

Your Choices, Listening to You



Corporate Plan
2017-18

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1. Introduction by the Leader and Chief Executive

Welcome to the 2017/18 revision of East Staffordshire Borough Council's Corporate Plan. We hope that this Plan shows our residents, partners and staff where East Staffordshire Borough Council is heading during 2017/18 and beyond, in our vision of implementing "your choices, listening to you". The plan reviews the highlights from the past 12 months, and also takes a detailed look at the Council's priorities and objectives for the forthcoming financial year.

The Council has produced a robust budget which continues to build on the savings made in the past financial year, and has continued to ensure it has a firm and stable financial footing. This work has allowed the Council to once again freeze its portion of the Council Tax bill. This will be the eighth financial year in a row that East Staffordshire Borough Council has either reduced or not increased its share of the Council Tax.

There have been a number of pleasing examples from the last 12 months that demonstrate that despite the ongoing difficult economic climate for residents and local authorities alike, we have continued to work together to ensure value for money Council services. For example, the Council became the first local authority in Staffordshire to be given the status of SMARTER Planning Champion. This accolade was achieved through the maximisation of online working, building on initiatives such as E-consultations and use of the Planning Portal as the preferred way of submitting a planning application. The Council's ICT Team has also been recognised nationally through being shortlisted for the Local Government Chronicle (LGC) Awards for 2016/17. The nomination comes as a result of the ICT team's "Never Stand Still" attitude towards Business Transformation.

These are just a couple of examples demonstrating the Council's ethos and commitment to providing value for money in all it does. However, the Council will not rest on its laurels. You will see that we have some exciting projects and initiatives planned for the next 12 months and that we will continue to work hard to reduce the cost of public services, whilst improving service quality. The Corporate Plan for 2017/18 sets the context for the Council's plans that will benefit local people, turning aspiration into reality, protecting your money and helping you to love where you live.



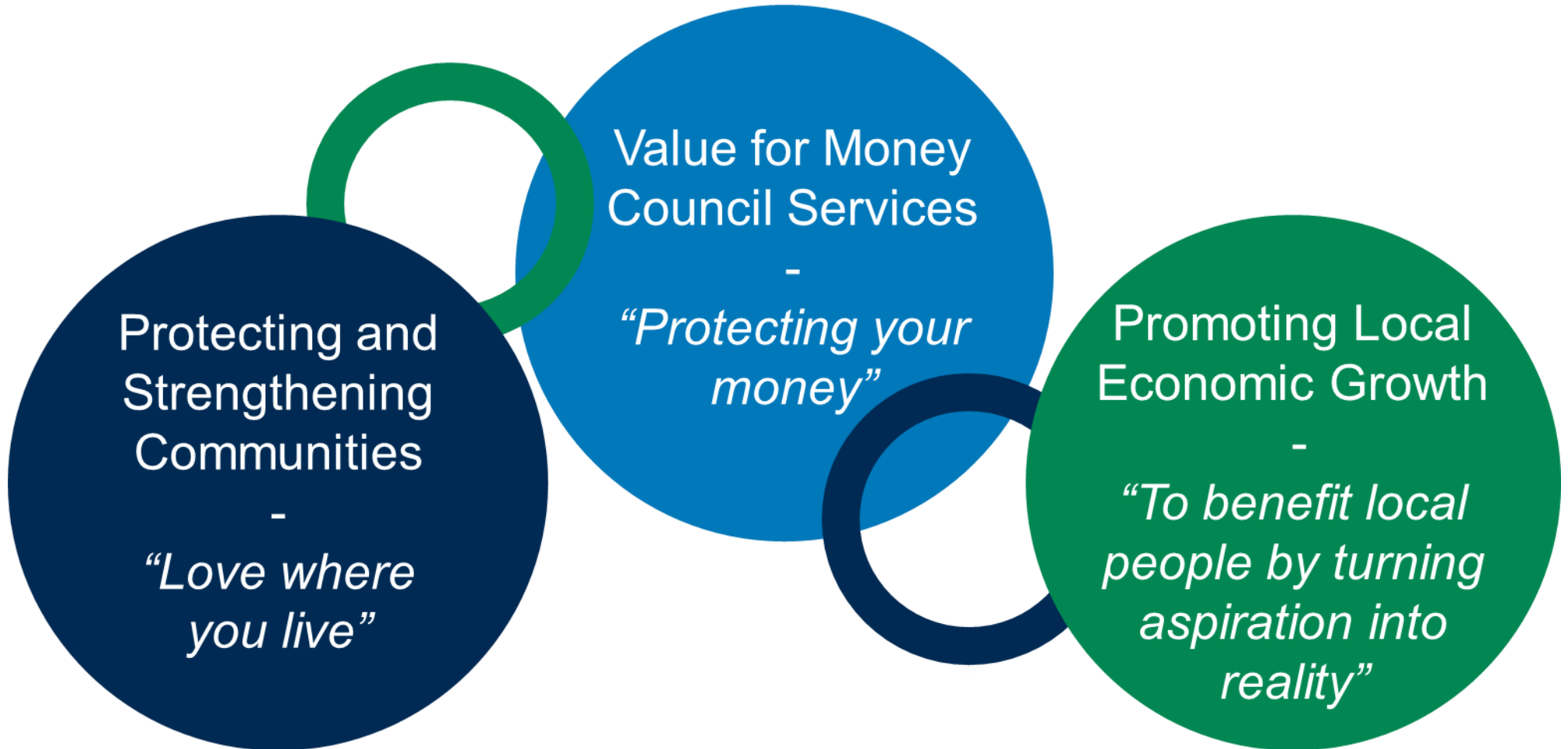
**Cllr Richard Grosvenor
Leader of the Council**



**Andy O'Brien
Chief Executive**

2. Corporate Priorities

East Staffordshire Borough Council has set three Corporate Priorities as shown below. These are underpinned by a number of objectives for 2017/18 that the Council aims to deliver in order to achieve them, which are detailed in Section 5 of this Corporate Plan.



3. Highlights from 2016/17

This section summarises the highlights from the past year, outlining information on how projects and initiatives under each of the Council's portfolio areas have contributed to achieving the three Corporate Priorities during the 2016/17 financial year.

Improvements to Customer Services

The Council has maximised income through effective collection rates for Council Tax and Business Rates, and is expected to achieve collections rates 98% and 99% respectively.

It has monitored and improved access arrangements within its Customer Service Centres, and increased the offering with a dedicated Housing Options presence. The Housing Benefits Processing Real Time Information target has improved significantly and for the first time has achieved a turnaround target set under 10 days. The Council has continued to work with East Staffordshire Citizens Advice and prepared for the roll-out of the Government's Universal Credit.

New measures were put in place to collect as much as possible within the year from claimant error overpayments as well as ensuring that payment arrangements were in place with those who are unable to refund the whole amount in a short space of time.

Improving our Financial Resilience

The Council continued to ensure it has a firm and stable financial footing and that suitable and appropriate arrangements are maintained for ensuring value for money and financial resilience. It realised the savings identified in the Medium Term Financial Strategy (MTFS) and achieved unqualified auditor's opinion in relation to the accounts and Value for Money, whilst also having the 2015/16 Statement of Accounts audited and approved before the end of July 2016 which was two months ahead of the statutory deadline. The Council also went live with a new Corporate Fees and Charging Policy.

Publish the Council's Efficiency Plan

The Council published its Efficiency Plan and in doing so qualified for the Government's multi-year settlement deal.

A Busy Year in Elections

Despite 2016/17 being a year without Local Authority or Parliamentary elections, the Council delivered six neighbourhood planning referenda, the Police and Crime Commissioner Election, the European Union referendum, two by-elections and also completed the annual canvass of electors.

Human Resource and Payments Team

The Council is on course to reduce short term sickness days to an average of 3 days.

The Council aims to pay suppliers as promptly as possible, and it is on course to have achieved its target of the average time to pay being within 13 days, and 90% of undisputed invoices paid within 30 days.



Leisure and Culture Service Delivery Review

In August 2016 the Council appointed Max Associates to undertake an options appraisal of its Leisure and Culture services in order to review and consider the best way of delivering these services moving forward. The services in the review included; leisure centres (Meadowside, Uttoxeter and Shobnall), Sports Development, the Brewhouse and Arts provision as well as the Market Hall and Civic Function Suite. The identified outcomes set out in the report were considered by Cabinet in February 2016.

Cultural Services Customer Service Improvements

As part of the continuous process to improve customer services, the Cultural Services department implemented the “Insight - Customer Care Platform”. This new system enables managers to gain vital feedback on their services through; ‘mystery shopper’ visits and telephone calls to sites (with documented feedback), the ability to undertake customer surveys and the opportunity for customers to feedback comments on their visits and the service they have received. By gaining this vital feedback officers can address any issues raised and better meet the needs of our customers and residents. Both Uttoxeter and Meadowside Leisure Centres scored well above the national standard (49) in the “net promoter score” (a measure of customer satisfaction) achieving 75 and 69 respectively.

Service Wide Marketing Initiatives

Marketing of the services provided across Leisure and Culture has been greatly improved over the year. An overarching Marketing Strategy to cover all departments, including the Leisure Centres, the Brewhouse, Town Hall, Market Hall, Sports Development and Parks/Open Spaces has been developed. In addition, specific and coordinated marketing plans have been developed for each of these services, ensuring that teams work together to share resources and opportunities. Members are kept abreast of marketing performance via a bi-monthly update posted on the Member Briefing.

Brewhouse and Civic Function Suite

The Brewhouse Improvement Plan has been revised and refreshed, taking into account the service developments achieved in 2015/16. These included; the enhanced commercial and activity programme at the Brewhouse as well as a restructure which saw the Civic Function Suite form part of the Cultural Services delivery programme. On the back of this plan the Brewhouse Arts and Town Hall Manager was successful in securing an £83,000 grant from Arts Council England to further develop the artistic programme at the Brewhouse.

With specific reference to the Civic Function Suite, members approved a new brand for the Town Hall which has subsequently been used to promote the facilities and services offered within the venue. A schedule of works to implement phase 3 of the Town Hall development plan has been identified. Once procured, these works will be implemented.

Consideration of Opportunities to Make Leisure and Cultural Facilities Greener

In December 2016 Meadowside Leisure Centre saw the installation of a Combined Heat and Power unit (CHP), a system which generates electricity, with any excess being sold back to the National Grid.

The Brewhouse Arts Centre has also benefited from the installation of more efficient lighting and air conditioning which will not only improve the customer experience but also reduce energy bills as a consequence of improved operating efficiency.

Facilities Management Review of Services

A strategic review of the Council's approach to managing its facilities has resulted in an amended staffing structure that is more suited to delivering faster response times to maintenance and building issues. The review also identified a number of actions that will be implemented in 2017/18 and beyond, including undertaking building condition surveys.

Market Hall Business Development Initiatives

Building on the progress made during 2015/16 a number of new initiatives have been introduced during the year. Specific marketing and promotion plans aimed at driving footfall into the Market Hall have been developed. Programmes such as the Easter Festival (between 23rd March and 4th April) are a good example of the collaborative work being undertaken, not only within Cultural Services but also with the local shopping centres. Other sporting and cultural activities have included children's holiday activities, the Festival of Gardening, boxing events as well as numerous specialised markets such as the Halloween Market, Craft Market and Christmas Markets. The Christmas light switch on also proved to be tremendously popular this year with an estimated 5,438 attending the Market Square and Market Hall (compared to 4,650 the previous year) and formed just one part of the "Christmas in Burton" campaign.

Outdoor Sports Hubs

Following the work undertaken in 2015/16 to progress the development of the Outdoor Sports Hubs (i.e. Burton Rugby Club site at Tatenhill and the multi -sports hub in Uttoxeter) the Council has continued to work with partners (Burton Rugby Club, local sports clubs, Sport Across Staffordshire, Sport England and National Governing Bodies) to take these projects forward. The Council has fulfilled its role in supporting the development of these projects by providing assistance to those sports clubs involved at the local level. At the proposed Uttoxeter multi-sports hub, the Council has provided financial support to fund the appointment of consultants Knight, Kavanagh and Page to draw up a delivery action plan as well as the delivery of an agronomy report. This will inform any future work relating to pitch development on site, for example, drainage and construction.

Developing Health Related Initiatives

For several years the Council has played a leading role in developing health initiatives across East Staffordshire. As a member of the Healthy City Network (HCN), the Cultural Service teams have developed a number of initiatives around the themes identified in Phase VI of the HCN programme. These have included the implementation of activity programmes around: Nutrition and Obesity; Physical Activity; Mental Health and Wellbeing; Early Life; and Older People. Headline projects include the Children's Weight Management Programme (commissioned by Staffordshire and Stoke Partnership Trust) and the Healthy Families project, providing a holistic approach to health and well-being specifically aimed at family units.

Cultural Services teams, led by the Council's Sports Development Officers, have delivered a wide variety of nationally recognised health promotion campaigns and activities (on average, one health promotion activity per month) including: Dementia Awareness; Day of the Older Person; February Heart Month; and International Women's Day.

Sports Development Projects

Following the integration of Leisure Facilities and Sports Development during 2015/16, the teams have worked together on a number of sport and health related initiatives. These have included: working with National Governing Bodies of Sport to deliver at least six separate projects; Sport England's 'Back to....' initiative covering both Adult and Junior Netball; the FA's 'Just Play.....Women's Football; Able Too adult disability club at

both Meadowside and Uttoxeter Leisure Centres; and the 'Move it or lose it' Active Adult sessions (resulting in a 10% increase in participation). The Sports Development team also developed two branded programmes focused around bowls. The Bowls Development Alliance encouraged 28 new players into participation. The sport of Footgolf was also introduced into Shobnall Leisure Complex.

The 'Raising Aspirations' project of the Heath Big Local scheme was supported by the Council through working with the local first schools in Uttoxeter to deliver the Sports Leaders Playmaker award. This resulted in 24 pupils becoming involved, building their confidence and developing their leadership skills, with a view to becoming 'playground leaders' themselves.

Building on projects undertaken in previous years and in support of the Borough's "Cycling Action Plan", the Sports team focused attention on cycle training, specifically learning to ride and riding safely. During the year, eight bikeability, eight learn to ride and seven family cycle opportunities have been delivered.

Open Spaces Service Development Initiatives



The Council has once again achieved three gold "In Bloom" awards for Burton, Uttoxeter and Winshill, with Uttoxeter receiving special recognition and entered into the National awards scheme for 2017. Green Flag awards have been retained on our parks.

The "Digital Parks" programme has established trial sites and equipment on Green Flag locations within the Borough. This coupled with an increasing use of social media and other platforms, will project and promote the Council's parks into the 21st century.

Digital technology has also been employed to log customers' calls and comments, with over 90% of customer enquires responded to within 72 hours. This electronic recording system enables the Council to then review all comments, complaints, and concerns and subsequently adjust or revise services.

Procured a Treatment Contract for Garden Waste

To ensure that the Council is reducing its waste operation costs, without compromising quality of the service, it introduced a new way of disposing of residents' garden waste, which will be adopted from April. This new organic waste disposal method has directly led to an annual saving of £280,000, equivalent to preventing a £4 increase in your council tax bill.



Introduced a Kerbside Collection of WEEE

Until August last year, residents in East Staffordshire wishing to dispose of Waste Electrical and Electronic Equipment (WEEE) needed to visit one of Staffordshire County Council's recycling centres. However, the Council has now introduced a kerbside collection service for small WEEE to offer a higher level of service to its customers without any additional charge.



Delivered Shovel Ready Sites for New Homes and Business Units in Uttoxeter

The remediation and provision of new infrastructure for two brownfield sites in Uttoxeter (Dove Way and Pennycroft), was completed in 2016 in readiness for development. This was achieved by successfully applying for a Greater Birmingham and Solihull Local Enterprise Partnership grant of £1.5m.

The first tenant of the new Dove Way development was the County Council, who opened their new household waste site in December 2016. The rest of the Dove Way land will be developed into workshops and industrial unit, whereas the Pennycroft scheme will see the development of around 50 new family homes.

Introduced a Scheme to Provide New Affordable Homes on Redundant Land

The recent increase in housing planning permissions granted to developers has led to an increase in Section 106 contributions that are ring-fenced for affordable home provision. Last year the Council produced a business plan setting out how this capital could be invested in regenerating brownfield sites and building new quality affordable homes. The plan will be implemented this year.

Launched a Self-Build Development Opportunity for Local People

In January the Council launched its new self-build scheme by releasing eight building plots in Branston where people can purchase land to custom build their own dream home.

As well as contributing to resolving the local housing need, this scheme will provide a capital receipt that could be used to continue the self-build scheme project and generate additional capital, or be invested in other community projects.

Secured a Developer to Provide a Mixed-Use Scheme on Bargates

In September the Council formally agreed to work with Jessup, a development company based in Staffordshire, to develop an exciting scheme on the former Bargates Shopping Centre. A mixed-use scheme, including new homes, an over-55 living complex, shop and café/restaurant, set in an environment of attractive public realm fronting the Washlands, has been submitted for planning.

Completed the Public Toilets Refurbishment Programme

Following on from the successful toilet renovation programme that has seen new and improved facilities provided at Stapenhill Gardens, Bramshall Park, and Tutbury over the last few years, the public lavatories at Bradley Street, Uttoxeter, Newton Road, Burton and Crowberry Lane, Barton were renewed in 2016.

Continued Strong Environment Services Performance

The Council continued to work on maintaining and improving the already strong performance of its Environmental Services. Benchmarking against its nearest neighbours, in terms of local authority profile, East Staffordshire performed best in 5 of the 6 measures, including; household waste recycled/composted and levels of street and environmental cleanliness.

Neighbourhood Working

During 2016/17 the Neighbourhood Working Fund (NWF) was reviewed and a new scheme was developed. Promotion of the new Neighbourhood Fund (NF) began in January 2017 with a launch event at the Brewhouse. An instructional film outlining the new process was shot and this will be available on the Councils website for all interested parties to view. Projects identified for delivery in 2016/17 under the terms of the existing Neighbourhood Working Fund proceeded through to completion as in previous years.

Following a review of Ward Action Service Plans (WASPs) by the Scrutiny (Value for Money Council Services) Committee, a number of amendments were made to the scheme in order to enhance its accessibility by elected members. In addition, the scheme was renamed and is now known as the Councillors Community Fund (CCF).

The Neighbourhood Working Team had a successful year in delivering NWF projects as well as three independent community led 'Open Space Improvement' projects.

Continuous Improvement in Planning Services

The Council continued with its multi-disciplinary development, ensuring that it has a productive and versatile team, and continued to maintain top quartile performance in the determination of planning applications. SMARTER Planning Champion Status was achieved through the maximisation of online working, building on initiatives such as E-consultations and use of the Planning Portal as the preferred way of submitting a planning application. The Council is the first local authority in Staffordshire to be given this status and the first borough council in the wider West Midlands area. The Council developed and launched its Section 106 Dashboard which provides enhanced visibility and understanding of the timescale and progress of expenditure associated with completed agreements.



Neighbourhood Plans

The Council continued to support the significant programme of plans across the Borough, building on the experience it has gained over the last couple of years and through working in partnership with those community organisations.

New and Revised Supplementary Planning Documents (SPDs)

Following formal consultation the Council adopted the Housing Choices SPD. A number of other SPDs were also investigated to identify a programme for future developments which includes revisions to existing SPDs such as Open Spaces, Housing Choices and Parking, as well as new SPDs for the future including Suitable Urban Drainage Systems (SUDS) and Sustainability.

Local Land Charges

The Council has continued to work closely with the Land Registry and the Local Government Association regarding the future transfer of the Local Land Charges Register to the Land Registry. It has also been proactive in its approach to legislative changes to the Con29 searches and charging.

Monitoring the Local Plan

In addition to the annual Local Authorities Monitoring Report, a mid-year report was introduced to report on the progress of housing developments.

Making Further Improvements to our Technology Architecture

The Council once again achieved the necessary compliance requirements for connection to the GCHQ Public Service Network in December 2016. This ensures sound governance and security arrangements are in place, allowing the Council to maintain connection with the Government Secure Intranet and transact with central government departments. The Council also continued to make substantial improvements to its network and operating capabilities, thus ensuring that it first optimises and then capitalises on its agile working opportunities.

The Council also conducted an audit of all its maintenance and licensing arrangements with all of its technology vendors to ensure that we were receiving value for money through its current contractual arrangements.



East Staffordshire Town Centres Regeneration Programme

Following a successful stakeholders' workshop in July a joint programme with Staffordshire County Council and the local Chamber of Commerce was initiated with the intention to introduce a number of projects and work-streams which will revitalise the borough's town centres.

In order to brighten up its Town Centres and bring a degree of attractiveness that our residents look for, the Council has considered the feasibility of improving the landscaping and art work on its roundabouts and 'high profile' town centre public open spaces. By undertaking these projects the Council is better placed to attract sponsorship for these spaces. The 'pilot project' development of a 'public art' installation on the Swan Bed in Stapenhill Gardens has helped the Council to build on both its internal and external partnership working.

Channel Shifting to SMARTER Resident Interaction

The Council actively campaigned and promoted the web-site in order for it to become the preferred point of contact for resident enquiries. There was a concentrated focus on the Council's self-service facilities in high contact areas, such as Council Tax, Housing Benefits and Planning services, in order to maximise take-up of these more efficient and cost-effective access channels.



Contributing to New Ways of Working

The Council has continued to investigate options for new methods of service delivery ensuring that work is carried out in a collaborative and challenging way with other service areas. This included a review of the Shopmobility operation, as well as a detailed strategic appraisal of its Leisure and Cultural Services.

Procurement Strategy

A new Procurement Strategy was adopted, ensuring the Council's procurement procedures were up to date and responsive, to both the Council's and the external market needs.



Recognition for the ICT Service

The ICT Team has been recognised nationally and shortlisted for the Local Government Chronicle Awards for 2016/17 under the Business Transformation category.

Re-joined Destination Staffordshire, and Supported the National Forest

To strengthen tourism links with public and private sector partners, East Staffordshire re-joined the Destination Management Partnership (DMP). By working with this public/private enterprise, the Council looked to strategically support local business working in the tourism sector, helping to raise the profile of the Borough's tourism attractions and increase local prosperity

Enforcement and Environmental Health Activities

To improve the lives of our residents, and make East Staffordshire a better place to live, the Council has provided a wide range of Enforcement and Environmental Health initiatives. This year, in the interests of resident's safety, the Council has:

- Carried out 11 successful prosecutions for matters including fly-tipping, anti-social behavior (ASB) and unauthorized advertisements
- Inspected over 80 establishments during evening / out of office hours to ensure licensing conditions are being met.
- Dealt with 1,205 complaints from public about matters including ASB, fly-tipping, high hedges, travellers
- Processed 1,006 licensing applications for hackney / private hire drivers and operators
- Processed 1,386 personal event licenses, and 399 premises licenses
- Conducted 10 dog control initiatives across a number of its open spaces to educate owners about their responsibilities
- Served 22 enforcement notices to landlords

- Resolved a further 270 housing complaints from tenants
- Investigated 409 statutory noise complaints, taking action when the evidence demanded so.
- Carried out 171 food hygiene inspections

Improved the Efficiency of our CCTV Operation

Presently, each district within Staffordshire independently operates its own CCTV operation. The Council believes this cannot be an efficient way to run an operation and has lobbied the Police and Crime Commissioner to find a more collaborative solution. This, building on the work the Council has completed to date, will further optimise value for money for the Council tax payer. The work to introduce such a scheme is now underway. Meanwhile, adopting a new remote monitoring of the Council's own CCTV operation has directly led to annual savings of £44,000, while maintaining the same level of CCTV monitoring.

Proposed and Consulted on a Selective Licensing Scheme to Improve the Lives of Tenants and Assist Decent Landlords

Traditionally the Council has tackled poor quality housing in a reactive manner, dealing with complaints as and when they arise. However, over the years there has been an increase in the volume of such complaints. To address this issue the Council has decided to take a more proactive approach.

To improve further living conditions of tenants in private rented housing, and at the same time tackle those landlords who offer unacceptable living conditions, the Council designed a selective licensing and accreditation scheme to be piloted in a part of Anglesey ward (with a proven area of need) in 2017. This scheme will not only improve the living conditions of tenants living in poor housing, it will also benefit the wider community by reducing some strands of anti-social behaviour, such as untidy gardens.

Introduced New Public Space Protection Orders to Help Tackle Dog Fouling and Control of "No-Alcohol" Zones

The Council maintains a zero-tolerance level of enforcement against dog owners permitting their animals to behave in this unacceptable way. In the summer of last year, the Council partnered with the Keep Britain Tidy initiative of "Bag it – Bin it" to educate any future potential perpetrators.

Additionally we introduced in November new public space protection orders, which replace dog control orders. As a direct result of this work, all dog walkers are required to carry bags to dispose of dog waste. To compliment the scheme, at Barton, through a Neighbourhood Working project the Council has piloted a specific dog walking area, where owners can exercise their pets.

Similarly, public space protection orders were introduced to replace Alcohol Free Zones, at the same time extending one such zone in Anglesey, where there was evidence of anti-social behaviour for the Council to tackle.

4. Performance and Risk Management

There may be a number of key corporate risks to the Council in delivering its objectives. Corporate risks are selected on the basis that they would have significant impact on East Staffordshire's ability to deliver critical services and might obstruct the Council's agenda of continuous improvement. The Council manages all risks through the Corporate Risk Management Strategy and the supporting framework of internal control checklists. As well as an effective risk management framework, the Council also has business continuity and emergency planning arrangements that are regularly reviewed and developed. Relevant senior officers maintain detailed and robust risk registers to manage the key corporate and strategic risks as well as other risks identified.

All effective local authorities also monitor their performance in order to know how well they are doing and identify any areas for improvement. The Corporate Plan contains the Council's priorities, including targets for the performance indicators that are used to monitor progress towards achieving the Council's aims and objectives. The latest estimated Corporate Plan performance figures (at the end of Quarter 3 of the 2016/17 financial year) are shown in Figure 1. This corporate performance is complemented by a continued positive financial outlook. The Quarter 2 forecast outturn indicates an under-spend for the financial year of £33,000 against a net revenue budget of £11,239,000. The latest available Financial Outturn figures (at the end of Quarter 2 of the 2016/17 financial year) are shown in Figure 2.

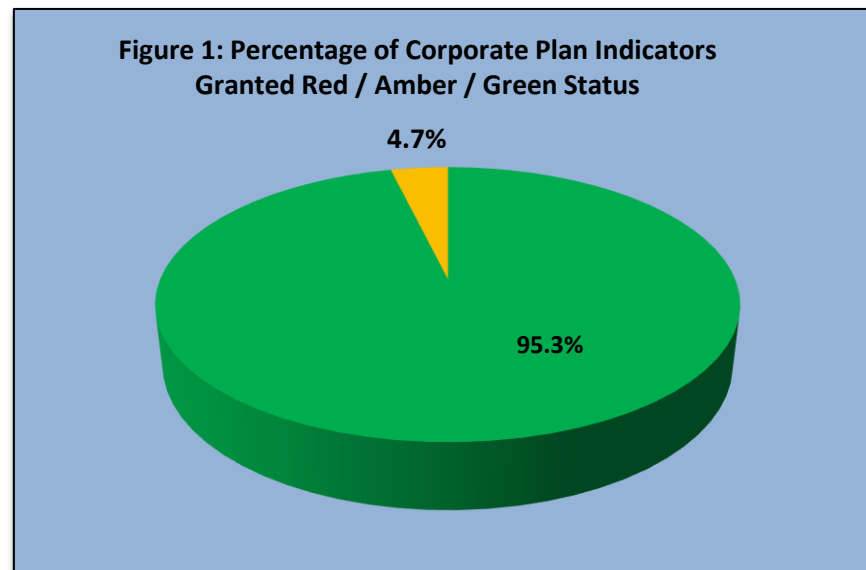


Figure 2: Financial Outturn Summary by Service	Annual Budget (£,000)	Forecast Year-end Outturn (£,000)	Forecast Year-end Variation (£,000)
Arts, Brewhouse and Functions	335	370	35
Community and Open Spaces	2,229	2,006	(223)
Corporate Management Team	497	503	6
Corporate and Commercial	884	865	(19)
Cultural Services - Marketing	127	127	0
Enforcement	(524)	(548)	(24)
Enterprise	142	118	(24)
Environment	3,107	3,210	103
Environmental Health	491	454	(37)
Financial Services	1,450	1,450	0
Housing	259	259	0
Human Resources and Payments	1,432	1,386	(46)
IT and Printing	686	597	(89)
Land Charges	(38)	(3)	35
Legal Services	(336)	(335)	1
Leisure Centres - Indoor Facilities	824	848	24
Leisure Centres - Outdoor Facilities	146	132	(14)
Markets	(119)	35	154
Planning	58	143	85
Revenue, Benefits and Customer Contacts	173	173	0
Corporate Budgets	(1,092)	(1,092)	0
Total Contributions to / (from) Reserves	508	508	0
Totals	11,239	11,206	(33)

5. Objectives for 2017/18

In order to achieve the Corporate Priorities, a number of key projects have been identified for the 2017/18 financial year. This section provides a summary of the projects in each of the Council's portfolios.

Leader of the Council

2016/17 has been another successful period for the Council, but it is determined to build on this platform as it moves forward into the new financial year. It will continue to further improve service delivery, performance and value for money. This will be achieved through delivery of the Council's three Corporate Priorities, which will be supported by the following objectives and targets.

Improvements to Customer Services (Targets VFM17; VFM18; VFM19; VFM20; VFM21; VFM22; VFM23; VFM24; VFM31; VFM32)

The Council will continue to maximise income through effective collection rates for Council Tax and Business Rates, and reduce former years' arrears. It will continue to monitor and, where appropriate, improve service and access arrangements within its Customer Service Centres. The Council will also continue with the multi-disciplinary team approach to enable seamless switching between front office and back office roles within Revenues, Benefits and Customer Contacts and work in partnership with Staffordshire County Council and other Staffordshire Districts to look at way of improving revenues and benefits services.

There will be significant policy activity and during the year there will be a review of the Council Tax Support Scheme and a review of the Recovery and Write-Off Policies. The Council will also continue to prepare for further development, roll-out and impact of the Government's Universal Credit benefit.

New Local Government Finance System (Target VFM41)

Central Government intend to introduce a new system of funding local authorities before the end of this Parliament. This includes the move towards 100% Business Rates Retention and a revision of the current needs based allocation of funding. These changes could potentially have a significant

impact on the future levels of financial resources available to provide services to our residents. The Council will be proactive in terms of responding to Government consultations and work in partnership with sector wide bodies in order to influence the design of the new system.

Continuing to Improve our Financial Resilience (Targets VFM25; VFM26; VFM27; VFM28; VFM29; VFM30; VFM33)

The Council will continue to ensure it has a firm and stable financial footing and that there are suitable and appropriate arrangements for ensuring value for money and financial resilience. This will be done by realising the savings identified in the Medium Term Financial Strategy (MTFS) and achieving unqualified auditor's opinions in relation to the accounts and Value for Money. Early closure of Accounts will be embedded before the statutory requirements come into force and the Council will, once again, aim to have its Statement of Accounts audited and approved two months ahead of the statutory deadline, whilst implementing new accounting requirements.

The forthcoming withdrawal of Revenue Support Grant with a greater reliance on income generation through fees and charges, Council Tax and Business Rates requires the Council to respond to and prepare for these challenges. It will work through the programme identified in the Corporate Fees and Charges Policy, will continue to look at ways of maximising the Council Tax and Business Rates Tax Bases, will carry out a review of Court costs for Council Tax and Business Rates and will look to introduce Council Tax penalties. The Council will also build on its treasury management approach and consider alternative treasury investment opportunities, including property funds.

To support these aims the Council will also continue to improve Member engagement and Member knowledge with the corporate Finance function through a series of financial briefings.

Human Resources (Target VFM42)

The Council will continue to monitor staffing availability through ongoing and detailed analysis of short term sickness absence, to ensure staffing resource is optimised.

Payments Team (Target VFM43)

The Council will continue to support businesses by promptly paying its Creditors, aiming to pay within an average of 13 days from receipt of invoice date.

Accommodation Review (Targets VFM44; VFM45)

In January 2017 a member working group was formed in order to consider the Council's future corporate accommodation needs. The accommodation review will seek to identify the most appropriate solution for meeting these needs and begin the process of working towards the delivery of the identified option.

Fit For Purpose Scrutiny Arrangement (Target VFM46)

In line with the Communities and Local Government Committee plans to open an inquiry into the effectiveness of Local Authority scrutiny arrangements the Council will carry out a review of our scrutiny committees and our approach to identify potential opportunities for improvement.

Appeals (Target PLEG13)

To ensure that it continues to be robust in its decision making processes and in its work to defend legal challenges, the Council will monitor the proportion of appeals against the number of planning applications received. To do this the Council will this year establish a baseline figure in order to effectively review performance in the future.

Democracy and Elections (Targets PLEG14; PSC24)

The Council will prepare for, and carry out, the County Council elections in May 2017 as well as deliver on the neighbourhood planning referenda during the year.

Cultural Services

Leisure and Culture Service Delivery Review (Targets VFM01; VFM02; VFM03)

Following Cabinet approval, the Leisure and Cultural Services Delivery Review will move to progress the project. Those services considered in the review include; the leisure centres, namely Meadowside, and Uttoxeter Leisure Centres and Shobnall Leisure Complex, Sports Development, Brewhouse and arts provision and the Market Hall and Civic Function Suite. This project will commence with the procurement of consultancy support in order to scope, advise and deliver on the various stages involved in a relatively complex process. The member working group (established for the review phase) will continue to track the progress of the project throughout 2017/18. Delivery of this project will require the Council to draw upon a wide range of internal services (for example Procurement, Human Resources, and Financial Management) in order to ensure successful completion.

Brewhouse and Town Hall Developments (Targets VFM04; VFM05)

Having introduced the Brewhouse and Town Hall development plans during 2016/17, the Council will now start to refine its approach to the delivery of the programmes delivered at these facilities. This will include undertaking a benchmarking and review exercise of audiences, data collection as well as developing income stream opportunities and strengthening staffing resources. Building improvements to the Brewhouse will continue with the implementation of phase 2 of the energy efficiency programme.

Facilities Management (Target VFM06)

The Facilities Team will set out a schedule to undertake condition surveys across the Council's building assets. It will aim to complete three building condition surveys over the forthcoming year.

Service Wide Marketing Initiatives (Targets VFM07; VFM08; VFM09)

The Cultural Services Marketing team will continue to work on improving audience understanding when promoting the Council's Cultural Services. This activity will result in improved business and marketing intelligence for use both in promotion and programming. This project will also provide

benefits for the Brewhouse and the Town Hall through the implementation of an independent consultation exercise to provide a greater understanding of our audiences.

Bespoke marketing plans will be developed for each service area, including 12 months of actions and objectives, of which at least 85% will be completed in the 2017/18 year.

The Marketing team, supported by individual departments will deliver a series of new town centre events in conjunction with local sponsors in order to stimulate awareness of ESBC services such as the Market Hall.

Market Hall Development (Targets PLEG01; PLEG02; PLEG03; PLEG04)

The Council will continue to improve and develop all aspects of the Market Hall operation. This plan will include: trader / tenant mix arrangements; trader business unit proposal documents; revised tariff schedules; consideration of licensing arrangements; benchmarking approaches; as well as marketing and promotional planning. Alternative methods for collecting rent payments for both the indoor and outdoor markets will be assessed by exploring options for the use of digital technology.

The Council will also seek to continue to develop arrangements for non-retail activities such as sporting and cultural events, holding at least 20 events during the year whilst building on opportunities to maximise income through both hire charges and bar receipts.

Community Sport and Health Development Initiatives (Targets PSC01; PSC02; PSC03; PSC04)

The Council recognises the need to further develop existing programmes that support our vulnerable communities. During 2017/18 its teams will seek to develop a Community Support Programme, creating a range of activities that will enable residents to make better use of our facilities and services. The Council will also seek to support this programme by exploring opportunities for external funding.

The Sports Development team will take forward the “diversionary” activity programme piloted during 2016/17, using the latest data to tackle anti-social behaviour hot spots with sport as the means to provide positive outcomes for young people. The Council’s Disability Sport and Physical Activity programme will be further developed to provide opportunities for disabled people and their families to engage with our services creating sustainable opportunities for participants. The Brewhouse will contribute to this activity strand through its I-Dance programme and Inclusive Arts Café, supporting young adults with learning disabilities to access the arts. Meadowside Leisure Centre will also seek re-accreditation of the Inclusive Fitness Initiative (IFI) award.

Developing community projects is an important part of the work undertaken by the Open Spaces team. This work will continue over the year at both the Horticultural Centre (Burton) and the Go-Garden (Uttoxeter), creating community volunteering opportunities for vulnerable residents.

The Sports Development team will lead the Council’s services in the delivery of a number of health related initiatives. A new 60+ programme will be launched, targeting older and more vulnerable residents providing opportunities not only to develop an active lifestyle but also to reduce levels of isolation. In addition, the Council’s ‘Dementia friendly’ programme will be strengthened by introducing new activities across our facilities.

Open Spaces Service Development Initiatives (Targets PSC05; PSC06; PSC07; PSC08; PSC09; PSC10)

Following approval of the Council’s Corporate Fees and Charges Policy in 2016, a full review of pricing at Stapenhill Cemetery will be undertaken. In addition, the service team will also review and update current operational practices and procedures, consulting where appropriate with the relevant community groups with a view to improving the service to our residents.

The Open Spaces team will seek to review how the Council provides quality assurance for its parks and open spaces, and propose a new approach for implementation in 2018/19. However, for 2017/18 the Council will be seeking to achieve three “In Bloom” awards in Burton, Uttoxeter and Winshill as well as three Green Flag awards at key parks across the Borough.

In conjunction with the Corporate Officer (Equalities & Organisational Development), the Council will undertake a review of the processes and delivery methods for safeguarding training for Members and officers to ensure all levels of its organisational structure receive appropriate and timely training.

Enterprise and Environment

Continue to Deliver a High Quality Environmental Service that Offers Value for Money (Targets VFM10; VFM11; VFM12; PSC11; PSC12; PSC13; PSC14; PSC15; PSC16; PSC17)

East Staffordshire Borough Council is proud of its waste collection and street cleaning service, evidenced by its performance when compared to peers, as outlined above. This year the Council will continue to improve, and introduce additional performance measures to ensure it meets customer expectation.

Maintaining a Strong Building Consultancy Service and Conducting a Fee Review (Targets VFM13; VFM14; VFM15; VFM16)

In line with the adopted Fees and Charges Policy, this year the Council will be reviewing the charges for applicants of projects requiring building regulations approval.

Deliver a Self-Build Scheme (Targets PLEG05; PLEG06; PLEG07; PLEG08; PLEG09)

On 31st January the Council held an event to launch its self-build scheme at Lynwood Road, Branston. Around 100 people turned up all who were interested in custom building their dream home in the Borough. This year, following the receipt of a suitable planning permission, the Council will invite prospective purchasers to secure their plot, and deliver the infrastructure required to support the proposed new homes.

Delivering a Mixed Use Scheme on Bargates (Target PLEG10)

The preferred developer, Jessup, tendered a planning application for a mixed use scheme in February. This is due for a planning decision in late spring. At this point the Council will announce the next steps.

Detailed Business Plan for Brownfield Regeneration (Target PLEG11)

Using Section 106 monies provided by developers who have been granted planning consent for new housing across the Borough, the Council will put into action its business plan to deliver affordable homes with a Registered Social Landlord partner.

Deliver Three Jobs Fairs (Target PLEG12)

East Staffordshire enjoys one of the lowest rates of unemployment in the West Midlands. However, the Council will continue to improve this position even further by working with partners to deliver at least three jobs fairs before March 2018.

Meet New Obligations Created by the Homelessness Reduction Bill (Target PSC18)

The Homelessness Reduction Bill, introduced by Government last year, creates a host of additional duties for all local authorities, particularly with how councils provide temporary accommodation. The Council will address this issue by putting in place new arrangements to ensure it is legally compliant.

Tackle Rough Sleeping and Supporting Homeless Residents (Targets PSC19; PSC20; PSC21)

Last autumn before the cold set in, the Council set up a Rough Sleepers Outreach Service in partnership with the YMCA, to offer support to any rough sleepers in the Borough. This year the Council will ensure that the service is delivered to a high standard. In addition, the Council will continue to monitor our performance in dealing with people who become homeless and need Council support.

Bring Forward a Project to Tackle Empty Homes (Target PSC22)

Using Section 106 monies, in line with the approved programme of works, the Council is presently designing the matrix to inform the decision of selecting properties. A business plan will be identified and produced, detailing the first year of the empty homes programme.

“Jam Jar” Business Plan (Target PSC23)

To continue supporting vulnerable people in managing their finances to minimise the risk of being evicted through non-payment of rent, the Council will investigate methods of helping the more vulnerable tenants in managing their finances to ensure they prioritise rent and food.

Planning and Neighbourhoods

Continuous Improvement in Planning Services (Targets VFM34; VFM35; PLEG15; PLEG16; PLEG17)

The Council will continue with its multi-disciplinary team development, and through the combination of development and where appropriate through commissioning, it will be able to be flexible and resilient to market changes and challenges. It will continue to monitor determination of planning applications and ensure that performance is maintained and improved.

From July 2017 local authorities will be able to increase fees by 20% if they commit to invest the additional fee income in their planning department, therefore a review of the current pre-application charging mechanism, along with an investigation into charging for invalid applications, will be undertaken. The Council will also carry out a review into its partnership arrangements to ensure that it is receiving value for money with the various groups and organisations in which it participates.

To support these aims the Council will also continue to improve Member engagement and Member knowledge with 'Planning' through a series of planning briefings as well as ensuring that there is Member engagement on key sites and Reserve Matters applications.

The New Neighbourhood Fund (Targets VFM47; VFM48; VFM49; VFM50)

The new Neighbourhood Fund will come into operation from April 2017 and will seek to provide residents and interested groups with the opportunity to develop significant, 'high-impact' projects that will have a real and long lasting impact on our local communities. There will be an ongoing process of project promotion to ensure interested parties are aware of the scheme and are able to engage. As a new scheme, the Deputy Leader will lead on a review of progress after 12 months of operation.

As 2017/18 will mark one year of the new Councillors Community Fund (CCF), a briefing workshop will be provided by officers to ensure members are fully engaged with the scheme. In addition, the Council will seek to raise the public profile of the fund through various promotional means such as; an improved website presence, photo opportunities and press releases.

Commissioning Services (VFM51)

The Council will build on its established commissioning approach and identify operational areas where this could prove useful and thus maximising opportunities as and when they arise. One specific example is looking at how the provision of conservation services and expertise could be provided, by working in collaboration with a neighbouring authority.

Neighbourhood Plans (Target PLEG18)

The Council will continue to build on the experience it has gained over the past few years, supporting the significant programme of plans across the Borough, and will take at least two new plans through to referenda during the year.

Progressing Supplementary Planning Documents (SPDs) (Targets PLEG19; PLEG20)

Picking up on the work carried out in 2016, we will introduce a new Parking Standards SPD during the year and start extensive work on the Open Spaces SPD.

Local Land Charges (Target PLEG21)

Access to the Local Land Charges register is to be provided by the national Land Registry in the future, and the transfer of the duties requires significant work for the team over the next two to three years. The Council will still remain responsible for dealing with other related enquiries.

Government Legislative Changes (Target PSC25)

There are a number of Government legislative changes that are emerging which will require changes to the way the Planning Service operates in the future. This includes the recently published white paper "Fixing Our Broken Housing Market" and will also include up and coming changes to the Brownfield Sites Register, Permission in Principle, revisions to the National Planning Policy Framework (NPPF) and possible changes to the way Five Year Land Supply is calculated. The Council will be required to understand how these will impact on the service and then be required to perform and deliver against them.

Monitoring the Local Plan (Target PSC26)

Progress against the Local Plan still requires regular monitoring so that any potential delivery risks and issues are identified swiftly and actioned accordingly. Biannual reports will be formally provided and briefings will be provided to Members as and when necessary.

Delivering the East Staffordshire Town Centres Regeneration Programme (Targets PSC27; PSC28)

Collaboration between the Council, Staffordshire County Council and a wide range of external partners and stakeholders will ensure that project plans turn into tangible regeneration improvements that will benefit residents, businesses and visitors to East Staffordshire. The Council will hold another Stakeholder event to update on progress as well as consult on further areas of work. Officers will work with the Deputy Leader for Regulatory Services on the specific work packages identified in the Street Scene Project, and other Deputy Leaders to ensure the appropriate Highways activities are coordinated through the Programme Board.

Continue to Work Proactively with the Delivery of Strategic Sites (Target PSC29)

The Council will continue to work proactively and engage with the applicants and the agents on all aspects of strategic planning, the determination of applications and the discharge of conditions on Branston Locks, Land South of Branston and Uttoxeter West.

Programmes and Transformation

Further Exploitation of the Technical Architecture (Targets VFM36; VFM52)

The Council will continue to work in an efficient and safe environment by ensuring that there are ongoing improvements to its technology infrastructure. The Council will once again work to achieve compliance to the GCHQ Public Service Network in December 2017, which will mean that it continues to have sound governance and security arrangements in place, allowing the Council to maintain our connection onto the Government Secure Intranet and transact with central government departments. The Council will also continue to make substantial improvements to its operating capabilities, with upgrades within Council departments to maximise flexible working opportunities and also embark on a refresh of corporate multi-functional printing devices, ensuring an even more competitive solution is sourced.

Continue to Make Improvements to the Procurement Process (Targets VFM37; VFM38; VFM39)

The Council will continue to improve its procurement activities, in line with the current strategy, and introduce category management into the procedures. It will also implement new procurement procedures following the cleaning/consumables spend analysis as well as looking at opportunities for savings in printing and postage.

Channel Shifting to SMARTER Resident Interaction (Target VFM53)

The Council will continue to campaign and promote the website in order for it to become the preferred point of contact for resident enquiries. It will build on the previous year's activity, once again focusing on the Council's self-service facilities in high contact areas, such as Council Tax, Housing Benefits and Planning services, in order to maximise take-up of these more efficient and cost-effective access channels.

Contributing to New Ways of Working (Targets VFM40; PLEG22)

There will be a continuation of collaborative working across the Council, as it continues to appraise and investigate options for new methods of service delivery. This will include the realisation of the Shopmobility review, as well as procurement and project management support to the Leisure and Cultural Services review, and technical and professional support to the Accommodation review.

Host a Tourism Event (Target PSC30)

Working in partnership with Destination Staffordshire, its Destination Management Partnership (DMP), the Council will host an event to provide a greater understanding of the ways in which the Council can strategically support local businesses operating in the tourism industry.

Working with the National Forest, Appraise the Value of Digital Marketing to Support the Local Tourism Industry (Target PSC31)

This summer, the National Forest will be introducing their National Forest Tourism Ten Year Growth Plan. One of the National Forest's aims is to move forward with digital marketing, aligning with Destination Staffordshire. This could provide an opportunity for the Council to offer its support, if a case can be made that any investment tangibly improves local business performance.

Regulatory Services

Review Permits on Council-Owned Car Parks (Targets VFM54; VFM55)

To ensure that there is fairness in the car parking permit tariffs, the Council regularly reviews the demand for season tickets on its car parks where people can buy permits, and ensure that the charges are fair and reasonable. This year, the Council will conduct such a review and will also look at modern payment methods to offer convenience to its customers. The Council will also consider extending the scheme to other car parks it owns.

Improve Car Parking Facilities at Coopers Square and the Maltings Car Parks (Target VFM56)

The Council is always looking at ways to improve the customer experience it offers residents and visitors alike. As part of its Town Centre Improvement Programme, working with the County Council, the Council will look at improving its two main car parks and assessing the viability of a payment on exit solution.

Machine Replacement and Cashless/Chip and Pin Options (Target VFM57)

Building on the improvement at Coopers Square and The Maltings, the Council will address the issue that ticket machines on all of its car parks are getting old. As part of a replacement programme over the coming years, the Council will introduce new payment machines which will accept contactless payments methods as well as coins. By the end of 2017 there will be car parks in Burton and Uttoxeter where you can pay for your ticket by scanning your payment card or even your mobile phone. As part of this and the overall car park improvement work, the Council, working with private sector partners, will find a way to bring electric car charging to Burton.

Options Appraisal for the Future Delivery of Disabled Facility Grants (DFGs) (Target VFM58)

As the pressure builds from increasing demand for adaptations in homes for disabled residents, the Council needs to look at more efficient ways of processing applications. The Council will look into ways of improving the service and at the same time reducing the operational costs.

Mobile Working Business Plan (Target VFM59)

The Council is always looking to find ways of improving its service and keeping operational costs to a minimal level. As part of this aim it will be investigating the efficiencies offered by adopting a mobile working culture. For example, Enforcement Officers could be issued with mobile devices that inform their workload, meaning they can go straight to their first job from home. This process could also link to a public reporting system, where in effect issues reported by residents could automatically direct to a Council worker's mobile device.

Investigate “No Smoking” Zones in Children’s Play and Town Centre Areas (Targets PSC32; PSC33)

A recent YouGov poll on attitudes towards smoking and protecting young children showed overwhelming public support (89%) for no smoking zones in areas where children play. This year the Council will investigate this matter further and, where appropriate, introduce smoke free zones to protect its youngest residents. In addition, the Council will look into a similar solution in Town Centre areas.

Building on the Great British Spring Clean (Target PSC34)

The Council will once again, engage with the annual Great British Spring Clean in March. The Council believes that community pride extends beyond an annual event. Building on this, and the educational work our Enforcement Officers carry out in the community (such as in local schools), the Council will engage with local communities and support them with a more sustainable action plan.

Selective Licensing Scheme (Target PSC35)

Subject to the results of an extensive consultation and engagement process, the Council will adopt the selective licensing scheme in parts of Anglesey, where there is a proven need for its introduction. Costing responsible landlords only £5 a month, this will ensure that tenants have greater protection in terms of the quality of their living environment, and tackle the much needed improvement of the quality of housing stock.

Monitor Car Cruising Activity in East Staffordshire (Target PSC36)

The Council has seen a recent increase in the number of “car cruising” events in Burton. While these have caused no problems to the wider community to date, the Council will continue to monitor such future events, and complete a report of any impact made.

6. Performance Targets for 2017/18

Progress against Corporate Plan targets in these performance tables is monitored through our corporate performance framework. The performance targets detailed in this document will help to monitor the progress of the projects identified to achieve the corporate priorities.

Value for Money Council Services

CP Ref	Measures	Target 2017/18
VFM01	Leisure and Culture Service Delivery Review	Procure consultancy support for the delivery of the project (May 2017)
VFM02	Leisure and Culture Service Delivery Review	Establish a detailed project delivery plan (June 2017)
VFM03	Leisure and Culture Service Delivery Review	Commence the delivery of the project and provide quarterly updates (March 2018)
VFM04	Brewhouse and Town Hall Developments	Undertake a benchmarking and review exercise of the Brewhouse and Town Hall programmes (November 2017)

CP Ref	Measures	Target 2017/18
VFM05	Brewhouse and Town Hall Developments	Implement phase 2 of the energy efficiency programme at the Brewhouse
VFM06	Managing facilities	Set out a schedule for implementing condition surveys across the Councils building assets and undertake 3 surveys (March 2018)
VFM07	Improve Marketing and Promotions in Cultural Services	Implement improvements through the use of customer data to further develop business and marketing intelligence (June 2017)
VFM08	Improve Marketing and Promotions in Cultural Services	Develop bespoke marketing plans for each service area and complete 85% of targets set in year (March 2018)
VFM09	Improve Marketing and Promotions in Cultural Services	Deliver a series-at least 3-of town centre events in conjunction with local sponsors in order to stimulate awareness of ESBC services (March 2018)
VFM10	Minimise the number of missed bin collections	To be agreed post outturn

CP Ref	Measures	Target 2017/18
VFM11	Deliver a high quality environmental service	Resolve 100% of customer requests for repaired or replacement bin requests within 5 working days (March 2018)
VFM12	Deliver a high quality environmental service	Complete a waste collection business plan to address growth in the Borough, to seek financial and operating efficiencies (June 2017)
VFM13	Maintaining a strong building consultancy service	Launch new tariff schedule (March 2018)
VFM14	Maintaining a strong building consultancy service	Ensure that 80% of site inspections are undertaken within 1 day of notification (March 2018)
VFM15	Maintaining a strong building consultancy service	Ensure that 70% of plan checking is completed within 15 days of receipt (March 2018)
VFM16	Maintaining a strong building consultancy service	Working with other districts, complete a business plan to introduce a countywide service (March 2018)

CP Ref	Measures	Target 2017/18
VFM17	<p>Continue to improve the ways we provide Benefits to those most in need:</p> <p>Time taken to process Benefit new claims and change events (Previously NI 181)</p>	9 days
VFM18	<p>Continue to improve the ways we provide Benefits to those most in need:</p> <p>Time taken to process Benefit new claims when all the information has been provided</p>	3 days
VFM19	Continuing to improve customer access to services	99% of CSC and telephony team enquiries resolved at first point of contact
VFM20	Continuing to improve customer access to services	Minimum 70% Telephony team calls answered within 10 seconds
VFM21	Working towards the roll-out of Universal Credit	Continue to prepare for roll-out in accordance with Government guidelines
VFM22	<p>Working towards the reduction of Claimant error Housing Benefit Overpayments (HBOPs):</p> <p>% of HBOPs overpayments recovered during the year;</p> <p>% of HBOPS processed and on payment arrangement</p>	To be agreed post outturn

CP Ref	Measures	Target 2017/18
VFM23	<p>Continue to maximise income through effective collection processes</p> <p>(Previously BV 9 & 10)</p>	<p>Collection Rates of -</p> <p>Council Tax : 98%</p> <p>NNDR : 99%</p>
VFM24	<p>Continue to maximise income through effective collection processes:</p> <p>Reduce Former Years Arrears for Council Tax; NNDR; Sundry Debts</p>	<p>To be agreed post outturn</p>
VFM25	<p>Maintain and improve the District Auditor's opinion of the authority</p>	<p>Achieve unqualified opinions on:</p> <p>Statement of Accounts with minimal errors;</p> <p>In relation to Value for Money</p>
VFM26	<p>Set budget for 2018/19</p>	<p>Set budget for Council approval (February 2018)</p>
VFM27	<p>Improve Finance awareness with Members</p>	<p>At least 2 briefings delivered to elected members during the year (March 2018)</p>
VFM28	<p>Continuing to improve the value for money of Council services</p>	<p>Achieve savings targets as stated in the Medium Term Financial Strategy (March 2018)</p>

CP Ref	Measures	Target 2017/18
VFM29	Continuing to Improve the Value for Money of Council Services	Introduce Council Tax Penalties (April 2017)
VFM30	Continuing to Improve the Value for Money of Council Services	Review Court Costs for Council Tax and Business Rates (September 2017)
VFM31	Continuing to Improve the Value for Money of Council Services	Review Recovery and Write-Off Policies (September 2017)
VFM32	Continuing to Improve the Value for Money of Council Services	Review Council Tax Support Scheme (June 2017)
VFM33	Continuing to Improve the Value for Money of Council Services	Consider alternative Treasury Management opportunities (December 2017)
VFM34	Continuing to improve the value for money of Council services	Review of Partnership Arrangement (December 2017)

CP Ref	Measures	Target 2017/18
VFM35	Continuing to improve the value for money of Council services	Review pre-planning and other related charges (December 2017)
VFM36	Continuing to improve the value for money of Council services	Carry out procurement for Multi-Functional Devices (December 2017)
VFM37	Continuing to improve the value for money of Council services	Introduce category management (March 2018)
VFM38	Continuing to improve the value for money of Council services	Implement new procedures for procurement of consumables (June 2017)
VFM39	Continuing to improve the value for money of Council services	Consider opportunities for savings in printing and postage (March 2018)
VFM40	Continuing to improve the value for money of Council services	90% satisfaction with the corporate contribution to the strategic leisure management project and accommodation review project (March 2018)

CP Ref	Measures	Target 2017/18
VFM41	To engage proactively with professional groups and constructively respond to Government consultations regarding the establishment of the new local government finance regime	Activities throughout the year reported in line with the timed responses (March 2018)
VFM42	Increasing Staffing Availability Through Reduced Sickness	Short term sickness days average under 2.95 days
VFM43	Improve On The Average Time To Pay Creditors	13 days
VFM44	Accommodation Review	Establish a project programme plan and commence delivery (June 2017)
VFM45	Accommodation Review	Complete the accommodation works (March 2018)
VFM46	Improve Council Scrutiny Arrangements	Report to Council with recommendations (June 2017)
VFM47	Implement the new Neighbourhood Fund	Establish the Neighbourhood Fund and support up to 4 projects and report on progress by quarter (March 2018)

CP Ref	Measures	Target 2017/18
VFM48	Implement the new Neighbourhood Fund	Undertake a review of the Neighbourhood Fund after 12 months of operation (March 2018)
VFM49	Delivering the Councillors Community Fund (CCF)	Brief elected members on the CCF scheme and its operation (May 2017)
VFM50	Delivering the Councillors Community Fund (CCF)	Raise the public profile of CCF/NF projects through a variety of promotional initiatives (March 2018)
VFM51	Commissioning Services	Consider conservation services with South Derbyshire District Council (September 2017)
VFM52	Providing a secure virtual working environment	Achieve GCHQ PSN Compliance for access to the Government Secure Intranet (December 2017)
VFM53	Delivering the SMART Borough agenda	E-Services take-up targets TBA post outturn
VFM54	Permits on Council-owned car parks	Conduct a review of existing tariff, and recommend new tariff (July 2017)

CP Ref	Measures	Target 2017/18
VFM55	Permits on Council-owned car parks	Complete options report of payment methods (July 2017)
VFM56	Car park improvements	Produce a viability plan to improve car park payment methods on Coopers Square and The Maltings (July 2017)
VFM57	Replacement Car Park Ticket Machines & Electric Car Charging facility	Procure new machines, with cashless payment facility (November 2017)
VFM58	More Efficient Disabled Facility Grants (DFGs) Processing	Working with the County Council, and other districts, agree a method to deliver DFGs in a more efficient way, that benefits the customer (March 2018)
VFM59	Mobile working arrangements for Staff	Produce a plan to introduce mobile working where it is appropriate to do so (November 2017)

Promoting Local Economic Growth

CP Ref	Measures	Target 2017/18
PLEG01	Market Hall Business Developments Initiatives	Improve and develop all aspects of the Market Hall operation, including: trader / tenant mix arrangements; trader business unit proposal documents; revised tariff schedules (December 2017)
PLEG02	Market Hall Business Developments Initiatives	Explore options for the use of digital technology in collecting rent payments (July 2017)
PLEG03	Market Hall Business Developments Initiatives	Hold at least 20 commercial events during the year (March 2018)
PLEG04	Market Hall Business Developments Initiatives	Achieve occupancy levels of 80% and above (March 2018)
PLEG05	Deliver a Self-Build Scheme	Complete marketing of opportunity, with a shortlist of interested purchasers (May 2017)

CP Ref	Measures	Target 2017/18
PLEG06	Deliver a Self-Build Scheme	Take decision on final sale format (November 2017)
PLEG07	Deliver a Self-Build Scheme	Submit planning application (October 2017)
PLEG08	Deliver a Self-Build Scheme	Complete tender process for infrastructure provision (deadline to be agreed in year, following planning)
PLEG09	Deliver a Self-Build Scheme	Complete plot disposal of phase 1 (deadline to be agreed in year, following planning)
PLEG10	Deliver a Mixed-Use Scheme at Bargates	(Target(s) to be agreed in year, following planning)
PLEG11	Brownfield Regeneration	Identify site and produce a detailed business plan for delivery (September 2017)

CP Ref	Measures	Target 2017/18
PLEG12	Job Fairs	Deliver three jobs fairs (March 2018)
PLEG13	Monitor Appeals	Establish baseline number of appeals against number of planning applications received (March 2018)
PLEG14	Deliver Neighbourhood Planning Referenda	Complete in accordance with statutory requirements
PLEG15	Major Planning Applications Determined Within 13 Weeks	Top Quartile as measured against relevant DCLG figures
PLEG16	Minor Planning Applications Determined Within 8 Weeks	Top Quartile as measured against relevant DCLG figures
PLEG17	Other Planning Applications Determined in 8 Weeks	Top Quartile as measured against relevant DCLG figures

CP Ref	Measures	Target 2017/18
PLEG18	Support the Preparation of Neighbourhood Plans	Minimum of 2 new Neighbourhood Plans “made” (March 2018)
PLEG19	Deliver Supplementary Planning Documents	New Parking Standards SPD approved (September 2017)
PLEG20	Deliver Supplementary Planning Documents	Work carried out on Open Spaces SPD in order to meet adoption in 2018/19 (March 2018)
PLEG21	To Carry Out Necessary Work With Reference to the Transfer of the Local Land Charges Register to the Land Registry	Completed in accordance with any legislative requirements (March 2018)
PLEG22	Providing More Appropriate Ways for Services to be Delivered	Implement Shopmobility Review findings (June 2017)

Protecting and Strengthening Communities

CP Ref	Measures	Target 2017/18
PSC01	Community Sport and Health Development Initiatives	Deliver a Community Support Programme providing a wide range of opportunity for our communities, including: “Diversiory” activity programme; disability sport and physical activity programme; I-Dance and Art sessions; gardening engagement (March 2018)
PSC02	Community Sport and Health Development Initiatives	Consider accessing external funding to assist in the delivery of community programmes, including: an initiative aimed at improving physical activity in the 60+ age group (March 2018)
PSC03	Community Sport and Health Development Initiatives	Achieve IFI accreditation at Meadowside Leisure Centre (December 2017)
PSC04	Community Sport and Health Development Initiatives	Develop a ‘Dementia friendly’ programme-including provision for dedicated swimming sessions (May 2017)
PSC05	Open Spaces Service Development Initiatives	Undertake a review of pricing at Stapenhill Cemetery (October 2017)

CP Ref	Measures	Target 2017/18
PSC06	Open Spaces Service Development Initiatives	Review current operational practices and procedures at Stapenhill Cemetery and update management documentation. (March 2018)
PSC07	Open Spaces Service Development Initiatives	Review processes and delivery methods for delivering safeguarding training to members and officers (September 2017)
PSC08	Open Spaces Service Development Initiatives	Review the quality assurance frameworks for parks and open spaces and identify a revised approach (March 2018)
PSC09	Open Spaces Service Development Initiatives	Achieve three 'In Bloom' awards in Burton, Uttoxeter and Winhill (September 2017)
PSC10	Open Spaces Service Development Initiatives	Achieve three Green Flags in parks across the Borough (March 2018)
PSC11	Maintain Top Quartile Performance for Street Cleansing - Litter	0%

CP Ref	Measures	Target 2017/18
PSC12	Maintain Top Quartile Performance for Street Cleansing - Detritus	1%
PSC13	Maintain Top Quartile Performance for Street Cleansing - Graffiti	0%
PSC14	Maintain Top Quartile Performance for Street Cleansing – Fly-Posting	0%
PSC15	“Loo of The Year” Awards	Achieve 4 gold standard awards (March 2018)
PSC16	Maintain Top Quartile Performance on Recycling	Household waste recycled and composted To be agreed post outturn
PSC17	Maintain Top Quartile Performance on Waste Reduction	Residual household waste per household To be agreed post outturn

CP Ref	Measures	Target 2017/18
PSC18	Prepare for the Homelessness Reduction Bill	Produce plan to ensure compliance (March 2018)
PSC19	Supporting Homeless Residents	Provide same day advice and assistance to 90% of people making housing enquiries (March 2018)
PSC20	Supporting Homeless Residents	Average waiting time of 5 working days for homelessness appointments (March 2018)
PSC21	Rough Sleepers Outreach Service	Respond to 100% of referrals within 2 working days (March 2018)
PSC22	Reduce the number of Empty homes	Produce a business plan to tackle empty homes (July 2017)
PSC23	Introduce a Jam Jar scheme	Produce business plan to inform delivery options (May 2017)

CP Ref	Measures	Target 2017/18
PSC24	Deliver County Council Election	Complete in accordance with statutory requirements
PSC25	To Carry Out Necessary Work With Reference to Planning Legislative Changes	Completed in accordance with any legislative changes and requirements (March 2018)
PSC26	Monitor Local Plan Performance	Two Progress Reports during the year
PSC27	Regenerating East Staffordshire Town Centres	Hold Stakeholder Workshop (June 2017)
PSC28	Regenerating East Staffordshire Town Centres	Deliver the ESTCR Programme and report against progress on a quarterly basis (March 2018)
PSC29	Delivery of Strategic Sites	Two Progress Reports during the year

CP Ref	Measures	Target 2017/18
PSC30	Host a Tourism Consultation Event	Working with the Destination Management Partnership, host an event to understand needs of local tourism businesses (September 2017)
PSC31	Appraise The Value Of Digital Marketing To Support The Local Tourism Industry	Working with the Destination Management Partnership and the National Forest, complete an appraisal of digital marketing (March 2018)
PSC32	“No Smoking” Zones In Children’s Play Areas	Complete an investigation into where it would be appropriate to introduce such measures (November 2017)
PSC33	“No Smoking” Zones In Town Centre Areas	Complete an investigation into where it would be appropriate to introduce such measures (March 2018)
PSC34	Build on “Great British Spring Clean”	Complete a community engagement plan (November 2017)
PSC35	Selective Licensing Pilot	Launch a pilot scheme in the area of focus (October 2017)
PSC36	Car Cruising Monitoring	Understand any positive and negative impacts of any such events through 2017/18 (March 2018)

7. Financial Summary

East Staffordshire's Medium Term Financial Strategy (MTFS) details at a high level how the Council will deliver its financial objectives and manage its financial risks.

The key principles within the strategy are:

- ✓ To respond to, and ensure our front line services are protected following, the significant reductions in funding from Central Government to the Authority since austerity measures began in 2011/12.
- ✓ To maintain general fund balances (minimum working balances) at, at least, the level recommended by the Chief Finance Officer and to maintain earmarked reserves for known financial risks.
- ✓ To continue to deliver efficiency savings every year and provide services which represent value for money for local residents.
- ✓ To continually review services being delivered to residents and local businesses, and re-direct resources from lower to higher priority services.
- ✓ To take decisions to redirect resources to support the Corporate Plan at any time during the financial year, rather than wait for the start of the next financial year.
- ✓ To continually review the use of Council assets and to obtain best consideration for any surplus assets to maximise funds for capital investment and/or the repayment of capital debt.

The MTFS will support the Council to:

- ✓ Effectively link policy / service development and performance management with financial planning, aligning resources with corporate priorities and away from non-priority areas.
- ✓ Manage the financial implications of unforeseen events, due to the maintenance of balances at a sensible level.

The two tables below show the links between the net revenue budget, the capital programme and the Council's three corporate priorities (over the next two years). However, further details on our spending plans can be found on the Council website www.eaststaffsbc.gov.uk

Corporate Priority	2017/18 (£,000)	2018/19 (£,000)	Total (£,000)
Value for Money Council Services <i>(including corporate and democratic core costs, and support services)</i>	3,486	4,342	7,828
Promoting Local Economic Growth	275	277	552
Protecting and Strengthening Communities	6,821	6,933	13,754
Totals	10,582	11,552	22,134

Capital Programme: Ongoing Schemes	Net Expenditure (£,000)
Disabled Facility Grants	700
Neighbourhood Working Fund	100
Brewhouse Improvements	17
Public Art Restoration	85



8. Contact us

If you would like further information on any of the priorities contained within this document please feel free to contact us.

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