Marmion House - £37k (£19k reported at period 8). Mainly due to savings on Electricity costs (£17k), additional income due from renting out 5th floor not in budget (£16k) and a budget saving re Redundancy costs (£5k) as actual costs were charged into the previous year.
- Concessionary Fares - £17k (£17k reported at period 8). Payments to Operators - an accrual in respect of potential further claims relating to 2010-11 has now been cleared off, resulting in a saving in this year.
- Development Control - £24k (£24k reported at period 8). Employees' costs, savings due to maternity leave and a vacant post for 3 months (£15k) and Works in Default (£9k).
- Policy & Review - £16k (£16k reported at period 8). Employees' costs, saving offsetting salaries costs on PR & Consultation cost centre (£8k), Annual Review and Report saving (£5k) and Comprehensive Area Assessment not required (£3k).
- Dev. Plan Local & Strategic - £14k (£14k reported at period 8). Employees' costs, a post has been vacant for 6 weeks. New post holder is not in superannuation scheme, also budget allows for market supplement which no longer applies.
- Human Resources - £14k (£8k predicted at period 8). Salaries (£8k) under spend due to HR Advisor leaving to take redundancy earlier than originally planned, plus HR Assistant leaving to take up post at Depot. Provision of Occupational Health Services (£6k) largely demand led budget. Consultants' fees (£4k) to fund external work on policies/procedures to be requested to transfer to reserve. Contribution to Reserve (£4k).
- Taxi & Private Hire Vehicles - £12k (£12k reported at period 8) Employee costs - vacant post.
- Homelessness - £12k (£6k predicted at period 8). Homes for Homeless scheme under review.

- Licensing Act - £11k (£5k predicted at period 8). Over recovery on new applications, which is demand led.

General Fund – Capital

- The position at the end of December shows an under-spend to profiled budget of £679k, mainly due to slippage against original estimated profiles at this stage of the year.
- The projected full year position identifies a £1k variance against budget (nil estimated at period 8). However there is a projected requirement to re-profile £1.011m into 2012/13 (£861k projected at period 8) re;
 1. Castle (HLF) Scheme £687k - HLF Grant awarded mid June 2011 - major works will now be undertaken in the summer of 2012.
 2. Private Sector Coalfields Fund grants, £184k, as again projects are to be identified and undertaken over this and future years.
 3. Streetscene Tracking System, £30k, scheme delayed due to M3 migration go-live date being postponed.
 4. Designated New Cemetery Land. £20k, tender exercise in January.
 5. Waste Management & recycling Expansion, £10k, project being developed.
 6. Replacement PC's, Servers and Printers, £31k, to support Transforming Tamworth & Corporate Change projects.
 7. EDRMS (Electronic Document Records Management System), £3k, implementation postponed.
 8. IP/Telephone/ Network, £23k, to support Transforming Tamworth.
 9. Replacement ICT – Northgate M3, £8k, requirements to be reviewed as part of Transforming Tamworth & Corporate Change projects.
 10. Gazetteer development, £16k, Phase 2 of the migration not expected to be progressed until 2012-13.

Housing Revenue Account – Revenue

- The position at the end of December shows a favourable situation of £306k.
- The projected full year position identifies a favourable variance against budget of £373k (£301k projected at period 8).

Significant items currently identified relating to overspends/under achievement of income are,

- HRA Subsidy - £201k (£201k reported at period 8). Additional amount payable as a result of continuing low interest rates and the Authorities Capital Financing Requirement being increased by the capitalisation of Icelandic investments, which

has the effect of reducing the interest rate that is used to calculate the HRA's capital charge, which then reduces the amount claimable against Subsidy.

- Provision For Bad Debts - £80k (nil predicted at period 8). Provision based on current level of arrears.
- GF Discretionary Contribution - £57k (nil predicted at period 8). Reduced income from GF to offset HRA VR costs accounted for within GF Provision.
- Garage Rents - £48k (£48k reported at period 8). Rental income shortfall due to the continuing increase in voids. The use of garage sites is currently being reviewed.
- Estate Management - £14k (£3k predicted at period 8). Due to Salaries (£7k) overspend due to inclusion of vacancy allowance in budget. Payments for Temporary Staff (£13k) sickness/vacancy covered by temporary agency staff. Offset by an under spend on Anti Social Behaviour (£10k) as it is demand led.

Significant items mitigating the financial impact of the above and contributing to the predicted out-turn position,

- Item 8 DR Interest Charges - £350k (£350k reported at period 8). Reduction in the amount budgeted as a result of continuing low interest rates and the change in our Capital Financing Requirement mentioned above.
- Council House Rents - £138k (£140k reported at period 8). Projected outturn over recovery against budget partly due to a quicker turnaround of void properties reducing overall void levels.
- Compensation Payments - £106k nil predicted at period 8). Budget for VR not required as actual VR costs adjusted through GRF Discretionary Contribution.
- General Operations - £63k (£7k predicted at period 8). Stock Condition Survey (£21k) to be carried out in 2012/13. Proposed reserve subject to approval. Anti Social Behaviour (£10k) additional work to be done to gain accreditation. Software Maintenance & Improvements (£110k) ongoing upgrade to Orchard system. Proposed reserve subject to approval. Contribution to Reserves (£101k).
- General – Business Support - £33k (£4k predicted at period 8). Savings on Salaries (£15k) due to vacant posts, staff training (£15k) demand led and Corporate Director resources (£11k) recharge reduced to offset Reprographics charges. Reduced by payments for Temporary Staff (£10k) and Subscriptions – Management (£5k).
- Interest Internal Balances - £15k (£16k reported at period 8). Additional Interest received due to higher account balances.
- Tenant Participation - £12k (£15k reported at period 8). A major consultation is planned; changes in roles have meant that some projects have been put on hold.
- Housing Advice - £17k (£12k reported at period 8). Low demand for Sanctuary Scheme.
- Contract Procurement Costs - £11k (nil predicted at period 8). Legal Fees (£10k) procurement of repairs contract lower than expected.

Housing Revenue Account – Capital

- The position at the end of December shows a net over-spend to profiled budget of £231k, spread over a number of schemes.
- The projected outturn is showing full spend to budget at this stage (£15k under– spend estimated at period 8).

REF	ACTIVITY	OPTIONS	AGREED ACTION	ACTION BY / WHEN	PROGRESS
1	FINANCIAL ISSUES				
1.1	Budget Monitoring & Control		It will be expected that any Directorate overspends (budget v actuals) will be financed from within Directorates (including other proposals) and not from Corporate / General Balances unless prior approval has been authorised (CMT).	Directors, AD's & Budget Holders	Ongoing
1.2	<u>Forward Look:</u> – Medium Term Financial Strategy (MTFS)		Investigation into significant variances, to identify reasons for the changes and implement 'lessons learned' to reduce the risk of future occurrences.	Findings incorporated within Budget Review Groups provisional consideration for the impact on 2012/13 (onwards) financial planning.	BRG will be given report on out-turn situation for consideration and implications for the MTFS

	YTD Outturn	Projected Outturn	
	Period 09	Period 09	
GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
CHIEF EXECUTIVE'S OFFICE			
Assistant Chief Executive PR and Consultation			
Salaries	6	8	Overspend due to shortfall in budgetary funding ('vacancy allowance')
Advertising	(7)	(9)	Advertising budget unlikely to be spent in full
Recycling Promotion	(2)	(3)	Budget not expected to be spent but to be requested to transfer to reserve at year end to fund costs of waste strategy work planned for next year
Contribution to Reserves	0	3	Underspend on Recycling Promotion budget to be requested to transfer to reserve at year end
Policy and Review			
Salaries	(5)	(8)	Offsetting salaries costs on PR & Consultation cost centre
Annual Review and Report	(5)	(5)	Expected saving on budget
Comprehensive Area Assessment	0	(3)	Budget no longer required
Head of Customer Services Tourist Information Service			
Salaries	9	14	Costs impacted by shortfall in budgetary funding ('vacancy allowance') - partly offset by underspent rates budget relating to 29 Market St
Salaries Overtime	14	14	Additional hours worked re TIC relocation and training, plus Staffs Hoard promotion
Wages	14	14	Casual staff costs incurred with no budgetary provision
Rates	0	(7)	Rates budget re 29 Market St offsetting overspend on salaries
Telephones	(4)	(5)	Underspend against budget, offsetting shortfall in telephone recharges income
Provision for Depreciation	0	(5)	Budget re 29 Market St
Telephone Recharges	5	6	Expected shortfall in telephone income recoverable from organisations using phones at Phil Dix & Carnegie Centres- reflects underspend on budget for bills paid
Room Hire	3	5	Expected shortfall in room hire income
TIC Shop Trading Account	14	20	Income re sale of stock and ticket sales commission below budget
Head of Organisational Development Human Resources			
Salaries	(13)	(8)	Underspend due to HR Advisor leaving to take redundancy earlier than originally planned, plus HR Assistant leaving to take up post at Depot
Provision of Occupational Health services	(6)	(6)	Expected underspend - largely demand-led budget
Consultants' Fees	(8)	(4)	Budget established to fund external work on policies/procedures - commitment not yet raised on e-Fins. Expected to spend £4k this year with remaining £4k to be requested to transfer to reserve
Contribution to Reserve	0	4	£4k to be requested to transfer to reserve to fund continuing work on policies in 2012-13.

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Training and Development			
NVQ Training	(1)	(2)	Remaining budget to be requested to transfer to reserve at year end to fund expenditure on competency framework now re-scheduled to 2012-13.
Workforce Development	(3)	(3)	Expected underspend to be requested to transfer to reserve at year end to fund expenditure on competency framework now re-scheduled to 2012-13.
Transforming Tamworth	(8)	(10)	Training budget established to support Transforming Tamworth projects (earmarked for EDRMS) not expected to be spent before end March, but requested to transfer to reserve
Members' Training Courses	(4)	(5)	Expected underspend to be requested to transfer to reserve at year end to fund expenditure on competency framework now re-scheduled to 2012-13.
Contribution to Reserve	0	20	Underspending budgets as detailed above to be requested to transfer to reserve at year end to fund continuing Transforming Tamworth projects (£10k) and Competency Framework (£10k)
Recovery of PET/Relocation Exps	(3)	(3)	Unbudgeted income
Fees & Charges	(2)	(2)	Unbudgeted income
Solicitor and Monitoring Officer Solicitor to the Council			
Salaries	6	8	Overspend due to shortfall in budgetary funding ('vacancy allowance')
Publications	(8)	(8)	Underspend due to cancellation of subscription
Fees & Charges	12	17	Shortfall in legal fees income received
Electoral Process			
Rents	(11)	(11)	Costs re polling stations met in part by Government Grant re AV referendum
Postage	(6)	(6)	Costs met in part by Government Grant re AV referendum
Election Staff	(11)	(10)	Costs met in part by Government Grant re AV referendum
Contribution to Reserves	0	27	Underspends identified above required to transfer to reserve at year to meet cost local elections next year (no government grant receivable)
Land Charges			
Land Charges	0	100	Contingent liability to be established reflecting potential refunds re personal searches (subject to legal action)
Central Land Charges	(11)	(10)	Income received above budget
Other minor non-significant variances	(23)	0	
CHIEF EXECUTIVE'S OFFICE	(58)	127	
CORPORATE DIRECTOR OF RESOURCES			
Corporate Director Resources			
Salaries	7	10	Overspend due to shortfall in budgetary funding ('vacancy allowance')
DD - Corporate Finance, Exchequer & Revenues			
Corporate Core			
Subscriptions - Corporate	(6)	(6)	Reduced cost subscriptions

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Corporate Finance			
Consultants Fees	(5)	0	Budget established for support services options appraisal external soft market testing
External Support	(9)	0	Underspend against profiled budget to date
Specific Contingency	0	(90)	Remaining contingency budget offered up as unlikely to be required before year end - £59k offsetting shortfall in income on Tamworth Golf Course
Vacancy Allowance	0	(50)	Offsetting salaries overspends reported due to shortfall in budgetary funding
Audit Fee	24	0	Profile issue, no significant outturn variance expected
Misc Interest & Dividends	(16)	(16)	Credit received from Staffs C C as a result of actuarial strain adjustment
Treasury Management			
External Interest Payable	(283)	(384)	£7.1m new borrowing not yet taken
Interest Payable to HRA	11	15	Shortfall on investment income
Interest Payable to Reserve	0	1	Shortfall on investment income
Minimum Revenue Provision GF	0	(150)	Expected underspend as a result of anticipated receipt of Icelandic investments
Debt Management Expenses			
Housing Revenue Account	263	350	£7.1m new borrowing not yet taken
Misc Interest & Dividends	37	48	Shortfall on investment income
Procurement			
External Support	0	(5)	External Support budget not expected to be spent before year end
Head of Revenues			
Council Tax			
Salaries	5	6	Overspend due to shortfall in budgetary funding ('vacancy allowance')
Legal Fees	(7)	(9)	Budget not expected to be spent in full
Court Costs Income	(9)	0	Income received above profiled budget to date - no significant outturn variance expected
Cash Collection			
Payment Cards	(5)	(5)	Budget not expected to be spent in full
Concessionary Fares			
Payments to Bus Operators	(17)	(17)	Accrual in respect of potential further claims relating to 2010-11 now cleared off
AD Business Processes			
Civil Contingencies			
Civil Contingencies Contribution	(7)	(7)	Rebate against annual contribution to Civil Contingencies Unit

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
ICT and Transformation			
Salaries	14	24	Overspend due to shortfall in budgetary funding ('vacancy allowance')
Communications	15	10	Payments include £11.8k for GCSX services which is an additional cost this year.
Other Hardware Maintenance	(14)	(30)	Anticipated underspend to offset overspends on other budgets
Internet Access & Security	(10)	0	No outturn variance anticipated
Software Maintenance	49	24	Expected overspend offset by underspend on hardware maintenance
Application Software	(10)	(15)	Expected underspend to be requested to transfer to reserve at year end (subject to approval) to fund requirements of Corporate Change programme in 2012-13.
Training	(5)	0	No outturn variance anticipated
Contribution to Reserve	0	15	Application Software underspend to be requested to transfer to reserve at year end to fund requirements of Corporate Change programme in 2012-13.
External Service Provision	(29)	(19)	Income from Bromsgrove District Council re provision of help desk service in excess of budget
Reprographics			
Recharge	(16)	0	Over-recovery of recharge compared to year-to-date budget. The recharge rate is currently being reviewed, however, first quarter's invoices only received from Ricoh as at the end December.
ICT Rechargeable Consumables	10	0	Expenditure in advance of recovery of charge from purchasing depts
Transforming Tamworth			
Consultants' Fees	(6)	0	Profiling Issue
Training	(6)	0	Profiling Issue
Head of Benefits			
Benefits			
Expenditure & Subsidy Income	(26)	(52)	Based on DWP Estimate Claim as at end December
Provision for Bad Debts	0	46	Projected increase in provision for bad debts required as at end December
Benefits Administration			
Salaries	18	29	Salaries overspend due to shortfall in budgetary funding ('vacancy allowance')
Overtime	(15)	(20)	Estimated underspend requested to transfer to reserve at year end - this is funded from additional DWP grant provided to meet cost of increased numbers of benefit claimants
Various supplies and services	(16)	0	No outturn variance anticipated
Contribution to Reserve	0	20	Underspent overtime budget to be requested to transfer to reserve at year end
Other minor non-significant variances	(23)	1	
CORPORATE DIRECTOR OF RESOURCES	(87)	(276)	

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
ASSETS AND ENVIRONMENTAL SERVICES			
Commercial Property Management			
Rates	(14)	(14)	Only pay rates on long term void properties - very few envisaged at this stage
Rental Income	(8)	(18)	Based on current level of occupation - includes outcome of successful rent review back dated to 2008 for £23k for 69 Caledonian.
Industrial Properties			
Rates	(18)	(18)	Review of NNDR paid indentified a number of properties now occupied and refunded
Provision for Bad debts	(24)	(24)	Saving at period, potential for full requirement by year end
Rental Income	51	44	Based on current level of occupation
Marmion House			
Redundancy	(5)	(5)	Saving - costs charged into previous year
Electricity	(22)	(17)	Estimate based on current usage and profile and actual spending last year
Rental Income and Service Charges	(3)	(16)	Additional income due from renting out 5th floor not in budget
Public Conveniences			
Salaries	7	9	Higher than expected payment for overtime to cover staff absences. Review of options being undertaken
Outside Car Parks			
Fees & Charges	98	140	Increased parking at Spinning School Lane has had an adverse impact on other parking sites. Period 8 change due to creation of budgets to reflect payments required to Henry Boot
Environmental Health			
Salaries	(65)	(57)	2 vacant posts - subject to service re-alignment. Further vacant post to be filled in August. One officer on maternity leave
Car Allowances	(5)	(6)	vacant posts
Taxi & Private Hire Vehicles			
Salaries	(13)	(17)	vacant post - subject to review
Licensing Act			
Annual Fees	(8)	0	May be profile issue. To be investigated. Demand led
Applications	(8)	(7)	Additional new applications - demand led.
Joint Waste Arrangement			
Contract Payments	32	32	First full year of contract budgets agreed by joint waste board after completion of TBC budget process and hence the need for a contingency
Specific Contingency	(86)	(115)	Not expecting to use Specific contingency budget
Common Service Contributions	24	32	Estimated underrecovery due to change in recharges
Cemeteries			
Actuarial Strain Costs	(5)	(5)	Saving - estimated costs charged into previous year
Public Spaces			
Salaries Overtime and Temp Staff	10	6	Likely to overspend due to inclusion of vacancy allowance in budget
Play Equipment Cyclical Maintenance	0	0	Excessive vandalism being experienced may need to flag in future monitoring reports
Sponsored Roundabout	8	11	No income can be expected until the issue with VO regarding rates is resolved

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Trees			
Housing Revenue Account	12	0	Income currently down from referral works - expect full budget to be achieved at year end
TBC Highways Maintenance			
Agency Maintenance of Roads/Areas	25	0	Invoice for first 6 month received and produced higher than budgeted costs of maintenance. Instruction to the county to immediately halt all but emergency works. Meeting on 12th Jan agreement reached to reduce management fees to reflect reduction in level of work being undertaken and removal of duplicate costs has reduced predicted outturn.
TBC Lighting Maintenance			
Energy and Maintenance Costs	13	17	Higher than expected energy costs as a result of the new contract combined with a higher level of urgent maintenance works
CCTV			
Salaries	5	14	Long Term sickness initially covered by overtime now covered by Street Warden. Member of staff on return to work programm but still need cover till end of February. Figures now included cost of additional hours over Xmas (budget for 2012/13 increased to reflect this additional cost).
Other minor non-significant variances	(23)	19	
ASSETS AND ENVIRONMENTAL SERVICES	(22)	5	
HOUSING & HEALTH			
General Fund Housing			
Salaries	(14)	(12)	Vacant posts, now filled
Payments For Temporary Staff	28	27	Temporary agency staff covering vacancies
General Fund Housing	0	(57)	Reduced contribution to offset HRA VR costs accounted for within GF Provision
Homelessness			
Bed & Breakfast Cost	(33)	(45)	Prevention schemes have reduced use of Bed & Breakfast accommodation
Homes for Homeless	(9)	(12)	Under review
Bed & Breakfast Income	35	45	Reduced income offset by reduced expenditure
Homelessness Prevention Schemes			
Bond Scheme	0	(9)	Demand led scheme, grant funded/Proposed reserve subject to approval
Spend to save	0	(6)	Proposed reserve subject to approval
Repossession Prevention	(31)	(51)	Demand led scheme, grant funded/Proposed reserve subject to approval
Sanctuary Scheme	(11)	(17)	Demand led scheme, grant funded/Proposed reserve subject to approval
Contribution to Reserves	0	83	Proposed reserve subject to approval
Strategic Housing			
Housing Strategy Statement	0	(10)	Proposed reserve subject to approval
Contribution to Reserves	0	10	Proposed reserve subject to approval
Homelessness Strategy			
Homelessness Prevention	(22)	(42)	Initial projects now identified and approved/Proposed reserve subject to approval
Contribution to Reserves	0	123	Proposed reserve subject to approval
Government Grants	(63)	(82)	Further reports to be submitted for approval to spend remaining grant/Proposed reserve subject to approval

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Health Agenda			
Salaries	0	(5)	Proposed reserve subject to approval
Life Check	0	(5)	Proposed reserve subject to approval
Contribution to Reserves	0	10	Proposed reserve subject to approval
Other minor non-significant variances	(38)	4	
HOUSING & HEALTH	(158)	(51)	
COMMUNITIES, PLANNING & PARTNERSHIPS			
Development Control			
Salaries	(16)	(18)	Maternity leave, reduction in budgeted hours and post vacant for 3 months
Works in Default	(9)	(9)	Budget from contingency to cover costs - invoice since raised
Fees & Charges Planning Apps	(5)	0	Income is up against profile but it is too early to predict if this trend will continue.
AD Strategic planning & Dev			
Consultants Fees	(5)	(18)	Gateway Project work still being undertaken. If not complete by year end a temporary reserve will be needed
Temporary Reserve	5	18	Temporary Reserve in respect of Gateway Project
Conservation			
Conservation Grants	0	(16)	temp reserve will be requested to carry potential underspend into next year. An agreement is in place for LDC to undertake conservation work on our behalf while our officer is on a career break
Temporary Rserve	0	16	temp reserve conservation grants
Economic Development			
In Staffs	0	(9)	It is unclear if resources will be needed for Inward Investment in the future so it is deemed prudent to seek a temporary reserve
Temporary Rserve	0	9	temp reserve Inward Investment
Local Development Framework			
Software Support	0	(6)	budget not required this year . Will be used next year to support Local Consultation/LDF
Local Development Framework	(49)	(104)	Spend less than profile. A temporary reserve will be requested as there have been national changes in the planning system
Temporary Reserve	49	110	temp resereve LDF
Dev. Plan Local & Strategic			
Salaries	(17)	(19)	A post has been vacant for 6 weeks. New post holder is not in supperann scheme also budget allows for market supplement which no longer applies
Temporary Reserve	4	5	Reserve required as potential for future liability for pension costs for employee on a career break
Climate Change ABG	(28)	(27)	DCLG funds. Reserve required for use next year
Temporary Reserve	27	27	Temp reserve - Climate Change
Think Local Partnership			
Other Expenses	0	(5)	Not TBC funds will need to be reserved
Temporary Reserve	0	5	Temp reserve - Think Local
Economic Dev Shared Srevice			
Business & Economic Partnership	0	(8)	Not TBC funds will need to be reserved
Inward Investment	0	(5)	Not TBC funds will need to be reserved
Business support projects	0	(3)	Not TBC funds will need to be reserved
Temporary Reserve	0	16	Temp reserve - Economic Dev Shared Srevice
DD - Communities, Planning & Partnerships			
Salaries	6	7	Full establishment, no savings against vacant post budgeted saving

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Community Development			
Amington Heath Initiative	(13)	(18)	Prudent approach to spending
Education Campaigns	(13)	(22)	Prudent approach to spending
Other supplies and services budgets	(6)	(15)	Prudent approach to spending
Temporary Reserve	32	55	Reserve required to continue to support locality working
Partnership Support & Development			
Salaries	0	5	Full establishment, no savings against vacant post budgeted saving
Voluntary & Community Sector	(6)	(8)	Recently formed TSP needs to inbedd
Locality Working- Glascote			
Various budgets across service	(16)	(27)	a prudent approach to spending has been taken to enable the scheme to continue for a further year. Members have been appraised by report
Education Campaigns	0	(58)	a prudent approach to spending has been taken to enable the scheme to continue for a further year. Members have been appraised by report
Temporary Reserve	16	85	Reserve required to enable scheme to continue for a further year
Locality Working- Stonydelph			
Various budgets across service	(6)	(15)	a prudent approach to spending has been taken to enable the scheme to continue for a further year. Members have been appraised by report
Temporary Reserve	6	15	Reserve required to enable scheme to continue for a further year
Locality Working - Belgrave			
Education Campaigns	(20)	(27)	a prudent approach to spending has been taken to enable the scheme to continue for a further year. Members have been appraised by report
Various budgets across service	(13)	(15)	a prudent approach to spending has been taken to enable the scheme to continue for a further year. Members have been appraised by report
Temporary Reserve	33	42	Reserve required to enable scheme to continue for a further year
Locality Working - Amington			
Various budgets across service	(14)	(17)	a prudent approach to spending has been taken to enable the scheme to continue for a further year. Members have been appraised by report
Education Campaigns	(15)	(21)	a prudent approach to spending has been taken to enable the scheme to continue for a further year. Members have been appraised by report
Temporary Reserve	29	38	Reserve required to enable scheme to continue for a further year
Tamworth Golf Centre			
Contract	37	59	The Council is supporting the service provision and working with the operator has agreed to a voluntary payment arrangement. The projection at this stage is a worse case scenario and a contingency budget has been set up to cover this.
Assembly Rooms			
Salaries	0	7	Full establishment, no savings against vacant post budgeted saving
Fees-Lettings	(9)	(8)	Invoices are being raised in advance of event. also additional income has been received from SS College
Assembly Rooms Bar			
Bar Sales	10	13	This should be offset in part by £6k underspend on Wages. Reduced activity

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Assembly Rooms 3rd Party Tickets			
Admission Fees	(16)	(3)	May be profile issue.
Arts Development			
Schools Development	0	(2)	scheme continues 2012/13
Sponsorship & Grants	(5)	(5)	ASB grant to be used in 2012/13. reserve required
Temporary Reserve	5	7	temporary reserve to be requested to enable scheme to continue in 2012/13
Pleasure Grounds			
Consultants Fees	0	(7)	Funding from PCT for Cardiac courses may run into new year. A temp reserve will be requested so that service can continue
Temporary Reserve	0	7	temporary reserve - Cardiac courses
Castle & Museum			
Wages	6	11	using casuals to cover part time vacancy
Admission Fees	(8)	(9)	Admissions up in general
Castle Events			
Income	0	3	It is hoped that there may be compensatory savings elsewhere
Staffordshire Hoard			
Project Funding	(23)	0	No outturn variance expected
Customer & client Receipts	7	0	
Community Leisure			
Salaries	6	7	Full establishment, no savings against vacant post budgeted saving
Apprentice Scheme	(4)	(5)	Will need temp reserve to continue funding scheme next year
Community Events	(8)	(8)	Olympic Torch Celebrations. Will need reserve to continue spend next year
Temporary reserve	0	13	Temp reserve for Apprentice Scheme and Olympic Torch Celebrations
Grants	0	(5)	take up has been slow. A reserve may be needed to use any underspend to support swimming at Peaks. Members to be updated.
Temporary Reserve	0	5	Temp reserve for Swimming at Peaks
Community safety			
Salaries	0	(4)	Staff not in superannuation scheme
Community Based Crime Initiatives	(16)	(23)	temporary reserve will be requested as grant funding is likely to be significantly reduced next year. Also cover will required during maternity leave
Temporary Reserve	0	27	temporary reserve as grant funding is likely to be significantly reduced next year. Also cover will required during maternity leave
Safer Stronger Communities Fund			
Anti Social Behaviour Support	(5)	(5)	DCLG Funding to be used 2012/13
ASB Witness Champion	(9)	(9)	DCLG Funding to be used 2012/13
Temporary Reserve	14	14	temporary reserve to take DCLG funding into 2012/13

GENERAL FUND	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Play Development			
Salaries & Wages	(10)	(10)	Scheme now complete. Reduced costs reflected by reduced income
Supplies & Services	0	(4)	Scheme now complete. Reduced costs reflected by reduced income
Registrations	0	6	Scheme now complete. Reduced costs reflected by reduced income
Admin/Management support			
Salaries	(32)	(60)	balance of salary budget following review of senior management
Other minor non-significant variances	(9)	(5)	
COMMUNITIES, PLANNING & PARTNERSHIPS	(113)	(30)	
GENERAL FUND	(438)	(225)	
	YTD Outturn	Projected Outturn	
	Period 09	Period 09	
HOUSING REVENUE ACCOUNT	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
HOUSING & HEALTH			
General - Business Support			
Salaries	(13)	(15)	Vacant posts
Payments For Temporary Staff	7	10	Temporary agency staff covering vacancies
Staff training	(13)	(15)	Demand led
Subscriptions - Management	5	5	Budget/spend being reviewed
Corporate Director Resources	(8)	(11)	Reduced recharge to offset Reprographics charges
General - Operations			
Stock Condition Survey	0	(21)	Stock survey to be carried out in 2012/13. Proposed reserve subject to approval
Consultants Fees	(7)	0	Profile issue. Work on CHFR in progress
Anti Social Behaviour	(10)	(10)	Additional work to be done to gain accreditation
Contribution to Reserves	0	101	Proposed reserve subject to approval
Software Maintenance & Improvements	(28)	(110)	Ongoing upgrades to Orchard system. Proposed reserve subject to approval
Allocations			
Other Supplies and Services	(8)	(5)	Reduced advertising costs for CBL
Financial Incentive to Move	(7)	(5)	Demand led & dependant on suitable properties
Income Management			
Rates	(7)	(9)	CBL has improved turnover of 'difficult to let' properties
Estate Management			
Salaries	0	7	Overspend due to salaries budgetary funding shortfall (vacancy allowance)
Payments For Temporary Staff	13	13	Sickness/Vacancy covered by temporary agency staff
Anti Social Behaviour	(14)	(10)	Demand led
Caretakers			
Commercial Refuse/Waste Disposal	(7)	(7)	Demand led
Magnolia			
Employee costs	6	0	Vacancy covered by temporary agency staff

HOUSING REVENUE ACCOUNT	Over/(Under) Spends £000's	Over/(Under) Spends £000's	Comments
Thomas Hardy Court			
Gas	(5)	0	Refund from change of tariff 2010/11
Sheltered Housing General			
Maintenance & Security	(14)	(13)	Earmarked for equipment upgrades. Proposed reserve subject to approval
Contribution to Reserves	0	13	Proposed reserve subject to approval
Tenant Participation			
Support - Tenant Consultation	(12)	(15)	Tenants Conferencetakes place in January. Other projects put on hold
Community Events	(5)	(5)	Plans for further events on hold. Proposed reserve subject to approval
Contribution to Reserves	0	5	Proposed reserve subject to approval
Housing Advice			
Sanctuary Scheme	(14)	(18)	Demand led scheme
Contract Procurement Costs			
Legal fees	(13)	(10)	Legal costs re procurement of Repairs contract lower than expected
HRA Summary			
Compensation Payments	0	(106)	Budget for VR not required as actual VR costs adjusted through GRF Disc Cont
Contribution to the Repairs Account	(28)	0	Multiple Contracts, of which the Responsive Repairs contract is currently £26K underspent, the Misc budget is £54K underspent and the Gas and Planned Maintenance contracts are currently overspent by £27K & £64K respectively
Provision for Bad Debts	107	80	Provision based on current level of arrears
HRA Subsidy	151	201	Additional amount payable as a result of continuing low interest rates and the Authorities Capital Financing Requirement being increased by the capitalisation of Icelandic investments, which has the effect of reducing the interest rate that is used to calculate the HRA's capital charge, which then reduces the amount claimable against Subsidy
Item 8 Debit	(263)	(350)	Reduction in the amount budgeted as a result of continuing low interest rates and the change in our Capital Financing Requirement mentioned above
GF Discretionary Contribution	0	57	Reduced income from GF to offset HRA VR costs accounted for within GF Provision
Rents	(102)	(138)	Projected outturn over recovery against budget partly due a quicker turnaround of void properties reducing overall void levels
Garage Rents	34	48	Rental income shortfall due to the continuing increase in voids. The use of garage sites is currently being reviewed
Interest on Balances (Item 8 CR)	(11)	(15)	Higher account balances
Other minor non-significant variances	(40)	(25)	
HOUSING REVENUE ACCOUNT	(306)	(373)	

Balance Sheet Extract Period 09, December 2011

		Balance as at 01/04/11	Balance as at 31/12/11	Movement in Year to Date
Investments				
<i>(Excluding Icelandic 'Sums at Risk')</i>	Short Term	12,993,300	18,061,001	+ 5,067,701
	Long Term	0	0	+ 0
Debtors	General Fund Invoices Outstanding	761,387	665,809	- 95,578
	less bad debt provision for invoices Outstanding	(62,425)	(62,744)	- 319
	HRA Invoices Outstanding	86,940	10,093	- 76,847
	less bad debt provision for invoices Outstanding	(5,971)	(7,169)	- 1,198
	Housing provision for Bad Debts	(743,463)	(699,368)	+ 44,094
	Benefit Government debtor	657,443	743,995	+ 86,553
Creditors	Invoices received not paid	8,688	(38,420)	- 47,109
	Accruals	(624,175)	(262,942)	+ 361,233
Reserves		(7,905,787)	(9,018,325)	- 1,112,539
Capital Receipts	General Fund	(1,386,587)	(2,154,973)	- 768,386
	Housing	(520,369)	(647,419)	- 127,050
Collection Fund				
CTAX	Arrears	1,245,940	823,950	- 421,989
	Credits & Prepayments	(549,174)	(208,258)	+ 340,916
NNDR	Arrears	1,034,693	757,983	- 276,710
	Credits & Prepayments	(447,695)	(230,825)	+ 216,870
Housing				
HRA RENT	Arrears	838,355	978,606	+ 140,251
	Prepayments	(354,377)	(247,884)	+ 106,493
Homelessness	Arrears	181,259	178,145	- 3,114
	Prepayments	(9,114)	(8,901)	+ 214

CAPITAL PROGRAMME 2011-12 SUMMARY

Period 9 - Ledger Info @ 23/01/12

Directorate	<u>Budget b/f from 10/11</u>	<u>11/12 Predicted Spend</u>	<u>11/12 Project Budget (Incl b/f from 10/11)</u>	<u>Predicted Re-profile to 12/13</u>	<u>11/12 Resultant Variance</u>	<u>YTD Actuals</u>	<u>YTD Accruals</u>	<u>YTD Actuals + Accruals</u>	<u>YTD Budget</u>	<u>YTD Variance</u>
	£	£	£	£	£			£	£	£
CORPORATE SERVICES	71,340	76,161	156,340	80,880	701	35,266.48	935.92	36,202.40	135,090	-98,887
COMMUNITY SERVICES	446,070	806,460	1,736,960	930,500	0	302,190.81	21,849.19	324,040.00	904,490	-580,449
GENERAL FUND TOTALS	517,410	882,621	1,893,300	1,011,380	701	337,457.29	22,785.11	360,242.40	1,039,580	-679,336
HOUSING REVENUE ACCOUNT	172,360	4,449,600	4,449,600	0	0	3,282,997.87	353,009.83	3,636,007.70	3,405,290	230,717
TOTAL APPROVED CAPITAL	689,770	5,332,221	6,342,900	1,011,380	701	3,620,455.16	375,794.94	3,996,250.10	4,444,870	-448,619
<i>Specific Project Contingencies</i>	130,000	0	130,000	130,000	0	0.00	0.00	0.00	130,000	-130,000
TOTAL (incl spec' contingencies)	819,770	5,332,221	6,472,900	1,141,380	701	3,620,455.16	375,794.94	3,996,250.10	4,574,870	-578,619
<i>GF General Contingency</i>	40,000	0	40,000	40,000	0	0.00	0.00	0.00	40,000	-40,000
<i>Invest To Save Contingency</i>	160,000	0	160,000	160,000	0	0.00	0.00	0.00	160,000	-160,000
ALL CAPITAL	1,019,770	5,332,221	6,672,900	1,341,380	701	3,620,455.16	375,794.94	3,996,250.10	4,774,870	-778,619

Treasury Management Update – Period 9 - 2011/2012**Investments held as at 31st December 2011:**

Borrower	Deposit £m	Rate %	From	To	Notice
Bank of Scotland	2.00	2.05	08/03/2011	06/03/2012	-
Lloyds TSB	1.00	2.10	05/10/2011	03/10/2012	-
Lloyds TSB	2.00	2.15	04/11/2011	02/11/2012	-
Lloyds TSB	1.00	2.25	14/11/2011	12/11/2012	
Santander	3.00	1.40	11/11/2011	10/02/2012	-
Nationwide	1.30	0.88	03/10/2011	03/01/2012	
Nationwide	1.00	0.87	07/10/2011	06/01/2012	
Nat West	2.00	0.80	-	-	On call
Nat West	2.00	0.95	-	-	30 days
Santander	1.00	0.75	-	-	On call
Deutsche Bank - MMF	1.76	0.67	-	-	On call
Total	18.06	1.35 (avg)			

External Borrowing as at 31st December 2011:

<u>Borrowing from PWLB</u>				
<u>Loan Number</u>	<u>Rate</u>	<u>Principal</u>	<u>Start</u>	<u>Maturity</u>
468372	11.625%	1,000,000	29/03/1990	18/08/2015
468478	11.750%	2,000,000	23/04/1990	18/02/2017
475875	8.875%	1,200,000	29/04/1995	25/04/2055
478326	8.000%	1,000,000	17/10/1996	17/10/2056
479541	7.375%	1,000,000	28/05/1997	28/05/2057
479950	6.750%	2,000,000	02/10/1997	03/09/2057
481087	5.625%	3,000,000	22/06/1998	22/06/2058
481641	4.500%	1,400,000	09/10/1998	09/10/2058
483694	4.875%	92,194	21/12/1999	18/10/2059
484204	5.125%	2,000,000	20/04/2000	18/10/2015
488835	5.000%	2,000,000	01/07/2004	01/07/2034
490815	4.250%	1,000,000	24/11/2005	24/05/2031
494265	4.430%	2,000,000	21/01/2008	01/01/2037
494742	4.390%	700,000	15/08/2008	15/08/2058
Total		20,392,194		

The table below shows the situation with the Council's Icelandic investments as at the end of December.

ICELANDIC BANKING SITUATION (31/12/2011)

	Deposit with;	Ref Number	Date Invested	Amount	%
1	GLITNIR	1696	10/10/2007	1,000,000	
	GLITNIR	1715	31/08/2007	1,000,000	
	GLITNIR	1754	14/12/2007	1,000,000	
	Total Principal			3,000,000	
	Estimated of Contractual or Interest due to point of administration (subject to currency exchange rate fluctuations)			170,000	
	Total of Claim			3,170,000	
	Repayments Received to date			0	0.00
	Outstanding at 31/12/2011			3,170,000	

The Glitnir Winding-up Board is holding an open creditors meeting on the 31st January, which will propose the method and timetable for the distribution of repayments. It is currently anticipated that the Council will receive the majority of its deposits by the 29th February 2012, subject to possible objections raised at the meeting and restrictions on the distribution of Icelandic Krona under Icelandic Law.

- Best case recovery 100%

2	Heritable Bank	1802	12/09/2008	500,000	
	Heritable Bank	1803	15/09/2008	1,000,000	
	Total Principal			1,500,000	
	Interest due at point of administration 07/10/2008			5,127	
	Total of Claim			1,505,127	
	Repayments Received to date			(972,278)	64.60
	Outstanding at 31/12/2011			532,849	

- Current indications project an 85% recovery of our investments

3	Singer & Friedlander	1716	31/08/2007	1,000,000	
	Singer & Friedlander	1740	31/10/2007	1,000,000	
	Singer & Friedlander	1746	14/01/2008	1,000,000	
	Total Principal			3,000,000	
	Interest due at point of administration 08/10/2008			175,256	
	Total of Claim			3,175,256	
	Repayments Received to date			(2,000,411)	63.00
	Outstanding at 31/12/2011			1,174,845	

- Current indications project an 82% recovery of our investments

Summary					
	Total Principal			7,500,000	
	Estimated of Contractual or Interest due to point of administration (subject to currency exchange rate fluctuations)			350,383	
	Total of Claim			7,850,383	
	Repayments Received to date			(2,972,689)	37.87
	Outstanding at 31/12/2011			4,877,694	

- 1 Registered Bank in Iceland - In Administration under Icelandic Law
LA creditor status will determine potential recovery level
- 2 Registered Bank in UK - In Administration in UK by Ernst & Young
Under English Law
- 3 Registered Bank in UK - In Administration in UK by Ernst & Young
Under English Law

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REPORT OF THE PORTFOLIO HOLDER FOR COMMUNITY SAFETY

COMMUNITY SAFETY PARTNERSHIP PLAN 2012-2015

EXEMPT INFORMATION

None

PURPOSE

To seek endorsement from Cabinet for the Community Safety Plan 2012-2015

RECOMMENDATIONS

That members approve the draft Community Safety Partnership Plan 2012-2015

EXECUTIVE SUMMARY

There is a legal requirement under the Police and Justice Act 2006 for Community Safety Partnerships (CSP) to produce and publish a three year partnership plan (appendix 'A') which is revised annually. The agencies within the CSP with this responsibility are Tamworth Borough Council, Staffordshire Police, Staffordshire County Council, Staffordshire Fire Authority, Staffordshire Police Authority, South Staffordshire Primary Care Trust and Staffordshire Probation Service. The plan must contain the CSP's priorities for the next year as identified through the annual strategic assessment (appendix 'B').

The priorities for the CSP are;

1. Tackling priorities pertinent to each of the following 5 locality areas, Town Centre, Amington, Glascote Heath, Stonydelph and Belgrave with emphasis on reducing alcohol related crime, violent crime, anti social behaviour (ASB) criminal damage, deliberate fires, serious acquisitive crime and environmental issues.
2. Young people as offenders/perpetrators and victims of crime and ASB with emphasis on tackling violent crime, teen abuse, criminal damage, shoplifting and tackling substance misuse in particular alcohol.
3. To reduce re-offending in adults and young people with emphasis on reducing acquisitive crime and related substance misuse issues.
4. Protecting vulnerable people with emphasis on protecting those who are most vulnerable, including victims of ASB, domestic abuse and sexual offences and other violent crimes.

The plan provides information on the role of partner agencies including how they support delivery and how the plan is resourced.

RESOURCE IMPLICATIONS

The plan will be co-ordinated and monitored by the co-located community safety team based at the police station. There are no additional resource implications arising directly from this report.

LEGAL/RISK IMPLICATIONS BACKGROUND

Section 17 of the Crime and Disorder Act 1998 places a "duty"

on the Council to exercise its various functions with due regard to the likely effect of the exercise of those functions on the need to do all that it reasonably can to prevent crime and disorder in its area.

There is a legal duty to produce and publish the partnership plan and to produce an annual strategic assessment under the Police and Justice Act 2006.

SUSTAINABILITY IMPLICATIONS

Systems and personal are in place to continue this process of the rolling three year partnership plan.

BACKGROUND INFORMATION

Included in executive summary

REPORT AUTHOR

Dave Fern Community Safety Manager

LIST OF BACKGROUND PAPERS

None

APPENDICES

Appendix 'A' Community Safety Partnership Plan

Appendix 'B' Community Safety Strategic Assessment

Tamworth Community Safety Partnership



Partnership Plan 2012-2015



Introduction

On behalf of the Partnership, I am delighted to introduce the Tamworth Community Safety Partnership Plan for 2012 -2013. In essence, the document reflects the outcome of a detailed and thorough consultation process involving a range of partners including the Police, Fire and Rescue Service, County Council and the Voluntary sector. The consultation process supported by a wide range of data has enabled the Partnership to identify the priority areas for action that are necessary if we are to make Tamworth a safer and stronger place to live, work and raise a family. Tamworth is a distinct town with a unique profile within Staffordshire with its virtually total urban setting. Statistics show that we have the highest proportion of young people amongst all the districts in the County which presents us as a partnership with a number of challenges. However, we are a well established partnership with over ten years experience in responding to, and accommodating change.

It is with some pride that I can say with confidence, that as a consequence of excellent partnership working, crime generally is continuing to fall and the partnership will be working hard to ensure that this trend continues. The focus on the locality areas has been successful with crime having fallen in each of them, however these areas still remain as the hotspots for crime, anti social behaviour, substance misuse and offending so will remain a priority. Continued reductions in the future will not be easy particularly as the residents of Tamworth face their own challenges brought about by the current economic climate. These include increased unemployment, rising debt and other factors that could potentially lead to an increase in crime. The trend locally continues downward but we shall not be complacent. A real challenge facing the partnership is the fact that despite this continued downturn in overall crime locally, the community's poor perception of crime and safety are at a disproportionately high level. The Partnership will be investigating a range of options for rectifying the situation and ultimately bringing perception into line with reality.

Tony Goodwin
Chief Executive of Tamworth Borough Council

Vision

Tamworth Community Safety Partnership incorporating all its partners in the public, private and voluntary sectors will strive to improve the quality of life in the Borough by reducing crime and anti social behaviour and the fear of crime. This will be achieved by engaging with all the various and diverse communities to ensure the necessary transparency, integrity and equality values of the Partnership are delivered. Tamworth will not only become a safer place to live, work or visit but the communities within the Borough will be stronger, engaged and involved with partners to deliver the objectives.

Who we are



TAMWORTH STRATEGIC PARTNERSHIP



TASK & FINISH
Integrated Offender Management

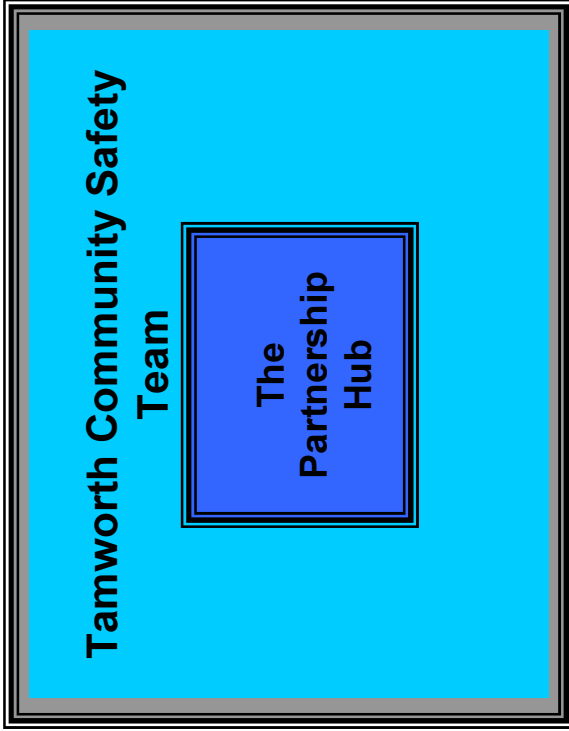
TASK & FINISH
Integrated working
Vulnerability

TASK & FINISH
Alcohol
Total Place

TASK & FINISH
ASB
Case Management

TASK & FINISH
Locality
Problem Solving Group

TASK & FINISH
Review of
Community
Engagement



KIV: Task and Finish Groups are time limited and will vary over time in response to strategic or operational community safety issues.

Priority Setting

The Community Safety Partnership Plan is developed from the summary recommendations of the Strategic assessment.

What is a Partnership Strategic Assessment? New requirements introduced through the Police and Justice Act 2006 require Community Safety Partnerships to carry out an annual strategic assessment of community safety issues in their area, including information gathered from the local community on their problems and priorities.

The Strategic Assessment is produced annually and should be complemented by regular analysis throughout the year that monitors the partnership's activities and provides a more detailed analysis of local problems. This process helps the partnership to direct its resources so that they remain focused on the main priorities, adapt to new and emerging issues and therefore provide the best value for money.

The Strategic Assessment forms part of the partnership problem solving process. A problem can be identified by a recurring set of related harmful events; problem solving can not be applied to a single event, and therefore this strategic analysis is essential to understand the priority problems affecting Tamworth. Analysing the specific details of a problem can reveal the circumstances that generate the problem, and solving problems involves changing one or more of these small details.

The Strategic Assessment is set out in four main chapters:

- **Key Findings and Recommendations** - this includes a review of the main headline analyses of crime during the last year and a summary of recommendations for the forthcoming year.
- **Overview of crime and Disorder in Tamworth** - this section identifies the direction of travel in recorded crime and other community safety issues across the borough and highlights those which should be considered for further analysis, based on volume, trends and the level of risk to the communities of Tamworth.
- **Tamworth's Community Safety Priorities** - this section provides an assessment of the borough's main problems,

illustrating it in terms of where and when most problems occur, the people, products and communities that are most vulnerable and who is responsible.

- **Emerging Trends and Current Exceptions** - This section highlights any major developments that may impact on partnership performance and/or activity during 2011/12. It also identifies areas of performance where there are early indications of downward performance.

Key Findings

- All crime recorded in Tamworth has decreased by 15% during 2010/11. Although some neighbourhood areas have recorded an increase in crime, this generally relates to small numbers and no further hotspot areas have been identified as requiring a strategic focus.
- Overall violent crime has reduced by 10% during 2010/11, although the current rate is above the county rate.
- The severity of violence in Tamworth town centre has reduced, with just 37% resulting in injury, compared to 41% across the borough as a whole (the lowest rate recorded across Staffordshire).
- Around 8% of residents of Tamworth feel that the level of ASB in their local area has increased over the last 12 months, although this is significantly lower than the rate recorded countywide. The top issues raised for local community problems are nuisance neighbours, street gangs, parking, drug issues, street drinking and mini-motorbikes.
- In summary, adults most likely to re-offend in Tamworth are male, aged 18 to 25 years old, on licence, with needs identified in relation to employment, financial management and drugs. They live in the most deprived areas and areas to record the highest rates of crime.
- The top hotspots for adult offenders in Tamworth are in Amington, Glascote, Belgrave, Stonydelph, Bolehall and Leyfields.

- Just over 1 in 5 young people committing shoplifting offences live in areas described as 'vulnerable young parents needing substantial state support'.
- A significant proportion of crime committed by young offenders occurs within the town centre and Ventura Retail Park, although no young offenders live within these areas. Young offenders live across most areas of Tamworth, with the highest concentrations recorded in Bolehall, Belgrave, Amington, Glascote, Stonydelph and Leyfields.
- Reported domestic violence increased by 144 offences during 2010/11, and long term trends are up, with the number of reported crimes increasing by 60% over the past four years.
- The most over-represented, and largest group of domestic violence victims in Tamworth is 'families in low-rise social housing with high levels of benefit need'.

RECOMMENDATIONS FOR STRATEGIC PRIORITIES

Following analysis of the key community safety problems in Tamworth, the following recommendations are proposed as strategic priorities for the partnership to consider. Many of these are cross-cutting, and may require further analysis to allow for a more specific targeting of resources.

1. Tackling priorities pertinent to each of the following 5 locality areas

- Tamworth Town Centre
- Amington
- Glascoate Heath
- Stonydelph
- Belgrave

With emphasis on reducing alcohol related crime, violent crime, ASB, Criminal damage, deliberate fires, serious acquisitive crime, and environmental issues. Delivery will be through multiagency locality action plans

2. Young people as offenders/perpetrators and victims of crime and antisocial behaviour

With emphasis on tackling violent crime, teen abuse, criminal damage, shoplifting, tackling substance misuse in particular alcohol. Delivery will be through multiagency partnership work streams such as the PARB Young people's project, ASB strategy, SYPS, Turnaround

3. To reduce reoffending of adults and young people

With emphasis on reducing acquisitive crime and related substance misuse issues.

Delivery will be through management of serial and repeat perpetrators/offenders by Integrated Offender Management.

4. Protecting Vulnerable People

With emphasis on protecting those who are most vulnerable, including victims of ASB, domestic abuse and sexual offences, and other violent crimes.

Partnership Plan

Priority 1

Tackling priorities pertinent to each of the following 5 locality areas

- Tamworth Town Centre
- Amington
- Glascoate Heath
- Stonydelph
- Belgrave

With emphasis on reducing alcohol related crime, violent crime, ASB, Criminal damage, deliberate fires, serious acquisitive crime, and environmental issues.

What do we want to do?

To develop locality action plans for priority areas building on the principles of Operation Teamwork as a tactical response from issues arising from JOG

Priority 2

Young people as offenders/perpetrators and victims of crime and antisocial behaviour

With emphasis on

- tackling violent crime
- teen abuse
- criminal damage
- Shoplifting
- tackling substance misuse in particular alcohol.

What do we want to do?

Deliver multiagency partnership work streams such as the PARB Young people's project, ASB strategy, Families First, Turnaround

Priority 3

To reduce reoffending of adults and young people

With emphasis on reducing acquisitive crime and related substance misuse issues.

<p>What do we want to do?</p>	<p>Delivery will be through management of serial and repeat perpetrators/offenders by Integrated Offender Management (IOM). The IOM unit currently manage on average 60 Prolific Offenders across the Tamworth, Lichfield and East Staffs areas. These are managed by the IOM unit through intensive targeting and disruption tactics by the Police for those PPOs under the 'Catch & Convict' strand of the strategy and Probation manage the offenders subject to supervision either through a Community Order or Prison licence under the 'Rehabilitate & Resettle' strand. PPOs are given expedited drug treatment which is supported by the DIP and South Staffordshire and Shropshire Health care trust.</p> <p>However the PPO unit, Youth Offending team, DIP, Housing, ADSIS, Fars, Police, Probation and other partner agencies generally act in isolation other than when dealing with PPOs. The plans for the future are to target all_repeat offenders through IOM.</p>
<p>Priority 4</p>	
<p>Protecting Vulnerable People</p>	<p>With emphasis on protecting those who are most vulnerable, including victims of ASB, domestic abuse and sexual offences, and other violent crimes.</p>
<p>What do we want to do?</p>	
<p>ASB</p>	<ul style="list-style-type: none"> • To identify best practice in relation to Total Place concepts of “Lets work Together” and to role out best practice in manner that would be most effective with Staffordshire. • Ensure that the ASB strategy and daily operational practices manage ASB in a holistic approach. Embedding a victim centred approach which responds to ASB in terms of harm caused to individuals, community and environment. To ensure that vulnerability is identified and appropriately supported. • To introduce an ASB case management system which will be accessible and used by all the relevant agencies. The system will incorporate all areas of vulnerability and will record both victims and perpetrators.
<p>Domestic Abuse</p>	<ul style="list-style-type: none"> • Contribute to The Staffordshire DV service review. To ensure that the key DV services are identified, funded and commissioned in a sustainable, transparent and fair way for the benefit of residents of Tamworth
<p>Hate Crime</p>	<ul style="list-style-type: none"> • To continue to support victims from their initial report through if required to court proceedings.

Appendix 1 Risk assessment

Risk & Impact (Threat/Opportunity to achievement of business objective)	Assessment of Gross Risk			Risk Treatment Measures Implemented	Assessment of Current Risk [With control measures implemented]			Action Plans for Additional Treatment Measures	Timescale
	Impact (Severity) [I]	Likelihood (Probability) [L]	Risk Score [xL]		Impact (Severity) [I]	Likelihood (Probability) [L]	Residual Risk Score [xL]		
1. Reduction in ABG funding 2. Partner capacity 3. Partner relationships	3	4	12	Outside local control	3	4	12	None	March 2013
	4	3	12	Outside our control	4	3	12	None	
	3	1	3	Through our shared agenda we will continue to develop and enhance our partnership arrangements	2	1	2	Ongoing partnership working	
1. Reliance on key individuals 2. Capacity of staff to deliver	4	4	16	Through training and involving staff both internal and external With less staff some projects will not be delivered	3	3	9	Staff training	March 2013
	4	4	16		3	3	9	There is a recognition that some long term value added projects will not be achieved due to reduced resources. The Partnership is investigating the increasing use of volunteers.	
1. Relationships with partners 2. Failure to consult with and engage community	4	2	8	Continue to develop and enhance partnership arrangements Ensure robust consultation arrangements in place	2	1	2	Ongoing partnership working	March 2013
	4	2	8		2	1	2	Utilise community engagement framework	

Appendix 2 Tamworth Community Safety Team

CORE TEAM

Post	Name	Organisation	Contact details
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Community Safety Officer (Domestic and sexual abuse)	Marcella Forrest	Tamworth Borough Council	Marcella-forrest@tamworth.gov.uk 01785 234682
TBC ASB Officer	Farzana Ahmed (Faz)	Tamworth Borough Council	Farzana.Ahmed@staffordshire.pnn.police.uk 01785 234680
Community Engagement Officer (inc Neighbourhood Watch)	Don Palmer	Tamworth Borough Council/Staffordshire Police	Donald.Palmer@staffordshire.pnn.police.uk 01785 234654
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Head Street Warden	Pete Layton	Tamworth Borough Council	Peter-layton@tamworth.gov.uk 07968572952
Police ASB Officer	PC Tina McCardle	Staffordshire Police	Tina.mccardle@staffordshire.pnn.police.uk 01785 234681
Victim and Witness Champion For ASB	Tracey Eyley	Victim Support	Tracey.Eyley@victimsupport.org.uk 07960204366
Drug intervention worker for Tamworth and Lichfield	Vicky Potts	ADS	Vicky.potts@adsolutions.org.uk

Appendix 3 Responsible Authorities Contact details

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<p>Staffordshire Fire and Rescue Service</p> <p>Area Commander Staffordshire Fire & Rescue Tamworth Community Fire Station Marlborough Way, Belgrave Tamworth, Staffs B77 2LF</p> <p>Tel 01785 898508 Mob 07971 893 221</p> <p>www.staffordshirefire.gov.uk</p>	<p>Staffordshire County Council Staffordshire Stronger and Safer Communities Team Leaven House University Court Staffordshire Technology Park Beaconside Stafford ST18 0GE</p> <p>Tel: 01785 358401</p> <p>www.staffordshire.gov.uk</p>	<p>Staffordshire Youth Offending Service</p> <p>Headquarters Leaven House University Court Staffordshire Technology Park Beaconside Stafford ST18 0GE</p> <p>01785 358310</p> <p>www.staffordshire.gov.uk/education/YouthOffending</p>	<p>Tamworth Council for Voluntary Service</p> <p>Carnegie Centre, Corporation Street, Tamworth, B79 7DN.</p> <p>Tel: 01827 736090 Fax: 01827 736095</p> <p>www.tamworth-cvs.btik.com</p>
<p>Staffordshire Fire Authority</p> <p>Staffordshire Fire and Rescue Service Headquarters Pirehill Stone Staffordshire ST15 0BS</p> <p>08451 22 11 55</p> <p>www.staffordshirefire.gov.uk</p>	<p>Staffordshire Probation</p> <p>Staffordshire Probation Area University Court Staffordshire Technology Park Beaconside Stafford ST18 0GE</p> <p>Tel : 01785 223416</p> <p>www.staffordshireprobation.org.uk</p>	<p>Staffordshire Substance Misuse Commissioning Team</p> <p>Leaven House, University Court, Staffordshire Technology Park, Stafford ST18 0GE</p> <p>Tel: 01785 358605</p> <p>smct@staffordshire.gov.uk</p>	<p>Tamworth Community Safety Partnership</p> <p>Tamworth Police Station Spinning School Lane Tamworth B79 7BB</p> <p>www.tamworth.gov.uk www.safertamworth.org.uk www.tamworthsafernightts.co.uk</p>

Appendix 4 Useful documents

Key Document	Copy and paste into browser
Tamworth CDRP Strategic Assessment 2011	http://www.staffordshireobservatory.org.uk/IAS/resource/view?resourceId=617

DOCUMENT DETAILS

This document has been produced on behalf of the Tamworth Community Safety Partnership by Staffordshire Observatory.



Title	Tamworth CSP Strategic Assessment, 2011
Date created	August 2011
Description	The purpose of this document is to provide Tamworth Community Safety Partnership (CSP) with a review of their current 2011/12 community safety priorities.
Produced by	Daniel Maddock, Senior Research & Information Officer tel: 01785 27 6538 email: daniel.maddock@staffordshire.gov.uk and Susie Bentley, Assistant Principal Research & Information Officer tel: 01785 27 7371 email: susannah.bentley@staffordshire.gov.uk Staffordshire Observatory
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Geographical coverage	Tamworth Borough
Time period	2010/11, plus historical data where available.
Format	PDF and Publisher files
Status	Version 1 (25 th August 2011)
Usage statement	This product is the property of Tamworth CSP. If you wish to reproduce this document either in whole, or in part, please acknowledge the source and the author(s).
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CONTENTS

Description	Page
Document details	i
Contents	ii
1. Introduction and Context	4
2. Executive Summary	5
2.1 Key Findings	5
2.2 Recommendations	5
3. Overview of Crime and Disorder in Tamworth	6
4. Tamworth Community Safety Priorities	7
4.1 Priority Locations	7
4.2 Offending	10
4.3 Vulnerability	15
5. Emerging Trends and Current Exceptions	20
6. Conclusion	20
Appendix A - Community Safety Data Matrix	21
Appendix B - Key Mosaic Groups: Communication Preferences	22

I. INTRODUCTION AND CONTEXT

I.1 BACKGROUND

The Strategic Assessment is produced annually, and forms part of the partnership problem solving process. The Strategic Assessments produced in 2010 adopted a 'problem oriented approach' as pioneered by the Jill Dando Institute of Crime Science. This placed a greater focus on an understanding of the problems, rather than the symptoms and consequences. This also resulted in a more strategic approach to priority setting and as a consequence it is not necessary to repeat the Strategic Assessments in as much detail during 2011. Therefore this 2011 Strategic Assessment should be viewed as a 'companion' to the 2010 document.

The aim of this Strategic Assessment is to provide Tamworth Community Safety Partnership (CSP) with a review of their current 2011/12 community safety priorities. This will enable them to determine whether they should continue as priorities, be modified or replaced during the next financial year. This report will also consider any new or emerging trends.

The Strategic Assessment forms part of the partnership problem solving process. A problem can be identified by a recurring set of related harmful events; problem solving can not be applied to a single event, and therefore this strategic analysis is essential to understand the priority problems affecting Tamworth. Analysing the specific details of a problem can reveal the circumstances that generate the problem, and solving problems involves changing one or more of these small details.

I.2 STRUCTURE

In order to provide a holistic representation of problems across the borough, the Strategic Assessment draws on a wide range of data that is shared across the partnership. The Strategic Assessment is set out in four main sections:

- Overview of Crime and Disorder in Tamworth
- Tamworth Community Safety Priorities
- Emerging Trends and Current Exceptions
- Conclusion, Summary and Recommendations for Strategic Priorities

Following the previous Strategic Assessment, Tamworth CSP has adopted the problem oriented approach to service delivery and the prioritisation of issues. The CSP community safety priorities will therefore be analysed according to this structure.

Priority Locations: Tackling priorities pertinent to each of the following five locality areas; Tamworth town centre, Amington, Glascoate Heath, Stonydelph and Belgrave. Emphasis on reducing alcohol related crime, violent crime, ASB, criminal damage, deliberate fires, serious acquisitive crime, and environmental issues.

Offenders: Young people as offenders/perpetrators and victims of crime and anti-social behaviour with emphasis on tackling violent crime, criminal damage, shoplifting and tackling substance misuse, in particular alcohol. This also includes reducing re-offending by adults and young people, with emphasis on reducing acquisitive crime and related substance misuse.

Vulnerability: Protecting vulnerable people, with emphasis on protecting those who are most at risk of anti-social behaviour, domestic and sexual abuse and other violent crimes.

This Strategic Assessment is the starting point of the wider partnership business planning process, ultimately informing local partnership action plans, which are reviewed and updated on a continual basis.

2. KEY FINDINGS AND RECOMMENDATIONS

2.1 KEY FINDINGS

- All crime recorded in Tamworth has decreased by 15% during 2010/11. Although some neighbourhood areas have recorded an increase in crime, this generally relates to small numbers and no further hotspot areas have been identified as requiring a strategic focus.
- Overall violent crime has reduced by 10% during 2010/11, although the current rate is above the county rate.
- The severity of violence in Tamworth town centre has reduced, with just 37% resulting in injury, compared to 41% across the borough as a whole (the lowest rate recorded across Staffordshire).
- Around 8% of residents of Tamworth feel that the level of ASB in their local area has increased over the last 12 months, although this is significantly lower than the rate recorded countywide.
- The top issues raised for local community problems are nuisance neighbours, street gangs, parking, drug issues, street drinking and mini-motorbikes.
- In summary, adults most likely to re-offend in Tamworth are male, aged 18 to 25 years old, on licence, with needs identified in relation to employment, financial management and drugs. They live in the most deprived areas and areas to record the highest rates of crime.
- The top hotspots for adult offenders in Tamworth are in Amington, Glascote, Belgrave, Stonydelph, Bolehall and Leyfields.
- Just over 1 in 5 young people committing shoplifting offences live in areas described as 'vulnerable young parents needing substantial state support'.
- A significant proportion of crime committed by young offenders occurs within the town centre and Ventura Retail Park, although no young offenders live within these areas. Young offenders live across most areas of Tamworth, with the highest concentrations recorded in Bolehall, Belgrave, Amington, Glascote, Stonydelph and Leyfields.
- Reported domestic violence increased by 144 offences during 2010/11, and long term trends are up, with the number of reported crimes increasing by 60% over the past four years.
- The most over-represented, and largest group of domestic violence victims in Tamworth is 'families in low-rise social housing with high levels of benefit need'.

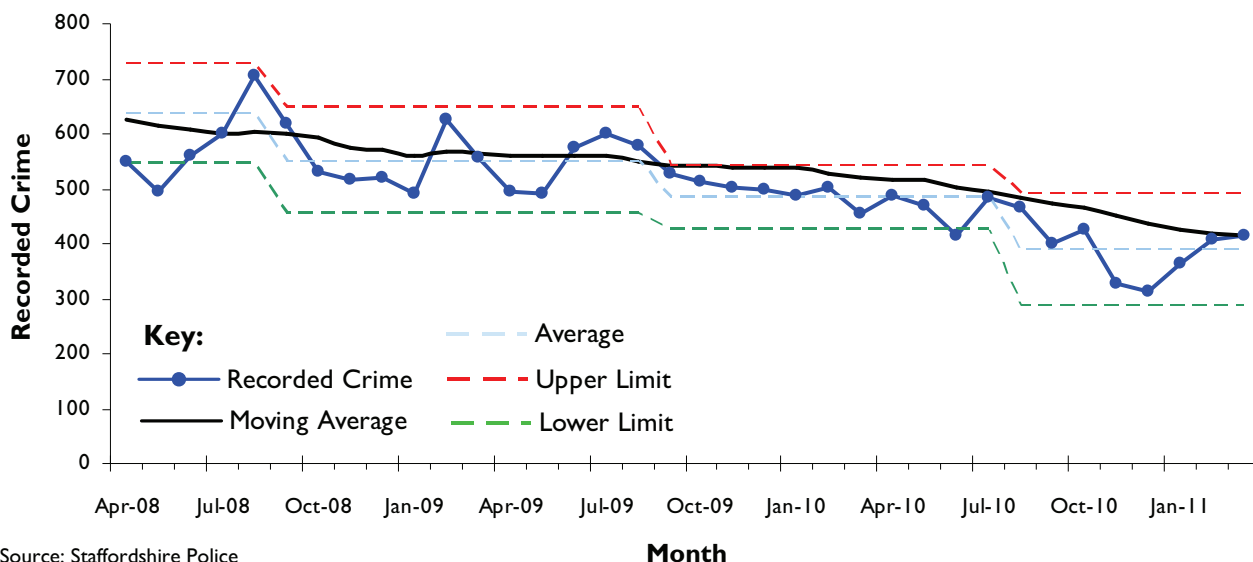
2.2 SUMMARY OF RECOMMENDATIONS

- It is recommended that a locality focus remains on the top five areas identified in this section. Considerable improvements have been recorded across all of these areas, however they remain as the top hotspots for crime, anti-social behaviour, substance misuse and offending within Tamworth borough. Although some neighbourhood areas have recorded an increase in crime, this generally relates to small numbers and no further hotspot areas have been identified as requiring a strategic focus.
- It is recommended that reducing re-offending continues to be prioritised in Tamworth and is tackled through a partnership approach to Integrated Offender Management. This would provide an opportunity to reduce rates of adult re-offending which have remained fairly static over the last 18 months. In Tamworth there are clear links between high rates of re-offending and offender need in relation to drugs, employment and finance. There has also been a slight increase in the number of young people committing crime for the first time, particularly violent crimes.
- It is recommended that the most vulnerable residents and communities in Tamworth continue to be prioritised, with a particular emphasis on tackling domestic and sexual abuse and repeat victims of anti-social behaviour. A large proportion of domestic violence victims live in areas described as 'families in low-rise social housing with high levels of benefit need' and understanding how to engage with these communities most effectively can help to reduce under-reporting and signpost victims (and those at risk) towards the most appropriate support services available.

3. OVERVIEW OF CRIME & DISORDER IN TAMWORTH

During 2010/11 there were 5,061 crimes recorded in Tamworth, equal to a rate of 67 crimes per 1,000 population. This is a reduction of 860 crimes (15%) compared with the previous year and 30% lower than the number recorded during 2007/08. The direction of travel (as demonstrated in figure 1) shows a clear downward trend from March 2008, with a current average of approximately 390 crimes per month.

Figure 1 - Long-term trend of crime recorded in Tamworth, April 2008 to March 2011



Source: Staffordshire Police

There have also been considerable reductions in reported incidents of anti-social behaviour (ASB). During 2010/11 there were 2,868 reported incidents of ASB in Tamworth, equal to a rate of 38 per 1,000 population. This represents a 24% reduction (or 901 fewer incidents) on the previous year, and a 39% reduction over four years. However, the borough rate is above the current county rate of 32.3 incidents per 1,000. In many instances, incidents of rowdy and inconsiderate behaviour have reduced, whilst other types of ASB have increased. A consideration may be that increased accuracy is correctly classifying incidents which may previously have been recorded under the 'catch all' category of rowdy and inconsiderate behaviour.

Overall violent crime has reduced by 10% during 2010/11 in Tamworth, although the current rate is approximately 20 crimes per 1,000 population; 38% higher than the county rate (14.5 crimes per 1,000). The severity ratio of violent crime (the proportion that involves injury or serious injury) has reduced in Tamworth, falling from 45% in 2009/10 to 42% in 2010/11.

During 2010/11 a third of all violent crime was recorded as being domestic related, a fifth profiled as alcohol related (where the offender is profiled as being under the influence), and just over 1 in 10 recorded as both alcohol and domestic related. Although this represents an increase from the previous year (3%), it is still considerably lower than may be expected, and infers a significant level of under-reporting which still needs to be improved to fully understand the impact of alcohol on this type of offence.

Serious acquisitive crime has reduced by 26% across Tamworth during 2010/11 and has more than halved over the past four years. There have been large reductions in vehicle crime, with more modest reductions in burglary offences, although long-term trends are clearly down. Criminal damage offences have also experienced large reductions in recent years, falling by 32% since 2007/08 and by 16% in the last year alone.

4. TAMWORTH COMMUNITY SAFETY PRIORITIES

4.1 PRIORITY LOCATIONS

The first priority for community safety in Tamworth is tackling priorities pertinent to each of the following locality areas; Tamworth town centre, Amington, Glascote Heath, Stonydelph and Belgrave, with emphasis on reducing alcohol related crime, violent crime, ASB, criminal damage, deliberate fires, serious acquisitive crime, and environmental issues. This section will explore these priority locations, as identified by Tamworth following the 2010 Strategic Assessment process. It will identify changes in community safety problems during 2010/11, with a particular emphasis on priority issues for the borough, and make recommendations based on these findings.

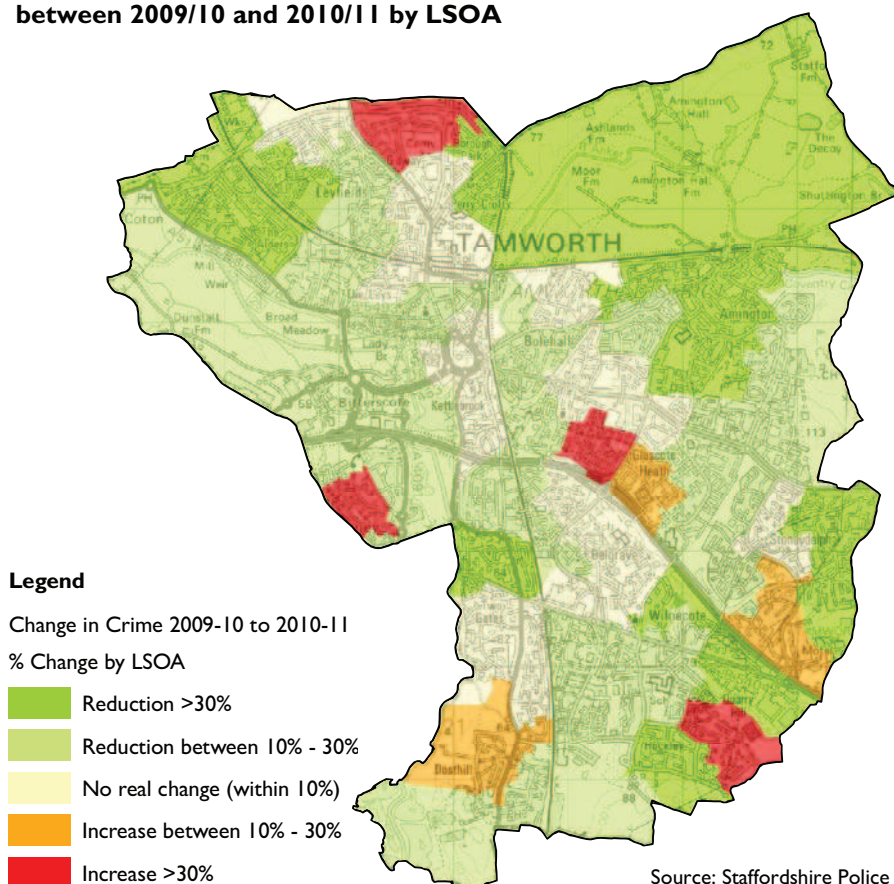
It is recommended that a locality focus remains on the top five areas identified in this section. Considerable improvements have been recorded across all of these areas, however they remain as the top hotspots for crime, anti-social behaviour, substance misuse and offending within Tamworth borough. Although some neighbourhood areas have recorded an increase in crime, this generally relates to small numbers and no further hotspot areas have been identified as requiring a strategic focus.

Change in Crime by Neighbourhood

Although there has been an overall reduction in recorded crime across Tamworth, this varies at a local level. The map in figure 2, below, shows that the majority of areas have recorded a fairly constant level of crime between 2009/10 and 2010/11. However, a small number of areas (seven in total) have recorded an increase in offences.

The biggest proportionate increase in crime has been recorded in the Leyland Road area of Glascote. There were 38 crimes recorded in this area during 2010/11 compared with 23 in the previous year; an increase of 65%. Despite this increase, the number of recorded offences is

Figure 2 - Change in the level of crime recorded in Tamworth between 2009/10 and 2010/11 by LSOA



relatively low and there are no significant patterns in the types of crime recorded. The second biggest increase was recorded in the Perry Crofts area of North Tamworth. There were 69 offences recorded in this area during 2010/11, a 57% increase on the 44 crimes recorded in the previous year. Crime in this area has mostly occurred around Queensway, Cedar Drive and Cherry Tree, where the majority of offences were violent crimes and criminal damage.

There have also been increases in the Goldcrest Road area of Hockley (32 crimes, up from 22) and Fazeley Road estate (23 crimes, up from 16).

Priority Neighbourhoods

During 2010/11 there were 392 crimes recorded in **Tamworth town centre**, which represents a 15% reduction from 2009/10. During 2009/10 there were an additional 140 offences recorded relating to trafficking of controlled drugs, following a proactive operation in the town centre to target the handling of illegal substances. If these additional offences were to be removed from the 2009/10 total, there would be a reduction of approximately 5% during 2010/11, which was lower than that experienced across the borough as a whole (15%).

There were nominal changes in serious acquisitive crime, shoplifting and criminal damage offences, however there was a 19% reduction in the number of violent offences recorded, or 75 crimes. The severity of violence in the town centre has reduced, with 37% resulting in injury, compared to 41% across the borough as a whole (which is the lowest rate recorded across Staffordshire). The number of serious violent offences has reduced from 18 to 11 crimes (a 39% reduction) and the number of offences that were domestic in nature has remained stable.

There has also been a considerable reduction in the number of ASB incidents recorded in the town centre. Overall reported incidents have reduced by over a fifth, from 497 in 2009/10, to 392 in 2010/11. This has been driven by a reduction in reports of rowdy and inconsiderate behaviour, which have reduced by almost a quarter in the past year, whilst ASB street drinking has almost halved.

In **Amington**, crime has reduced by more than a third, falling from 767 in 2009/10 to 510 during 2010/11. Serious acquisitive crime reduced by almost half, criminal damage offences by a third and violent crime has decreased by 27%. These are considerably higher than reductions observed across the borough as a whole. The highest concentrations of crime are still located in the area of Kerria Road and adjoining streets, with smaller hotspots around the Abelia and Woodhouse High School areas.

Both violence with injury, and other violence have experienced reductions, most notably in terms of serious violent crimes, which fell from 10 crimes to four during 2010/11. The number of domestic violence offences in the area did not change, which means that the proportion of all violence identified as being domestic increased to 28%. Just 14% of all violent crime in Amington was profiled as being alcohol related, compared with 20% across the whole of Tamworth.

There has also been a considerable reduction in the level of ASB in the Amington area, with reported incidents falling from 579 in 2009/10, to 346 during 2010/11, a reduction of 40%. There were 134 fewer incidents of rowdy and inconsiderate behaviour reported, and 85 fewer reports of nuisance vehicles (a reduction of 78%).

Within **Glascote**, the highest concentrations of crime are still in the Chapelon, Dunedin, Farringdon and Gresley, and Ivatt Maitland and Bancroft areas. During 2010/11, there were 342 crimes recorded in Glascote, a reduction of 11% on the previous year's total of 386 crimes. The most notable reduction was in serious acquisitive crime which reduced by over a half. Violent crime also reduced, with no serious violent offences being recorded in the area during 2010/11. The proportion of violent crime that was domestic in nature also increased to 32%, and as these crimes are subject to proactive efforts to increase reporting, this increase could be viewed as a success. However, almost a quarter of all violent crime in Glascote was profiled as being alcohol related.

There was an increase in recorded criminal damage offences, which rose from 90 offences, to 106 over the course of the year. This increase has been most predominant on Ivatt, where the number of damage offences has more than doubled from eight to 17 offences. Criminal damage in this area is a mix of damage to dwellings and vehicles. Despite an increase in damage, there has been a small reduction in reported incidents of ASB in the Glascote area, with reports of nuisance vehicles falling from 26 in 2009/10, to nine in 2010/11.

Within **Stonydelph** the highest concentrations of crime remain clustered around Edale, Ellerbeck and Camhouses. Stonydelph has experienced a 10% reduction in crime during 2010/11, although there is variation between crime categories. Serious acquisitive crime has experienced a reduction of almost 40%, largely through a reduction in vehicle crime, but also a reduction in domestic burglaries. There have been slight increases in the numbers of criminal damage and violent offences, however serious violent crime has reduced by a half during 2010/11, from 12 offences in 2009/10, to six. Just over 16% of violent crime in Stonydelph was recorded as being alcohol related.

There has also been a reduction in the number of reported incidents of ASB in the area, with a 22% fall in the number of incidents of rowdy and inconsiderate behaviour being reported, driving a 17% reduction (or 80 fewer incidents) throughout the year.

In the **Belgrave** area of Tamworth, there has been a reduction in crime of 5%, or nine fewer crimes. However, there has been some variation in the types of crime occurring in the area. Overall violent crime has remained relatively unchanged in the area, although the severity of offences appears to have reduced. Violent crime with injury has decreased by 36% (to 14 crimes), while other violent offences, not involving any injury, have increased from 20 offences to 35. Criminal damage and serious acquisitive crimes have experienced reductions of 17% and 14% respectively. However, whilst burglary in a dwelling has reduced, burglary in a building other than a dwelling has increased by 6 offences. Within Belgrave the highest concentrations of crime remain around Medway, Irwell, Kennet, Hayle, Honeybourne and Hamble locations.

There has also been a reduction in reported incidents of ASB, with 24 fewer incidents (a reduction of 13%) in the Belgrave area. However, this reduction is less than that achieved across the whole of the borough.

Neighbourhood Perceptions

Around 8% of residents of Tamworth feel that the level of ASB in their local area has increased over the last 12 months, although this is significantly lower than the rate recorded countywide (12%). The majority of residents who feel it has increased have seen a change in ASB in their local area (for example 'slightly more people hanging about' and 'it's getting worse here'). 45% of residents make reference to young people being behind an increase in ASB ('a lot of youths being a nuisance and anti-social in the area') and 11% feel that misuse of alcohol is behind the increase ('youths by bus shelter, more drinking and vandalism' and 'kids drunk and rowdy').¹

During 2010/11 just over 1,600 residents of Tamworth were asked to identify their top community safety issue in their local area. Reassuringly, over half (54%) said that there were no issues to report; the same proportion reported in the previous year. Out of the 741 residents who did identify a problem in their local area, the top issues raised were nuisance neighbours, street gangs², parking, drug issues, street drinking and mini-motorbikes.

¹ Source: Staffordshire Police Feeling the Difference survey, Waves 8 to 11 combined. Quotes are taken from free-text responses asking why respondents chose their answer to the question 'to what extent has the level of ASB in your local area changed over the last 12 months?'.
² The term 'street gangs' should be interpreted with caution and is most likely to represent the presence of groups of young people.

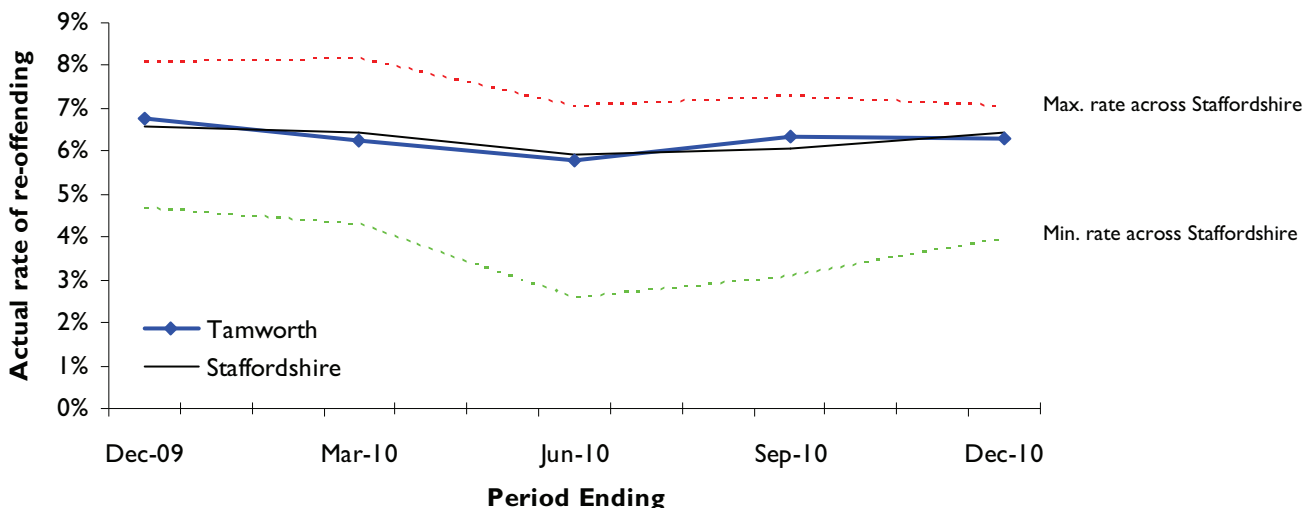
4.2 OFFENDING

The third priority for community safety in Tamworth is to reduce re-offending of adults and young people. This will be achieved through an integrated approach to offender management, driven by a strong partnership focus. In order to achieve sustainable reductions in re-offending of both adults and young people, it is important to focus on the demographic and lifestyle risk factors that are most strongly associated with repeat offending.

It is recommended that reducing re-offending continues to be prioritised in Tamworth and is tackled through a partnership approach to Integrated Offender Management. This would provide an opportunity to reduce rates of adult re-offending which have remained fairly static over the last 18 months. In Tamworth there are clear links between high rates of re-offending and offender need in relation to drugs, employment and finance. There has also been a slight increase in the number of young people committing crime for the first time, particularly violent crimes.

The levels of adult re-offending in Tamworth have remained fairly constant over the last 12 months, with the latest results showing a re-offending rate of **6.3%** (27% below the predicted rate for the same period). The graph below shows that this rate is in-line with the Staffordshire average, which is performing well when compared with other areas across both the West Midlands and nationally.

Figure 3 - Adult re-offending rates in Tamworth to December 2010



Source: Ministry of Justice and NOMS West Midlands

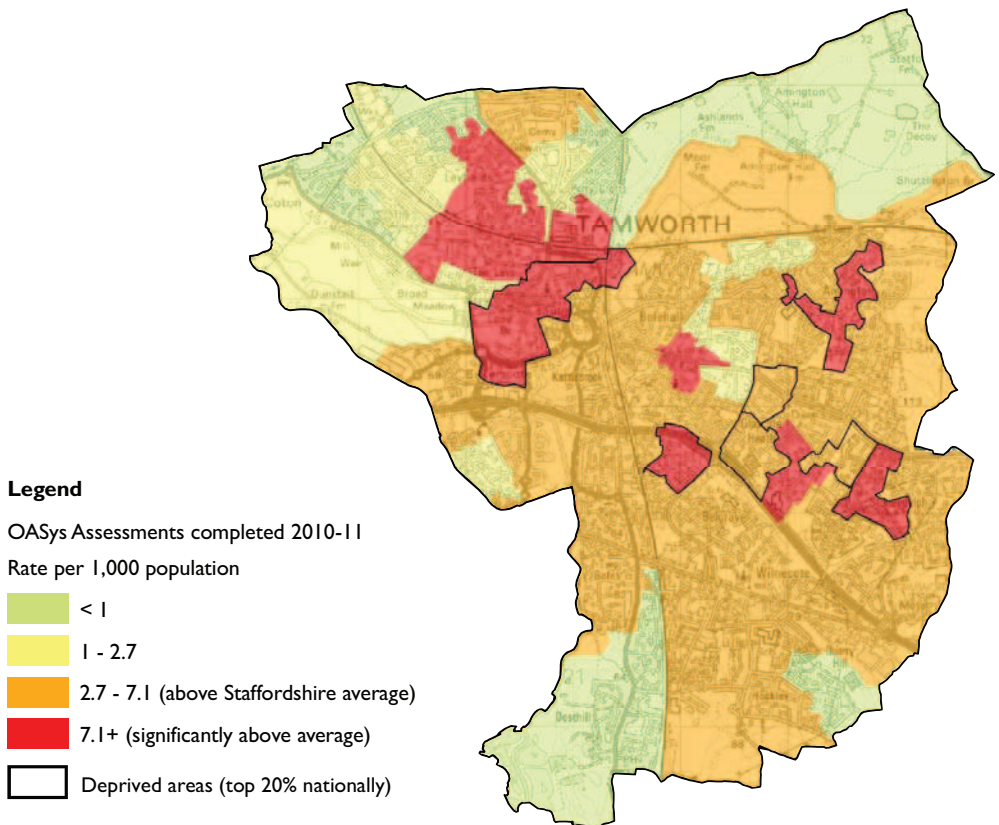
The level of youth re-offending in Tamworth is slightly above the Staffordshire average, although the low number of young offenders within the cohort mean that this difference is not significant. There were 32 young offenders from Tamworth included within the youth re-offending cohort tracked during 2010/11, 11 of which (34%) went on to re-offend within nine months (compared with 31% across Staffordshire county).

Adult Offenders

There are some strong correlations between certain demographic characteristics and needs of offenders and rates of re-offending. In summary, adults most likely to re-offend in Tamworth are:

- Male, aged 18 to 25 years old
- On licence
- Needs identified in relation to employment, financial management and drugs
- Committing acquisitive crimes, criminal damage and breach of orders
- Living in the most deprived areas and the areas to record the highest rates of crime
- Living in areas described as 'lower income workers in urban terraces in often diverse areas' and 'residents with sufficient incomes in right-to-buy social houses'.

Figure 4 - Hotspots of adult offenders in Tamworth (OASys assessments completed 2010/11)



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 Data source: NOMS West Midlands and CLG Indices of Deprivation 2010

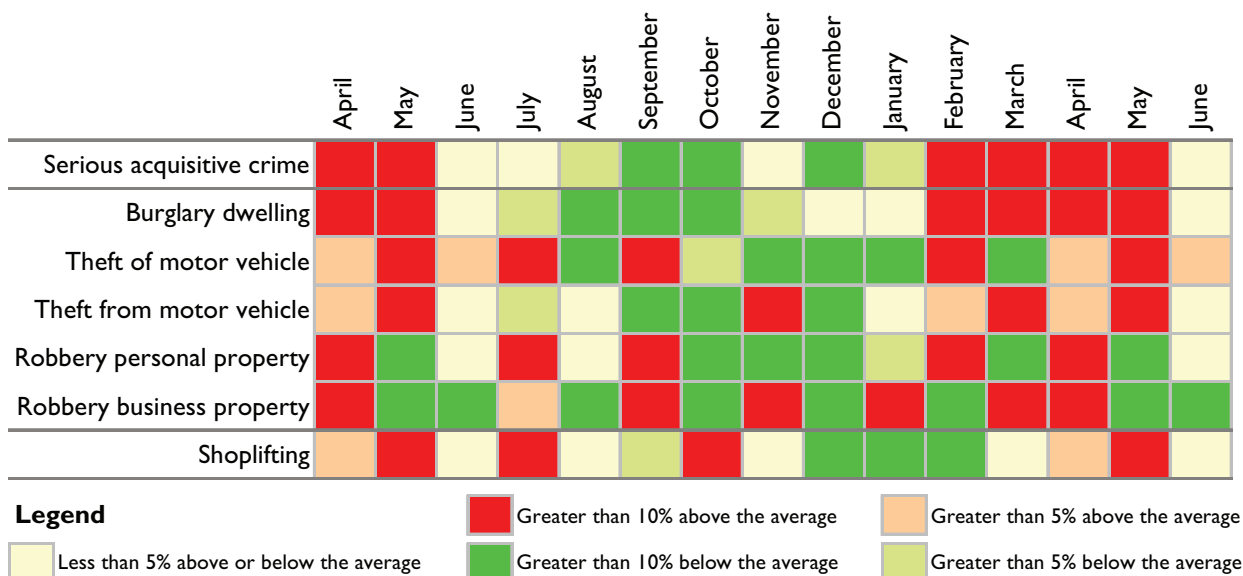
The top hotspots for adult offenders in Tamworth are in Amington, Glascote, Belgrave, Stonydelph, Bolehall, town centre and Leyfields. Many of these areas are within the top 20% most deprived areas in England and are also the hotspots for young offenders receiving a substantive outcome during 2010/11. This suggests a correlation between levels of deprivation and offending behaviour and also the increased likelihood of offending within generations of families.

The identified ‘needs’ of adult offenders in Tamworth are in-line with those observed countywide, with the highest proportion of offenders having needs in relation to thinking and behaviour (92%), followed by lifestyle and associates (57%), alcohol misuse (52%) and attitudes (46%).

Rates of re-offending are highest for adult offenders with need in relation to employment (12.1%), financial management (11.5%) and drugs (10.9%) - all above the overall adult re-offending rate in Tamworth of 6.3%. Offenders with other needs all record a rate of re-offending that is below the borough average.

Re-offending rates for both adults and young people are highest for those committing acquisitive crimes, particularly those within the definition of ‘serious acquisitive crime’ (burglary of dwellings, theft off/from motor vehicles and robbery) and shoplifting. The number of serious acquisitive crimes recorded in Tamworth has decreased significantly over the last 12 months and the 604 crimes recorded during 2010/11 is less than half the total recorded three years previously. Despite this reduction, the number of serious acquisitive crimes recorded in Tamworth is still slightly above the county average. The following table shows the peak months for acquisitive crime in Tamworth, based on analysis of crime recorded over the last three years.

Figure 5 - Seasonality of serious acquisitive crime in Tamworth



Source: Staffordshire Police

Young Offenders

The number of first time entrants (FTEs) to the Youth Justice System has remained fairly constant over the last three years, with 51 FTEs recorded in Tamworth during 2010/11. However, when measured relative to the number of young people within the borough, this is the highest rate recorded across Staffordshire; 647 per 100,000 10 to 17 year olds compared with 535 countywide. Just over two-thirds of FTEs are male, with a peak age of between 16 and 17 years old. These young offenders also live within the hotspots identified for adult offenders.

The types of crime committed by FTEs has remained generally unchanged over the last two years, however there has been an increase in the number of young people committing a violent crime as their first offence. During 2010/11, violent crimes accounted for 59% of all those committed by FTEs in Tamworth, an increase from 40% in the previous year. Over half of all young offenders committing a violent crime in Tamworth were male and aged either 16 or 17 years old. Just over 46% of these young offenders have issues with their education (either statutory or further) that has some association with their offending behaviour and a quarter have issues in relation to substance misuse (drugs and/or alcohol).

Young people aged between 10 and 17 years old account for 19% of all offenders suspected or accused of committing crime in Tamworth. However, this figure increases to 30% of the total for those committing criminal damage. The number of young people committing criminal damage has decreased by 23% during 2010/11, although there are still significant hotspots within priority neighbourhoods; specifically the town centre, Amington, Glascote, Stonydelph and Belgrave. Young people responsible for committing criminal damage in Tamworth are most likely to live in Amington, Bolehall and Belgrave (although this is only based on the young people who have been arrested or charged by the police).

Almost 24% of all offenders responsible for shoplifting in Tamworth are below the age of 18 years old. Although the vast majority of shoplifting offences occur within the town centre and Ventura Retail Park, young offenders responsible for shoplifting live across all parts of the borough with no specific hotspots. A third of all young offenders committing shoplifting are male aged 16 or 17 years old, although there is also a peak in female offenders aged 14 to 16 years old (30% of the total). Just over 8% of offenders were described as being 'White - South European' and most offenders of this ethnicity were female.

Just over 1 in 5 young people committing shoplifting offences live in areas described as ‘vulnerable young parents needing substantial state support’ (a sub-set of Group O):



Source: Experian, Mosaic Public Sector

Key features:

- Vulnerable households
- Unemployment
- Single parents
- Young people
- Bus travel
- Alcohol and tobacco use
- Purchase second hand goods
- Watch TV

Communication preferences:

Access information

- SMS text, face to face, national papers
- Not internet or magazines

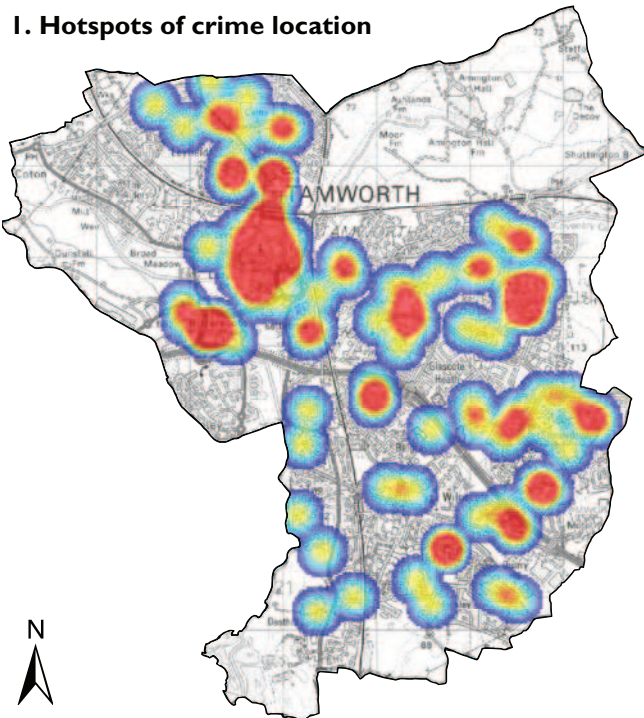
Service Channels

- Face to face
- Not internet, telephone/mobile or post.

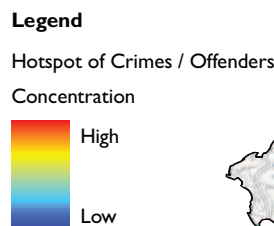
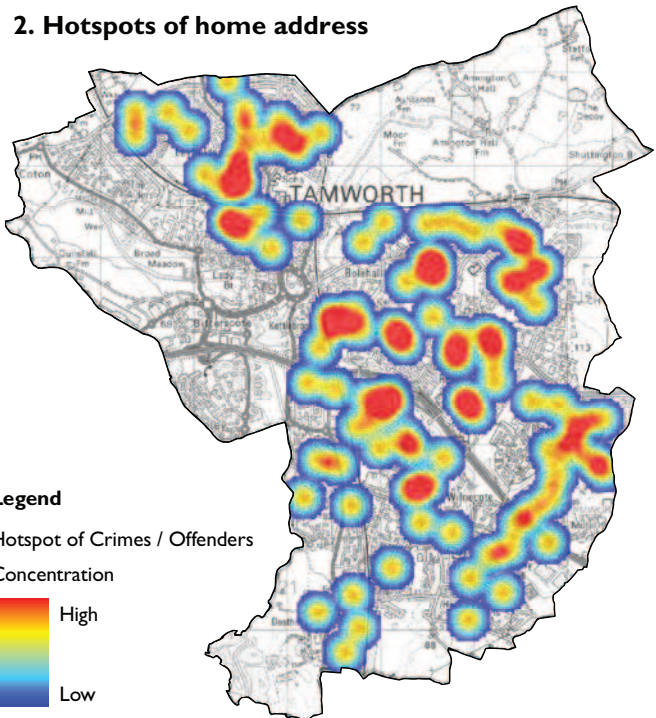
The following maps show the hotspots for all crime committed by young offenders (where the offender suspected or accused of committing a crime is below 18 years old). The first map shows the hotspots based on where the crime occurred and the second map shows the hotspots of where these young offenders live within the borough.

Figure 6 - Young People (<18 years) suspected or accused of committing crime in Tamworth 2010/11

1. Hotspots of crime location



2. Hotspots of home address



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A significant proportion of crime committed by young offenders occurs within the town centre and Ventura Retail Park, although no young offenders live within these areas. Young offenders live across most areas of Tamworth, with the highest concentrations recorded in Bolehall, Belgrave, Amington, Glascote, Stonydelph and Leyfields.

The identified needs of young offenders in Tamworth are generally in-line with those recorded across Staffordshire. Compared with the county average there are a slightly higher proportion of young offenders assessed as having emotional and mental health issues (65% of young offenders) and substance misuse issues (63%) that show some association with their offending behaviour, although this is not significantly higher than the proportions recorded across Staffordshire (both 60% of the total).

Alcohol Misuse

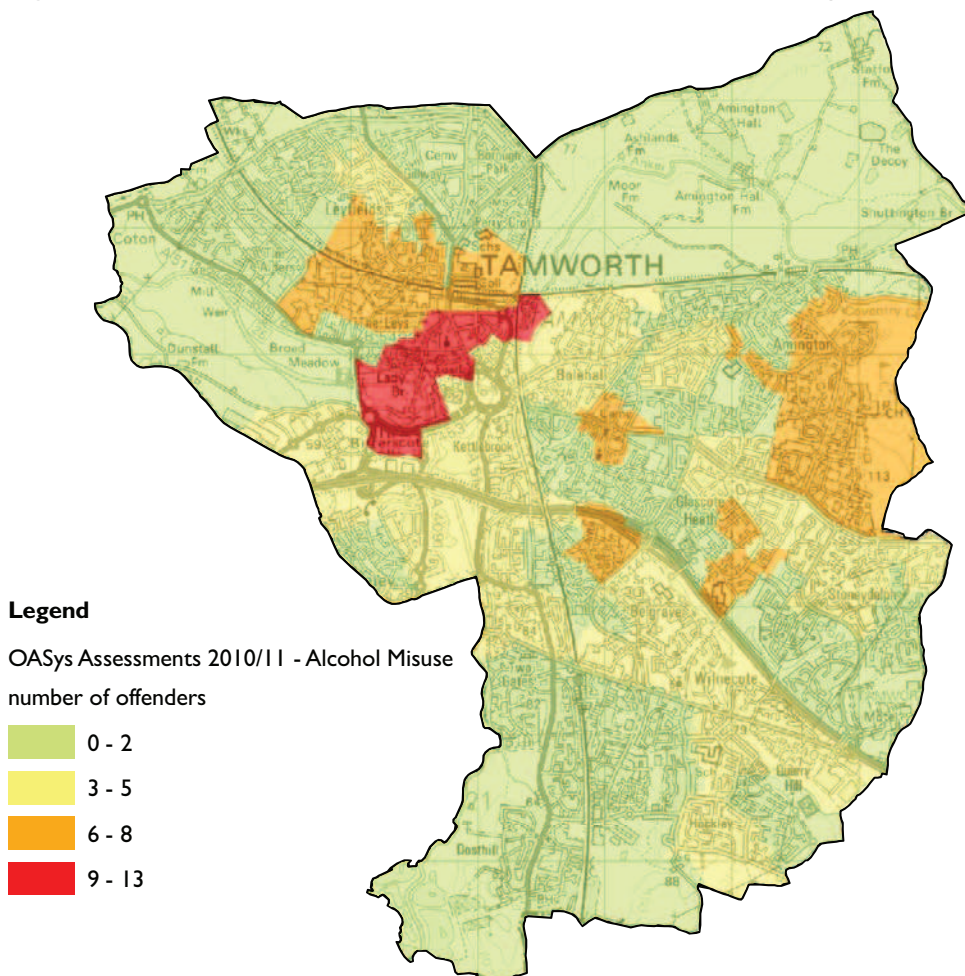
Alcohol is a clear motivational factor in offending, with 53% of adult offenders having need in relation to alcohol misuse. Offenders committing motoring offences are most likely to have issues with alcohol misuse (82% of offenders), followed by offenders committing criminal damage (81%), violence against the person (67%) and robbery (67%). Tackling alcohol misuse and therefore reducing the likelihood of re-offending is likely to have the greatest impact on these offence types.

Almost a third of all offenders with need in relation to alcohol were male and aged between 18 and 25 years old. Just over 10% of adult offenders with alcohol needs had a 'high' or 'very high' risk of re-offending in relation to violent crimes, compared with 6% of all offenders. This infers that offenders with alcohol misuse issues are more likely to go on to commit further violent crimes than other offenders.

The map in figure 7 (below) shows where all offenders with alcohol needs live, with the biggest hotspots located in Tamworth town centre, Amington, Glasgote Heath, Belgrave, Bolehall and Leyfields (north of the town centre).

Alcohol related violent crime has increased by 5% during 2010/11 and now features in a fifth of recorded violent crimes. Outside of Tamworth town centre, the top hotspots for alcohol related crime are in Amington, Stonydelph and Leyfields, all of which feature as hotspots for offenders with alcohol misuse needs. These areas are also home to a number of young people accessing treatment services for substance misuse, with six out of the eight young people living in these three areas.

Figure 7 - Adult offenders with need in relation to alcohol misuse (OASys Assessments completed 2010/11)



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4.3 VULNERABILITY

A further priority for community safety in Tamworth is protecting vulnerable people, with emphasis on protecting those who are most vulnerable, including victims of anti-social behaviour, domestic abuse and sexual offences, and other violent crimes.

It is recommended that the most vulnerable residents and communities in Tamworth continue to be prioritised, with a particular emphasis on tackling domestic and sexual abuse and repeat victims of anti-social behaviour. A large proportion of domestic violence victims live in areas described as 'families in low-rise social housing with high levels of benefit need' and understanding how to engage with these communities most effectively can help to reduce under-reporting and signpost victims (and those at risk) towards the most appropriate support services available.

There were 3,170 known victims of crime recorded in Tamworth during 2010/11. The degree of vulnerability varies by age, with those between 15 and 49 years of age being more vulnerable than we would expect from the population, with the most disproportionate vulnerability amongst the 20 to 24 years age group.

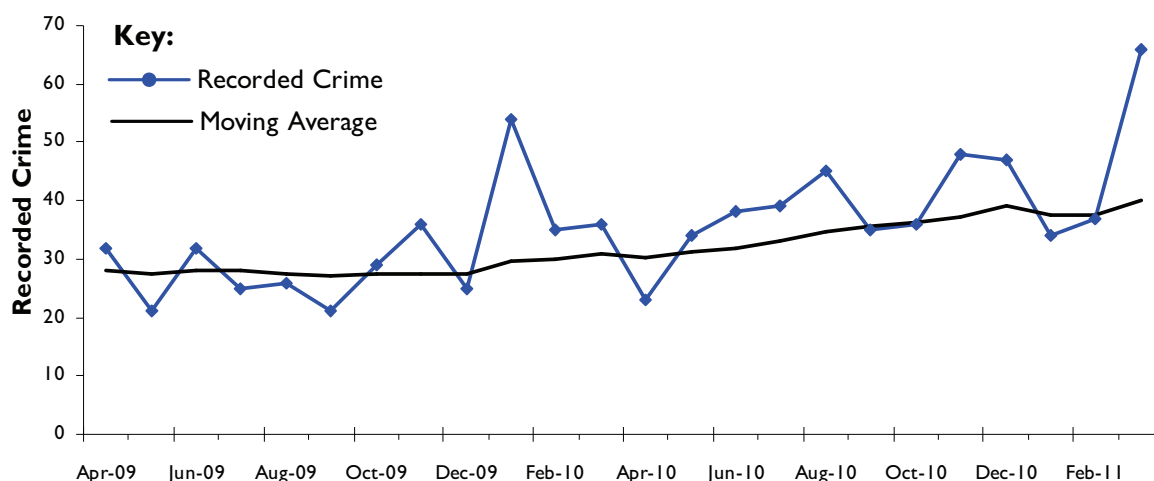
In terms of violent crime, it is males who are most vulnerable, experiencing 53% of all crime whilst accounting for 49% of the population. This is a slight change from 2009/10, where females in the borough were most vulnerable to violent crime, highlighting the potential sporadic nature of these offences. However, it is younger people of both genders, between the ages of 15 and 19 years of age, who are most at risk of violent offences. Vulnerability also changes by the nature of the offence, with males being most vulnerable to violence with injury, and for females, offences where no injury was involved.

There is a recognition that the addition of alcohol can increase a person's vulnerability to crime. During 2010/11, there were 133 crimes recorded in Tamworth where the victim was profiled as being intoxicated. Young adults (between 20 and 24 years old for males and between 25 and 29 years old for females) are most vulnerable to crime whilst under the influence of alcohol.

Domestic Violence

In recent years domestic violence has been the subject of much proactive activity aimed at increasing reporting of this 'hidden' crime. Reported domestic violence increased by 144 offences during 2010/11 in Tamworth, and long term trends are up, with the number of reported crimes increasing by 60% over the past four years. Domestic violence is subject to short term peaks and troughs in reporting; however the average number of crimes has increased from 28 per month in

Figure 8 - Domestic Violence crimes recorded in Tamworth with trend (12 month moving average)



Source: Staffordshire Police

April 2009 to 40 per month in March 2011. More than a third of all domestic violence in the district is alcohol related, inferring that this continues to be a key contributory factor with these offences.

Females are more than four times likely to be the victim of domestic violence than males, with females between the ages of 20 and 28 being most vulnerable. The distribution of offences across the district suggests that a broad range of people are vulnerable to domestic violence, and whilst there are clusters of offences in the previously identified crime hotspot locations, it is evident that domestic violence occurs across all communities.

The Pathways Project is based in Lichfield and provides essential support for women and children experiencing domestic abuse in the home. As domestic violence is often a 'hidden crime', the Pathways Project can provide a valuable insight into the victims of domestic violence. During 2010/11, the project received approximately 1,700 calls, an increase of 18% from 2009/10. Of those calls where location details were recorded, almost 23% were from the Tamworth area. The available data does not enable further analysis by district, but of the calls received by the project the peak age group is 21 to 30 years.

Mosaic is a social classification tool that can provide us with an understanding of resident's socio-demographic and socio-cultural lifestyles and behaviours. Mosaic Public Sector classifies consumers by allocating them to one of seven Super-groups, 15 Groups and 69 Types. Analysis illustrates that all socio-demographic groups are represented within the victims of domestic violence, however there is significant variation between groups.

The 'treemap' in figure 9 shows the proportion of domestic violence recorded within each Mosaic Super-group in Tamworth during 2010/11. The size of each box represents the proportion of the total offences recorded, and the shading represents the difference from the population of the borough; the darker green, the greater the level of under-representation in cases of domestic violence, and the darker the red, the larger the over-representation.

Figure 9 - Domestic Violence recorded in Tamworth by Mosaic, 2010/11



Source: Staffordshire Police and Mosaic Public Sector (© Experian)

The most over-represented, and largest Super-group for victims of domestic violence in Tamworth is 'social housing tenants' and more specifically, Group O, 'families in low-rise social housing with high levels of benefit need'. Victims in this group make up over a fifth of victims of domestic violence, whilst constituting just 8.5% of the Tamworth population. This group contains many of the most disadvantaged people who have grown up in families that have been dependent on welfare benefits for many generations. The circumstances of these communities are so complex that they tend to be dependent on agents of the state to arrange their public service requirements, which is often done face to face. Few people have access to the internet, and they are non-receptive to telephone, mobile or direct mail communications.³

The second largest group of domestic violence victims in Tamworth is Group K, 'residents with sufficient incomes in right-to-buy social housing' within the category of 'lower income residents'. Many of these people live on former council estates where a large proportion of the properties have been purchased under the government's right to buy legislation. People in this segment feel more comfortable communicating face to face. The internet is used for shopping and entertainment, but is not necessarily seen as an appropriate tool for researching information on public services. People in this group tend to be non-receptive to mobile phone communications and direct mail.⁴

Sexual Violence

Over the past four years, there have been sporadic changes in the levels of sexual violence reported to the police, due in part to the fact that like domestic violence, sexual offences are hidden crimes which may be subject to under reporting. According to those offences reported to the police in Tamworth during 2010/11, females were considerably more likely to be the victim of sexual violence than males (just three offences against males were recorded in 2010/11), with females between the ages of 11 and 17 most vulnerable. One in five offences was a rape offence, and almost two in five offences involved a child under the age of 16 years.

Savana, based in North Staffordshire, is a registered charity providing support for anyone who has experienced or is affected by any form of sexual violence including rape, sexual violence, domestic violence, 'honour' related violence and childhood sexual abuse. Only a small proportion of referrals to Savana were from Tamworth, however the data they collect can provide a valuable insight into the true extent of sexual violence issues across our communities.

During 2010/11, there were 796 individuals referred to Savana, an increase in referrals of 38% (or 217 referrals) on the previous year. A large proportion were repeat victims: many have been victims of abuse for several years. 8% were of Black/Minority/Ethnic origin, twice the proportion than those reporting to the police (4%). 20% stated that alcohol and drugs were a factor in the abuse, whilst a quarter stated they had some sort of disability. Of those referrals where an answer was provided, 40% had not reported the matter to the police.

The data provided by Savana also indicates that a much wider age range of victims are vulnerable to sexual violence than the police data suggests. Over 15% of referrals were under the age of 18, and more than a quarter were between the ages of 20 and 29 years, although people of all ages are demonstrated to be vulnerable.

Vulnerability to Anti-Social Behaviour

Due to the way that ASB is recorded, it is not possible to identify those people who are directly vulnerable. ASB is a subjective measure, where behaviours that may be deemed as unacceptable by one person/community may be tolerated by others. However, social profiling allows us to examine the communities within which the hotspots of ASB occur.

³ and ⁴ - Source: Mosaic Public Sector (© Experian) Interactive Guide

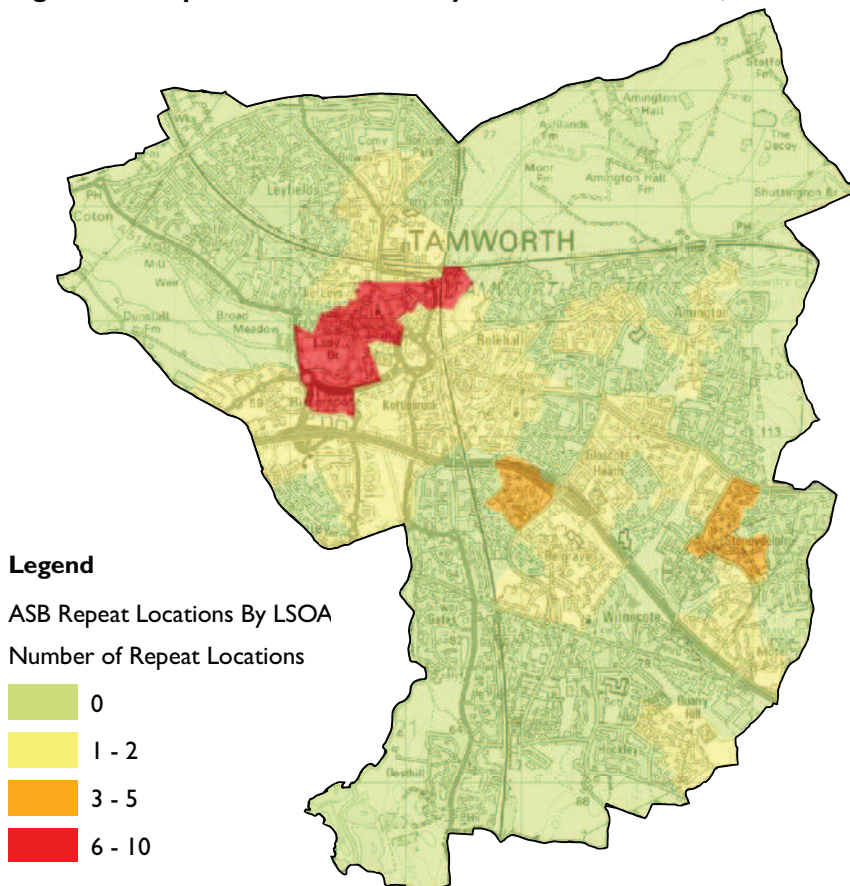
Within Tamworth, almost two-thirds of ASB incidents occur in areas described as 'lower income residents' or 'social housing tenants'. The most disproportionate levels of incidents occur in post codes profiled by Mosaic as Group O, 'families in low-rise social housing with high levels of benefit need', accounting for more than 17% of incidents whilst making up just 8% of the population. According to the British Crime Survey, people in these areas are 1.8 times more likely to be very worried about becoming a victim of crime, and are 1.7 times more likely to perceive that ASB has become a much larger problem in their area within the last two years.

The Mosaic Group N, 'young people renting flats in high density social housing' also experience a disproportionately high level of ASB in Tamworth, with 10% of all incidents reported in these postcodes, compared to under 2% of the resident population. These communities contain 'people on limited incomes mostly renting small flats from local councils or housing associations'. Typically these are young single people or young adults, but may also include older single working age people, or lone pensioners.

These neighbourhoods tend to experience relatively high levels of crime and disorder. These are neighbourhoods where it is relatively easy for groups of people to disperse through crowded thoroughfares and where people are more than twice as likely to be very worried about the effects of crime and disorder.

The map in figure 10 shows the areas of Tamworth Borough that experience the highest number of repeat locations for anti-social behaviour over the last 12 months. The highest number of repeat locations occurred within the town centre in largely commercial areas. There were also a number of repeat locations in the residential areas of Stonydelph, Glascote and Belgrave. Within these areas, between two and four locations recorded multiple incidents of ASB over the last 12 months. It is recommended further analysis is conducted in these areas to fully understand why this is so.

Figure 10 - Repeat ASB Locations by LSOA in Tamworth, 2010/11



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A third of repeat locations occur in areas profiled as Group O, 'families in low-rise social housing with high levels of benefit need' and 15% in postcodes profiled as Group N, 'young people renting flats in high density social housing'. These are areas which are also hotspots for crime, as identified previously.

Hate Crime

Protecting people vulnerable to hate crime is a key priority for Tamworth. During 2010/11 there were 63 hate crimes recorded in Tamworth, the third highest volume in Staffordshire, but a reduction of 6% or four fewer incidents from 2009/10. The majority of these offences (83%) were race hate related, with a further nine offences transgender/homophobic. Just two offences were disability hate crimes. The majority (87%) were violence or public order offences. Where the ethnicity of the victims was known, more than half were classified as white. From the age profile of victims of hate crime, it is apparent that no one age group is particularly at risk, with the ages between 12 and 70 represented, and in terms of race and homophobic offences, males and females were equally vulnerable.

The hotspot location in the borough is the town centre, however, there are further clusters of offences in the previously identified crime and ASB hotspot areas of Amington, Glascote and Stonydelph. More than a third of hate crimes are committed against people who live in areas described as 'lower income residents', particularly Group K, 'residents with sufficient incomes in right-to-buy social housing'.

5. EMERGING TRENDS AND CURRENT EXCEPTIONS

The overall trend for community safety in Tamworth is positive, with the majority of reported crimes showing a downward trend and improvements recorded in residents' perceptions. However, analysis of partnership performance has highlighted some areas of exception that may benefit from short-term interventions:

Burglary of dwellings - during the first four months of 2011/12 (April to July) there has been an increase of 54%, with 117 offences recorded compared with 76 during the same period in the previous year. Increases have occurred across most parts of the borough, with the largest number of offences recorded in Spital (23 offences, compared with 6 during the same period in the previous year), Stonydelph (15 offences, up from 5) and Glascote (11 offences, up from 5). Despite this considerable increase in offences, Tamworth has recorded the best detection rate for burglary dwellings across Staffordshire.

It is also important to keep track of major developments and events, both across Staffordshire and nationally, that may influence future partnership performance and/or working arrangements.

Integrated Offender Management - is currently being rolled out across Staffordshire, following a successful pilot across Cannock Chase, Stafford and South Staffordshire. A strategic vision for IOM in Staffordshire has been developed by the IOM Strategy Group: "Together with our partners and based on a better understanding of re-offending behaviour, we will use recognised pathways out of crime to take a problem solving approach in 'controlling' and 'changing' offenders; finding long lasting solutions and breaking the cycle of crime. Proven methods of punishment and rehabilitation will be used to repair consequences and to reduce overall levels of crime. It will keep our communities safe, whilst enabling us to reduce demand and deliver excellent, value for money services."

Domestic Abuse - 'Breaking the Cycle', a domestic abuse strategy for Staffordshire is currently out for consultation, and will be launched in Autumn 2011. The strategy provides a context for domestic abuse across the county and sets out how Staffordshire's Safer and Stronger Communities Strategy Group (the Partnership) intends to tackle domestic abuse in Staffordshire.

Police and Crime Commissioner (PCC) - The Police Reform and Social Responsibility Bill will provide that, in May 2012, 42 of the 43 Police Authorities in England and Wales will be abolished and in 41 force areas, replaced with a PCC. PCCs will not become a responsible authority on Community Safety Partnerships. There will however be a reciprocal duty for PCCs and responsible authorities to co-operate with each other and have regard to each others priorities for the purposes of reducing crime and disorder (including antisocial behaviour), reducing reoffending and reducing substance misuse. Advice from the Home Office suggests that local CSPs should be preparing for the arrival of PCCs. From an analysis and evidence perspective, this includes considering whether the partnership has evidence of the success and value for money demonstrated by existing programmes to support PCC investment decisions.⁵

6. CONCLUSION

Other than general reductions in the overall volume of incidents recorded, the majority of key findings and recommendations made in the 2010 Strategic Assessment for Tamworth are still relevant and should continue to form the basis for community safety activity in the borough. Despite the often significant reductions in overall crime and anti-social behaviour, it is important to maintain the emphasis on community safety, both in terms of continuing to reduce the levels of crime and disorder, and in identifying and tackling any emerging issues.

⁵ Police & Crime Commissioners - Update No. 1, July 2011 (Home Office)

APPENDIX A - COMMUNITY SAFETY DATA MATRIX

Issue/Problem	2007/08	2008/09	2009/10	2010/11	Annual Change	4 Year Change	Volume (% of crime)	2007/08 Rate	2010/11 Rate	County Rate	Diff from County
ALL RECORDED CRIME	7,187	6,723	5,921	5,061	-860	-14.5%		94.93	66.85	55.72	20%
Anti-Social Behaviour	4,715	4,560	3,769	2,868	-901	-23.9%		62.28	37.88	32.25	17%
Violent Crime	1,790	1,681	1,687	1,517	-170	-10.1%	30.0%	23.64	20.04	14.54	38%
Serious Violent Crime	75	30	65	36	-29	-44.6%	0.7%	0.99	0.48	0.53	-11%
Assault With Less Serious Injury (3 Year Change)	-	727	703	588	-115	-16.4%	11.6%	9.60	7.77	5.96	30%
Violence With Injury (3 Year Change)	-	757	768	624	-144	-18.8%	12.3%	10.00	8.24	6.64	24%
Alcohol related violence (2 Year Change)	-	-	294	308	14	4.8%	6.1%	-	4.07	2.85	43%
Domestic Violence (3 Year Change)	-	311	353	497	144	40.8%	9.8%	4.11	6.56	4.30	52%
Sexual Violence	73	99	105	80	-25	-23.8%	1.6%	0.96	1.06	0.77	37%
Acquisitive Crime	3,107	2,653	2,246	1,935	-311	-13.8%	38.2%	41.04	25.56	24.85	3%
Serious Acquisitive Crime	1,225	1,048	817	604	-213	-26.1%	11.9%	16.18	7.98	7.82	2%
Theft of Motor Vehicle	239	180	142	88	-54	-38%	1.7%	3.16	1.16	1.26	-8%
Theft from Motor Vehicle	516	414	310	222	-88	-28.4%	4.4%	6.82	2.93	3.55	-17%
Burglary of Dwellings (Rate Per Households)	391	374	296	245	-51	-17.2%	4.8%	13.15	8.24	6.71	23%
Burglary other Buildings	395	280	262	216	-46	-17.6%	4.3%	5.22	2.85	4.00	-29%
Robbery Personal	59	57	65	40	-25	-38.5%	0.8%	0.78	0.53	0.29	81%
Shoplifting	520	524	452	438	-14	-3.1%	8.7%	6.87	5.79	3.73	55%
Theft of pedal cycle	133	115	119	98	-21	-17.6%	1.9%	1.76	1.29	0.96	35%
Theft from Person	92	67	58	39	-19	-32.8%	0.8%	1.22	0.52	0.61	-15%
Other theft	562	470	353	442	89	25.2%	8.7%	7.42	5.84	6.58	-11%
Business Crime	1,004	914	695	651	-44	-6.3%	12.9%	13.26	8.60	6.43	34%
Hate Crime	68	70	67	63	-4	-6.0%	1.2%	0.90	0.83	0.57	45%
Criminal Damage	1,589	1,598	1,285	1,079	-206	-16.0%	21.3%	20.99	14.25	10.92	31%
Arson	91	65	55	56	1	1.8%	1.1%	1.20	0.74	0.47	57%
First-Time Entrants to YJS (3 Year Change)	-	43	48	51	3	6.3%			5.26	5.35	-2%
Deliberate Ignitions	374	254	307	325		5.9%		4.94	4.29	2.39	80%
False alarm malicious calls	22	14	15	21		40.0%		0.29	0.28	0.24	17%
Dwelling fires no smoke alarm	28	14	26	13		-50.0%		0.37	0.17	0.19	-7%
Casualties Killed or Seriously Injured	10	9	14	9		-35.7%		0.13	0.12	0.26	-54%
Children Killed or Seriously Injured	0	0	3	0		-100.0%		0.00	0.00	0.02	-100%
Motorcycle casualties	20	27	11	16		45.5%		0.26	0.21	0.34	-38%
Casualties Young people 16-25 years	90	47	68	66		-26.7%		1.19	0.87	1.32	-34%
Drug Offences	231	233	440	235	-205	-47%	4.64%	3.05	3.10	2.40	29%
Drug users - Young people (new referrals)	46	32	33	33	0	0%	-	0.61	0.44	0.46	-5%
Street Drinking (ASB)	153	80	100	86	-14	-14%	-	2.02	1.14	1.01	13%

* Domestic Violence Figures According to 2009/10 Family member Only Definition

APPENDIX B - KEY MOSAIC GROUPS: COMMUNICATION PREFERENCES

This section outlines the key features and general communication preferences of the Mosaic Groups identified within this analysis. There are three groups which experience above average levels of crime and vulnerability for a variety of issues, outlined below:

Group K: Residents with sufficient incomes in right-to-buy social housing

Most likely to experience domestic violence and hate crime in Tamworth.



Key features:

- Council tenants
- Comfortable lifestyles
- Few qualifications
- Hard workers
- Self-reliant
- Focus on value for money

Communication preferences:

Access information

- Face to face, local papers
- Not magazines

Service Channels

- Face to face
- Not mobile phone or post.

Group N: Young people renting flats in high density social housing

Most likely to experience anti-social behaviour and hate crime.



Key features:

- Young singles
- Low incomes
- High unemployment
- Low qualifications
- Low car ownership
- High ethnic diversity

Communication preferences:

Access information

- SMS text, national papers
- Not internet, telephone, local papers

Service Channels

- None significant
- Not internet, telephone/mobile or post.

Group O: Families in low-rise social housing with high levels of benefit need

Most likely to experience domestic violence, anti-social behaviour and hate crime, and be responsible for offences of shoplifting in Tamworth.



Key features:

- Disadvantaged
- Low incomes
- Unemployment
- Long-term illness
- Low-rise council housing
- One parent families
- High TV watching
- Dependent of state

Communication preferences:

Access information

- Local papers, face to face
- Not internet

Service Channels

- Face to face
- Not internet, telephone/mobile or post.

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By virtue of paragraph(s) 1 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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