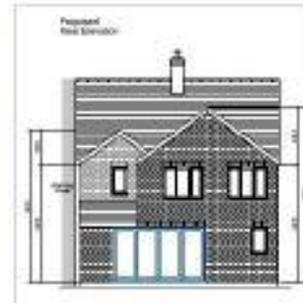
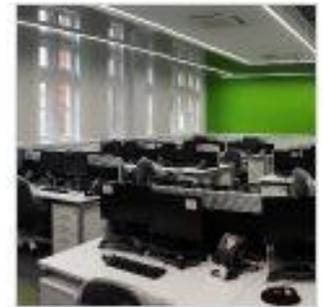


# Corporate Plan

2019-2023



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# 1. Introduction

Welcome to the 2019/20 edition of East Staffordshire Borough Council's Corporate Plan, which marks the start of a new four year period.

The Corporate Plan sets out the way in which the Council will deliver, develop and improve its services over the next 12 months and plays an important role in ensuring that our strategic objectives are achieved for the people of East Staffordshire. We hope that this Plan shows our residents, partners and staff where the Council is heading during 2019/20 and beyond.

The Plan reviews the highlights from the past 12 months, and also takes a detailed look at the Council's new priorities for the forthcoming year:

- Value for Money Council
- Community Regeneration
- Environment and Health & Wellbeing

The Council has once again produced a robust budget which continues to build on the savings made in the past financial year, and has ensured it has a firm and stable financial footing for the future.

However, the Council continues to be determined to build on its achievements and 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.

We will also see the fruition of the leisure services contract, with the delivery of our leisure centre and sports development services having now transferred to Everyone Active.

The Corporate Plan for 2019/20 sets the context for the Council's plans that will benefit local people, turn aspiration into reality, protect your money and help you to love where you live.



## 2. Our Corporate Priorities

East Staffordshire Borough Council has set three new Corporate Priorities as shown below. These are underpinned by a number of objectives for 2019/20 that the Council aims to deliver in order to achieve them, which are detailed in **Section 5** of this Corporate Plan.



Value for Money  
Council

Community  
Regeneration



Environment and  
Health & Wellbeing

## 3. Highlights from 2018/19

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 2018/19 financial year.

### *Leader of the Council*

#### *Continued to Improve our Financial Resilience*

The Council has continued to ensure it has a healthy and robust financial footing and that there are suitable and appropriate arrangements for ensuring value for money and financial resilience. Savings identified in the Medium Term Financial Strategy (MTFS) have been realised and the Council has again achieved unqualified auditor's opinions in relation to the accounts and Value for Money. The Council has also achieved the new statutory deadline for the earlier auditing and approval of the Statement of Accounts, in addition to complying with numerous new technical accounting requirements.

The Council has continued to engage with Government financial consultations, ensuring the Council's views have been communicated through regional and national networks. The Council conducted a budget consultation exercise, and continued to improve Member engagement and Member knowledge with the corporate finance function through a series of financial briefings.

#### *Reviewed Payment of Fees for the Independent Remuneration Panel*

The Council is required to establish and maintain an allowances panel that must be convened to provide advice on Members' allowances before a Council changes or amends its allowances scheme. All councils are required to "pay regard" to their panels' recommendations before setting a new or amended Members' Allowances scheme. This was reviewed this year.

#### *Improved Value for Money through Corporate Projects*

The Council completed the accommodation move back to the Town Hall and provided corporate support to projects including Leisure Services, Burton Town Centre Regeneration Programme and the procurement of a consolidated building services contract to ensure it is purchasing goods, works and services in the most efficient manner, which is integral to the implementation of the in-house Disabled Facilities Grant service



Payment Card  
Industry – Data  
Security Standard

### *Improvements to ICT*

The Council has continued to provide a secure virtual working environment by reviewing its processes for keeping systems up to date and secure. It has ensured that security arrangements continue to meet the requirements of the Public Services Network (PSN) and the Payment Card Industry Data Security Standard (PCIDSS). This provides assurance that the Council continues to offer a safe and secure digital environment when delivering services to members of the public. A Member briefing was also provided to raise awareness of the importance of having a secure virtual working environment.

### *Human Resources*

The Council has continued to monitor staffing availability through ongoing and detailed analysis of short term sickness absence, to ensure staffing resource is optimised and has also completed a review of its Single Equality Scheme.

### *Payments Team*

The Council has continued to support businesses by promptly paying its Creditors following receipt of an invoice.

### *Legal and Assets*

The Council has introduced the policies and procedures necessary to ensure compliance with the General Data Protection Regulations. Work has continued to ensure that corporate projects receive the appropriate levels of legal support, with particular emphasis on the Leisure and Cultural Services project. The Council's assets portfolio has continued to be well-managed and to that end, a condition survey was commissioned in respect of the Canal Street industrial units to identify any repairs or improvement works which need to be carried out.

### *Elections*

The Council is required to undertake a review of polling districts, polling places and polling stations with a view to establishing their suitability. There is no requirement to change any of these districts, polling places and polling stations but any “no change” decision must be fully justified as part of the overall proposals. The Elections Team has reviewed all polling districts, polling places and polling stations.



## *SMARTER SERVICES - A Digitised Council*

This year the Council has continued to develop its SMART approach through a range of avenues, with the intention of continuing the shift towards digital service delivery. The Council has adopted a Digital Strategy that provides an overarching vision for how customers can use Council Services via digital means. This new strategy includes investigating options for services that are not currently available through fully electronic means and developing web-based self-service forms, therefore improving its online services for its customers. Additionally, with an increasing focus on online services, the Council will have completed a refresh of its website to ensure that it continues to be modern, user-friendly and offers all relevant functionality.

## *Cultural Services*



### *Implemented New Sport and Leisure Service Management Arrangements*

Throughout 2018/19, the Council continued to work on the Cultural Services Management Procurement Project, awarding a 10-year contract to Sports and Leisure Management Ltd (SLM) for the management of its leisure facilities and services in November 2018. The Council then successfully worked together with SLM to mobilise the contract, and subsequently transition to the new management arrangements. SLM, which operates under the customer facing brand “Everyone Active” took over the contract on 1<sup>st</sup> February 2019 and now manages Meadowside Leisure Centre, Uttoxeter Leisure Centre, Shobnall Leisure Complex and Active East Staffs. The Council has also implemented the agreed contract management resource, operating within the Council, to ensure that the contract delivers the agreed aims and objectives intended through this new management arrangement with Everyone Active.

### *Service Wide Marketing Initiatives*

Throughout the year the Council has continued to work in conjunction with local partners to deliver town centre events and attend outreach days to help showcase the Council and raise the profile of its services. Events have included: launching the DASH summer programme at Coopers Square Shopping Centre in June; the National Playday event held at Shobnall Leisure Complex in August; celebrating September’s National Fitness Day with Burton Albion Community Trust in Coopers Square Shopping Centre; and promoting the National ‘Know Your Numbers’ campaign by offering free blood pressure testing.

### *Brewhouse, Arts and Town Hall Developments*

This year the Council developed a project plan for the delivery of public art expected to be progressed as part of the Town Centre Regeneration project. The Public Art Project Proposal was completed in May 2018 and it was recommended that any plans for the development and delivery of public art should be taken in line with the Burton Regeneration Strategy.

### *Facilities Management*

The Council has this year continued to look at more efficient means of procuring repairs and maintenance works across the organisation. This work on improving the Council's procurement approach to its repair and maintenance provision has also included the adaptations works relating to our Disabled Facilities Grants and supporting the new "in-house" delivery of this activity. The Facilities team also played a key role in the office move from the Maltsters to the Town Hall supporting and facilitating teams to resettle in the upgraded accommodation.

### *Community Sport and Health Development Initiatives*

The Sports Development team re-launched the Disability Sport Programme in July, targeting those residents with a disability by increasing the awareness of the opportunities that are available and raising levels of physical activity. New "Able Too" logos were created in order to provide consistent branding and help promote indoor facility inclusive sport activities to residents.

### *Open Spaces Service Development Initiatives*

The Council has this year developed a Management Strategy encompassing a range of improvements for the Washlands and Stapenhill areas, including a Green Flag plan for Stapenhill Gardens and the Washlands. This includes a specific tree management plan for the Centenary Woodland and surrounding areas. The Council also submitted an application to the National Forest for grant support in undertaking this Management Strategy.

The Council, through the Open Spaces team, has also been actively engaged in developing several aspects of public realm within the town centre area, including improvements to the Abbots and Memorial Gardens. The Council has also reviewed the provision of cycle facilities on open spaces and car parks across the Borough, with new additional shelters to be installed in 2019.

The Council expanded the "In Bloom" federation membership into other areas of the Borough, achieving 2 Green Flag Awards at Bramshall Park and Stapenhill Gardens, 5 In Bloom awards (3 of which were rated as Gold standard) with



special recognition awards received for Winshill, as well as 9 awards at the RHS 'It's Your Neighbourhood Awards' 2018. Winshill also won the West Midlands category and is scheduled to enter the UK Nationals in 2019.

Building on the work of the past 12 months, the Council prepared a succession plan for the 'Go Garden' project to be run by a board of volunteers. In safeguarding, the Council instigated an adult safeguarding training programme for key services that potentially have direct interaction with vulnerable adults.

## *Environment*

### *Maintained a Strong Building Consultancy Service*

The Council continued to deliver an excellent Building Consultancy service, stretching its targets following the year end outturn to ensure that more site inspections are undertaken within one day of notification. It has also baselined customer satisfaction levels in order to maintain and further drive the Council's strong Building Consultancy service.

### *SMARTER Working Initiatives*

The Council has reviewed its Smarter Waste Collection Plan to see how well it has been implemented and reviewed the outcomes in addition to looking for improvements in other areas. The Council continued with the SMARTER working agenda, looking at its street cleaning operation to see what enhancements and changes could be made in addition to carrying out a detailed review of its public toilets to highlight any opportunities with the way the service is currently maintained.

### *Maintained a High Quality Environmental Service*

The Council continued to operate at top quartile performance on recycling and waste reduction and work proactively with Staffordshire County Council and the Staffordshire & Stoke-on-Trent Joint Waste Management Board (JWMB) to ensure it does not get burdened with excessive costs and seek to get the best possible deals regarding recycling credits. The Council also introduced a new communication plan to inform residents regarding recycling and other environmental issues such as street cleanliness.

The Council continued to maintain top quartile performance on litter, detritus, fly posting and graffiti.



## *Housing and Homelessness*

### *Continued to Deliver Excellent SMARTER Services*

The Council has continued to maximise its ICT investments in the Revenues, Benefits and Customer Contacts team to deliver excellent services to the residents of East Staffordshire, maximising income through collection rates, minimising and reducing former years' arrears and further improvements to the collection of overpaid Housing Benefit. The Council is now utilising Direct Earnings Attachments to collect outstanding Housing Benefit overpayments which is improving the collection of current and previous years' outstanding amounts.

The Council has also introduced a new automated card payment system, further improving the efficiency and effectiveness of our Customer Service Centre staff. The Council has continued to improve its services, and this year realised the savings and benefits from the new hybrid mail contract whilst maintaining excellent Customer Service provision.

### *Proactively met the Welfare Reform Challenges*

Despite the delay in the roll-out of Universal Credit by the Department for Work and Pensions within East Staffordshire, the Council continued to make preparations with a detailed training and implementation plan, ensuring that all necessary stakeholders have been actively engaged in the process through a series of regular informative briefings. This included holding a Member briefing regarding Universal Credit.

The Council also carried out reviews of its Discretionary Housing Payments Policy, Council Tax Reduction Discretionary Payment Policy and Council Tax Reduction Scheme.

### *Future-Proofed the Customer Service Centre*

The Customer Service Centre in Burton underwent essential refurbishment work to future-proof it in advance of an expected change in demand as a result of the Homelessness Reduction Act and Universal Credit Full Service. More dedicated private meeting rooms have been created to provide both a private and comfortable experience for our visitors and a safe and secure working environment for our officers. The works also included the installation of a new Payment Kiosk, where visitors can pay their Council bills without having to wait for their payment to be taken. This has created a truly agile environment for our multi-skilled staff so that they can be either dealing with queries on the telephone, carrying out back-office processing or responding to residents in a face to face environment.



### *Maintained a Commissioning Approach with Third Sector Partners*

The Council has maintained its commissioning approach with local organisations from the third sector. This has included continuing to work proactively in partnership with the YMCA on the Rough Sleepers Outreach Service, to offer support to any rough sleepers in the Borough. The Council organised a rough sleeper count in November (to Government standards) to ensure the Council and MHCLG has an accurate picture of its rough sleeper situation. External recognition was given regarding the Council's Health and Safety Briefing and Volunteer Materials which were cited and taken as 'good practice' by Homeless Link to be used with other Councils.

The Council also approved a £20,000 grant to the YMCA to assist in the provision of a winter night shelter for rough sleepers which has provided a welcoming and accessible environment for rough sleepers during the cold and dark winter months, whilst also giving the Council and other outreach groups an opportunity to engage with rough sleepers, with a view to securing suitable long term accommodation.

In addition to this, the Council has looked at opportunities to commission support through local third sector organisations, for example the training of Council staff on key issues, as well as utilising Citizens Advice for providing assistance to anyone wishing to make an online claim for Universal Credit and for providing personal budgeting support.

### *Delivered Better Services to Support Homelessness*



The Council has adapted to the significant new demands placed on the service through the introduction of the Homelessness Reduction Act (HRA). This has required the recruitment of two additional officers to deliver proactive homelessness prevention work, and with upgrades to the IT database it has ensured that every applicant that is accepted for a new homeless duty receives a personal housing plan.

The Rough Sleeper Count was successfully undertaken in November 2018, without disruption, with the help of a team of committed staff and volunteers and in December 2018, the Winter Night Shelter opened its doors once again.

The Council has also revised its Joint Allocations Policy with Trent & Dove to take account of the new legislation and approved a new Homelessness Strategy for 2018-2022.

## *Planning*

### *Informed Elected Members*

Elected Members were regularly kept up to date with national policy, revisions to the National Planning Policy Framework (NPPF) as well as local initiatives.

### *Always Working Smarter*

The Council has introduced a new charging regime and sought to identify other commercialisation opportunities. The Council has carried on digitising planning information and services, whilst continuing to improve on historical data quality. It has worked closely with the Chairman of the Planning Committee to identify opportunities for improvements to its wider business and reporting processes and committee management functions. The Council also investigated the use of “Permission in Principle” (PiP) with reference to the Brownfield Site Register. Whilst carrying out these initiatives, the Council continued to achieve top quartile performance in accordance with Ministry of Housing, Communities and Local Government (MHCLG) guidelines.

### *Local Land Charges*

The Council has continued to prepare for the transfer of the Local Land Charges Register to the National Land Registry in the future, and improved the quality and digitisation of our data.

### *Planning Legislative Changes*

The Council has continued to keep abreast of national legislative changes, ensuring it proactively engages with Government consultations and making certain that it complies in accordance with any changes and requirements, which has included changes emerging from revised National Planning Policy Framework (NPPF), published in July 2018. Following on from the requirement for the Brownfield Site register to be made publicly available, the Council has updated and republished this in accordance with the statutory guidelines.

### *Campaign for Improvements to Burton Train Station*

This year the Council has worked closely with key partners to get everyone together locally to agree an action plan in order for partners to campaign for improvements to the train station in Burton.

### *Guidance to Support Planning Services*

This year the Council has finalised the Open Spaces Supplementary Planning Document. The Council updated guidance that safeguards the Cannock Chase Special Area of Conservation (SAC) which has been designated under Habitats Regulations for its unique heathland habitat. The Council also devised Borough-wide planting guidance, derived from the “i-Tree study”, and introduced new Heritage Impact Assessment guidance notes.

### *Keep a Watching Brief on Local Development*

The Council continued to monitor and report on the delivery of the Local Plan with a view to identifying quickly any issues emerging which may require further work such as the preparation of supplementary guidance or policy revision. The Borough Council has worked actively with Elected Members, agents and the community to move forward and deliver strategic housing and employment sites in accordance with local planning policy.

### *Protocol for Neighbourhood Planning*

The Council has introduced a new protocol for Neighbourhood Planning, outlining the services that it offers in order to fulfil the duty to support and guide Neighbourhood Planning. This includes Neighbourhood Plans (and reviews), Neighbourhood Development Orders and Community Right to Build Orders.



### *Delivering Improvements to the Washlands*

The Council, through its Planning Policy team, has developed a Washlands Strategy which outlines the type of features and enhancements it wishes to see created and developed on this locally important and popular floodplain. In addition to this, the Council, (through its Enterprise team) has also been working closely with key partners, including developing a detailed business case for delivering improvements to the Washlands area to create a more aesthetically appealing and interesting attraction for residents and visitors.

## Regulatory Services

### *Improved Value for Money in Environmental Health Activities*



This year the Council introduced a charging policy for requested Food Hygiene Rating Scheme (FHRS) re-inspections and food safety advice to businesses. This means that businesses that score less than 5 under FHRS have to pay if they choose to request a re-visit for the purpose of increasing their rating. This policy now enables costs to be recovered for this discretionary service and reduces non-statutory operational costs.

In addition to this, the Council reviewed its Animal Welfare Policy ensuring that the service is cost efficient, fit for purpose and operating in line with changes in legislation. The Council also reviewed its policy in relation to the provision of Public Health Funerals, providing a cost effective service to assist the Council in undertaking its statutory responsibilities.

### *Brought the Disabled Facilities Grant Service 'In-house'*

The Council adopted a new in-house Disabled Facilities Grant service from 1<sup>st</sup> April 2018, incorporating more efficient ways of working to secure faster and more cost efficient adaptations to enable residents to live independently in their own home. This is supported by a Disabled Facilities Grant Policy detailing a range of discretionary options alongside the mandatory grants process, encouraging clients to proactively manage their condition(s) via the uptake of support services provided by the Leisure and Cultural Services teams.

### *Continued Community and Civil Enforcement Activities*

This year the Council has undertaken a review of its Community and Civil Enforcement activities, as the function has in practice become increasingly community based, with for example, the responsibility for on-street parking enforcement returning to Staffordshire County Council in recent years. This review has ensured that the Community and Civil Enforcement Team continue to deliver a robust and efficient service in response to the changing needs of our communities. In addition to this, the team has delivered a series of initiatives across the Borough aimed at educating residents on issues such as waste and fly tipping, amongst others.

### *Improvements in Licensing Activities*

This year the Council has reviewed its Gambling Act Policy to ensure it continues to be fit for purpose. In addition, the Council also reviewed its Private Hire and Hackney Carriage Policy, which specifies the requirements for an operator's licence. The Council also completed a review of its nominated Testing Stations. Licensed vehicles attend these stations in order to receive their Certificate of Compliance, ensuring that they are of the necessary standard and that our Testing Stations offer value for money as well as the relevant standards of service. Numerous premises have expressed an interest in operating as an Approved Testing Station.

### *Continued Enforcement Activities*

Over the last 12 months the Council has reviewed its High Hedge complaint procedures and the associated fees to ensure they continue to be efficient and effective. The team has undertaken several proactive, intelligence-led initiatives with partnership agencies and has worked alongside other Council departments, including the Community and Civil Enforcement and Waste Management Teams to address issues, including fly-tipping, within the Borough.

### *Continued Delivery and Evaluation of the Selective Licensing Scheme*

Following the successful introduction of the Selective Licensing Scheme pilot in a part of Anglesey ward, the Council has continued to monitor and evaluate the scheme. An update review was completed at the end of the first 12 months of operation of the pilot scheme, in addition to delivering an 'in-year' briefing on its progress to Members in June 2018.

### *Delivered Focussed Environmental Health Initiatives*

Over the last 12 months the Council has completed a series of targeted and focussed Environmental Health initiatives. For example, in recognition of the impact that partnership working can have on reducing modern slavery, the Council has completed two multi-agency initiatives focussed on tackling issues within Houses of Multiple Occupation (HMOs), food businesses and nail bars. Also, as there has been a growth of weekend markets attended by small, often inexperienced traders (who may lack the knowledge to ensure that they are compliant with their legal responsibilities in relation to food safety and/or trading standards) the Council has undertaken targeted initiatives on markets within the Borough to ensure compliance with food hygiene legislation.

The Council also receives a high number of complaints in relation to HMOs, for example concerns being raised about over-crowding and a lack of adequate fire safety provisions. Building on the work of the Selective Licensing Scheme, the Council has revised the HMO Policy, focussing on identifying and where necessary, inspecting these types of premises to ensure the provision of safe and decent private rented accommodation.

## Regeneration



### *Continued to Manage the Neighbourhood Fund*

During 2018/19 the Council continued to raise the profile of the Neighbourhood Fund (NF) and the Councillor Community Fund (CCF) to continue to ensure that the maximum benefit from these funding sources is achieved. This included a workshop aimed at briefing elected Members on the CCF as well as providing Members with guidance on developing community projects. An increased social media presence to highlight the projects supported during the year by the NF and CCF has also been undertaken. The Council has supported a range of more substantial projects via the NF, taking forward four new projects and four existing projects to completion.

### *Implementation of the Brownfield and Infill Regeneration Strategy*

Following on from the approval of the Brownfield and Infill Regeneration Strategy, the Council considered a pilot scheme for facilitating the delivery of affordable housing through the use of Section 106 commuted sums. The Council agreed that it should look to take schemes forwards through an open process based on the Council's brownfield register. There have been a number of discussions throughout the latter half of the year with organisations such as: Burton Rugby Club; Cameron Homes; Molson Coors and Black Swan Developments.

### *Delivering a Mixed Use Scheme on Bargates*

As a scheme for the Bargates site has now been identified, the Council has looked to complete the sale of Bargates to Jessup Brothers Limited who, subject to planning approval, will deliver a mixed use development on the site.

### *Facilitated Inward Investment into East Staffordshire and Supported Businesses in Accessing Funding and Employment Opportunities*

The Council has supported businesses looking to invest in the Borough through assisting the ambitions of these businesses to relocate into the area and look for funding and employment opportunities as appropriate. The Council has marketed itself to businesses, both within the area and the wider region, through a targeted campaign in order to encourage greater levels of contact and engagement. The Council has also produced an annual report on activity to assess the impact of its support which will be considered by Cabinet in March 2019. Following this campaign, the Council has reviewed the outcome and implemented relevant actions.

### *Promoted Local Employment Opportunities through Supporting the Delivery of Three Job Fairs*

Although unemployment levels in East Staffordshire (1%) continue to be better than the average for the West Midlands (3%), the Council has continued to support the delivery of job fairs through its local partnership with key organisations with an emphasis on promoting not only more jobs but better jobs and careers. Four jobs fairs have been supported this year across Burton and Uttoxeter, which have been highly successful with an average of 40 employers and over 300 job seekers attending each event.



### *Completed the Sale of Land at Lynwood Road*

The sale of the land at Lynwood Road, Branston is being completed to deliver a residential development scheme, in line with the characteristics of the area, with the preferred developer.

### *World War One Centenary Commemorations*

This year the Council completed the World War One Centenary commemorations including a range of events, culminating in November 2018 with Armistice Day. This involved working with partners in relation to the Winshill Peace Wood and the William Coltman family commemoration at Stapenhill Gardens. A report detailing all of the activities was circulated to all Councillors.

### *Burton Town Regeneration Programme*

Following the development of the strategic phased approach instigated in 2017/18, the Council has continued to work towards implementing the proposed works on Station Street and the commissioning of consultative support from Cushman and Wakefield to deliver a thirty year vision of a Burton Regeneration Strategy.

The Council has continued to work collaboratively with Staffordshire County Council and the Chamber of Commerce, key stakeholders and external partners such as FIRA and Amey, as part of the Station Street project investigating issues within the Town Centre relating to the public realm of Burton's Station Street and High Street.

The Cushman and Wakefield commission was developed in partnership with Staffordshire County Council. The two Councils commissioned consultative support to produce a thought provoking forward view of what improvements and changes need to be undertaken to create the right conditions for liveability and growth over the next 30 years in the short, medium and long term to ensure "a Better, Brighter Burton". The results of this report will inform strategic plans which will be instrumental in promoting the unique selling points for Burton upon Trent. This will be used to attract inward investment to facilitate implementation in the future.

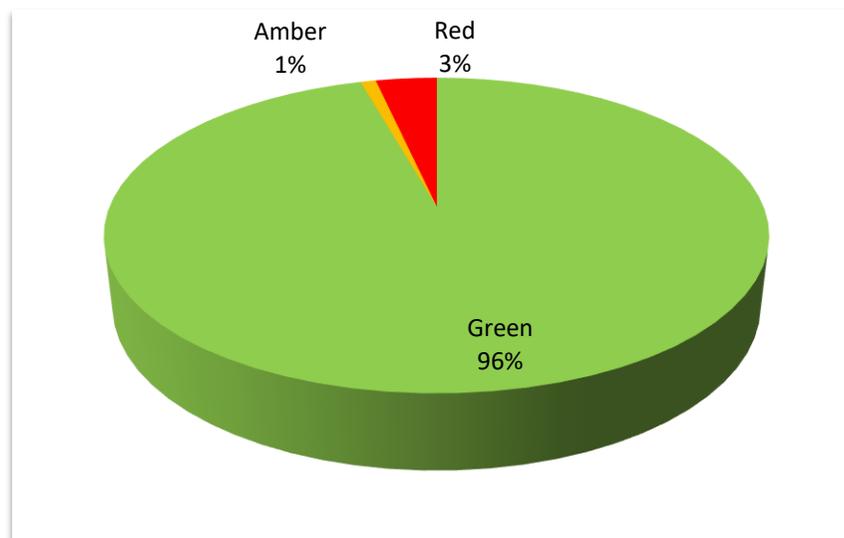
### *Promoting Tourism in East Staffordshire*

The Council has continued to work with its Strategic Tourism Partners, such as the Destination Management Partnership and the National Forest, in promoting tourism in the area. It has also built upon the review of the Enterprise service's web based provision of tourism information, and conducted a review of its existing physical provision, specifically looking at the location and content of tourism signage and information boards.

## 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 2018/19 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 £201,000 against a net revenue budget of £10,667,000. The latest available Financial Outturn figures (at the end of Quarter 2 of the 2018/19 financial year) are shown in **Figure 2**.

<b>Figure 2: Quarter Two Financial Forecast Outturn 2018/19</b>	<b>Annual Budget £'000</b>	<b>Forecast Outturn (Q2) £'000</b>	<b>Variation [Over / (Under)] £'000</b>
Arts, Brewhouse and Functions	401	439	38
Community and Open Spaces	1,219	1,165	(54)
Corporate Management Team	466	423	(43)
Corporate and Commercial	845	852	7
Cultural Services - Marketing	131	131	0
Enterprise	201	212	11
Environment	3,174	3,315	141
Environmental Health	497	497	0
Financial Services	991	985	(6)
Housing	253	268	15
Human Resources and Payments	1,712	1,675	(37)
IT and Printing	502	505	3
Land Charges	(360)	(409)	(49)
Legal Services, Assets and Licensing	921	993	72
Leisure Centres – Indoor Facilities	152	163	11
Leisure Centres – Outdoor Facilities	86	118	32
Markets	(12)	(22)	(10)
Planning	190	(142)	(332)
Revenues, Benefits and Customer Contacts	276	276	0
Corporate Items	(978)	(978)	0
Total Contributions to / (from) Reserves	0	0	0
<b>Totals</b>	<b>10,667</b>	<b>10,466</b>	<b>(201)</b>

## 5. Objectives for 2019/20

In order to achieve the Corporate Priorities, a number of key projects have been identified for the 2019/20 financial year. This section provides a summary of the projects in each of the Council's portfolios.

### *Leader of the Council*

#### *Continue to Improve our Financial Resilience (Targets VFM01; VFM02; VFM03; VFM04)*

The additional Council Tax raised in 2019/20 is the equivalent of £3.50 per household and will be utilised to protect Council services against the reductions in Government funding that have been experienced and managed by the Council over the last few years. We will therefore continue to proactively improve financial management, ensuring that proper arrangements are in place to ensure value for money and effective financial resilience. The savings that are identified in the Medium Term Financial Strategy will be realised and we will once again aim to achieve unqualified auditor's opinions relating to the Statement of Accounts and Value for Money.



We will once again carry on meeting the challenging new statutory deadlines for the preparation, auditing and approval of the Council's Statement of Accounts, ensuring that we also comply with new technical changes.

We will continue to play a proactive role responding to Government finance consultations, particularly around Business Rates Retention reforms, aligned to the full reset of the business rates baseline and the move to 75% business rates retention in 2020/2021 and the review of local authorities' 'relative needs and relative resources' which is fundamental to the Government's new funding distribution methodology. Whilst these are being considered we will be assessing the potential impact on the Council's finances.

These challenges are not insignificant and we will strengthen the Finance Team to ensure we have the right capacity, skill sets and resilience as we move into the new environment of no Revenue Support Grant and a greater reliance on Business Rates. The Council will commence preparations for the roll out of HMRC's "making tax digital" reforms in advance of the local authority rollout planned for the second half of 2020. This will require a fundamental review of our arrangements and potentially the need to invest in new software.

The Council will also continue to improve Member engagement and Member knowledge through a series of financial briefings.

### *Refreshing our Internal Audit arrangements (Target VFM05)*

During the course of the year we will review our internal audit arrangements. This will include a procurement exercise to ensure that we continue to obtain value for money in relation to this key service, which forms an important element of our overall governance arrangements.

### *SMARTER, Safer Digitised Services (Targets VFM06; VFM07; VFM07; VFM08; VFM09; VFM10; VFM11)*

The Council will build on its Digital Strategy and its newly refreshed website and with a design once use often approach it will develop the interface between the Agresso Finance (cash-receipting) system and MS Dynamics so that this complex relationship with requests for service and payments can both be carried out at the same time. This will allow for transactions such as bulky waste requests to be processed and paid for, providing a seamless service for the resident and reducing unnecessary contacts within the Council. Once this has been developed it will be replicable in other areas such as licence applications.

Alongside the new audio equipment which the Council will procure for use in Member meetings, we will expand on our record-keeping of Council meetings by adding a full audio recording of each formal meeting along with the official minutes of each meeting, accessed from the Council's website.

The Council will ensure that security arrangements continue to meet the requirements of the Public Services Network (PSN), or any replacement standard, which provides assurance that the Council continues to offer a safe and secure digital environment when delivering services to members of the public. We will investigate and improve our security internally. We will also investigate options and introduce biometric recognition to replace passwords as a form of identification and access control.

### *Successful Elections (Target VFM12)*

The Elections Team are currently preparing for and will successfully deliver the Local Council Elections which are to be held in May this year.

### *Being a Value for Money Council through Corporate Projects, initiatives and Procurement (Target VFM13)*

Corporate support will be provided to manage strategic projects within other areas of the Council, which includes the delivery of Leisure Management Contract and the Town Centre Regeneration Programme as well providing assistance to any new and emerging corporate initiatives.

There will be the continuous drive for improvements with procurement and we will investigate how we can further consolidate the Council's contractors, whilst balancing the need for a healthy supply base and we will once again carry out a detailed spend analysis to see what opportunities there are for increased savings.

### *Human Resources (Target VFM14)*

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 VFM15)*

The Council will continue to support businesses by promptly paying its Creditors following receipt of an invoice.

### *Legal and Assets (Targets VFM16; VFM17)*

Work will continue to ensure that corporate projects receive the appropriate levels of legal support. The Council's assets portfolio will continue to be well-managed, by carrying out the works identified from the condition survey of the Canal Street industrial units and commissioning a further condition survey for some of the Council's miscellaneous properties to identify any repairs or improvement works which need to be carried out.

## *Cultural Services*

### *Leisure Services Contract Management (Targets VFM18; VFM19; VFM20)*



Now that the Leisure Services contract has gone live, this year will see Everyone Active embedding themselves in East Staffordshire and the users of our services beginning to reap the benefits of this enhanced offering. The newly established contract management resource within the Council will continue to monitor the contract performance and to develop, with Everyone Active, the necessary service plans set out in the contract specification required for the effective delivery and monitoring of the service. In order to enhance the quality of the services available and maximise revenue and efficiency at the Council's leisure facilities, a number of capital improvements will be undertaken by Everyone Active across all three sites. The Council will have project oversight of these improvement works, in conjunction with the agreed independent QS support, and report on progress accordingly. The Council will also assist in the project management of the works to ensure value for money from the works funded via prudential borrowing as well as the quality of the improvements.

The contract manager will provide quarterly reports containing detailed performance information throughout the contract, including progress on the capital improvement works projects.

This year the Council will also consider opportunities to benchmark its leisure facilities and associated value for money data using relevant models provided through APSE (Association of Public Service Excellence) or CIPFA (Chartered Institute of Public Finance and Accounting). This will allow the effective development of the service planning process with Everyone Active, and contribute to the consideration of any further opportunities within the partnership.

We will review the Council's Leisure related strategy and policy documentation, with a view to creating a plan for their updating. This documentation will aim to reflect the Council's new partnership approach to its sport and leisure services.

### *Open Spaces Service Development Initiatives (Targets VFM21; VFM22; VFM23, VFM24)*



The Council invests a significant amount of financial resource into the maintenance of parks and open spaces. In 2021, the existing contract for this service expires. Based on the past 9 years of experience, learning and input from stakeholders, the Open Spaces team will conduct a review of the Open Spaces / Grounds Maintenance Contract to ensure it is reflective of the needs of local parks when retendered in 2020.

In 2016 Stapenhill Cemetery commemorated its 150<sup>th</sup> anniversary. To ensure the Cemetery can run and operate for future generations the Council will commission a consultant to assess the potential capital requirements for the expansion of the Cemetery.

Additionally, across Council owned parks, car parks and rear access roads there are a number of lighting columns that generate significant running costs. Options may exist to upgrade the lighting provision which would introduce lower operating costs with the implementation of modern efficient lighting. These options will be considered in preparation for a future capital bid.

June 2019 marks the first anniversary of the introduction of the new lone working (Alertcom) system for Council officers. In order to ensure that officers remain safe, the Council will conduct a first year review of the scheme with a view to incorporating any learning from year 1 into future service provision.

### *Brewhouse, Arts and Town Hall Developments (Target VFM25)*

During the final tender stage of the Cultural services leisure management project, the one remaining bidder decided to withdraw their interest and therefore the procurement process for the Council's Arts Facilities, Civic Function Suite and Arts Development ended. Therefore, during 2019/20 we will draw from the experience gained during the Cultural services procurement process to investigate new models of delivery for the Brewhouse Arts Facilities, Civic Function Suite and Arts Development.

### *Planting Strategy and In-Bloom Awards (Targets EHW01; EHW02; EHW03)*



Historically, the Borough Council have had success with planting regimes across East Staffordshire earning numerous top awards. Building on these previous successes the Open Spaces team will look to expand the portfolio of areas that benefit from bright and attractive floral displays. As such the Council will develop a Borough wide planting strategy.

The Council and its Parish Council partners have an unparalleled record of success in the Heart of England in Bloom awards. In 2019 the Open Spaces team will continue to build on this by supporting Winshill in Bloom at the UK national awards and achieving 2 gold awards at the regional West Midlands category.

Continuing the success of 2018/19 the Open Spaces team will look to maintain the achievement of 2 Green Flag Awards at Bramshall Park and Stapenhill Gardens through the continuous improvement of these parks.

### *Market Hall Development Initiatives (Targets CR01; CR02)*

Building on the success of previous years, the Market Hall will look to hold 25 commercial events in the Market Hall across the year, further promoting the potential of the Hall as an events venue for a wide range of sectors including sports, music and specialist fairs. The Market Hall will also continue with its APSE Benchmarking membership in order to continually monitor performance across all aspects of the Market Hall operation. Officers will draw on APSE and our previous procurement experience in order to undertake an evaluation of potential future options for the Market Hall.

### *Marketing Initiatives (Targets VFM26; VFM27; VFM28)*

Building on the successes of the past 12 months, the Council will again strive to achieve its annual marketing objectives. Specifically, we will work to drive income and attendances across venues and services (e.g. the Brewhouse, Market Hall and Open Spaces) through the

implementation of robust and targeted marketing plans and processes. Working in conjunction with local partners, we will aim to deliver town centre initiatives and continue to attend outreach days around the Borough, to showcase the Council and raise the profile of its services.

## *Environment*

### *Further development of SMARTER Working Initiatives (Targets VFM29; VFM30; VFM31)*

Building our successful approach to SMARTER services we will undertake a detailed whole system review of our Waste Service, including commercial waste examining how we carry out these important functions, exploring even more effective and efficient ways of service delivery.

We will also develop a programme plan to implement the recommendations of the SMARTER Street Cleaning review.

### *Maintain a Strong Building Consultancy Service (Target VFM32)*

In order to demonstrate a strong Building Consultancy Service, we will carry out a full implementation of the LABC (ISO 9001) Quality Management System for Building Control.

### *Maintain a High Quality Environmental Service (Targets VFM33; EHW04; EHW05; EHW06; EHW07; EHW08; EHW09)*

We will continue to maximise our performance on recycling and waste reduction and where possible, work proactively with Staffordshire County Council and the Staffordshire & Stoke-on-Trent Joint Waste Management Board.

We will continue to maintain top quartile performance on litter, detritus, fly posting and graffiti and deliver excellent customer services to all our residents by keeping the number of missed bins to an absolute minimum.

### *SMARTER Communications (Target VFM34)*

Aligned with the Council's Digital Strategy we will revamp the corporate website's Waste Management and Street Cleaning sections as well as Social Media platforms and provide more relevant and even more useful information to residents.



### *Responding to Government Policy Changes (Target VFM35)*

DEFRA's recently published Resources and Waste Strategy proposes some significant changes in waste policy, and impacts on local council operations. We are currently aware of three major consultations which DEFRA is planning to launch in 2019. These are Extended Producer Responsibility, a Deposit Return Scheme and Waste Collection Systems. We will continue to keep abreast of future announcements and ensure we proactively engage with these important Government consultations.

### *Housing and Homelessness*

#### *Deliver Excellent SMARTER Services (Targets VFM36; VFM37; VFM38; VFM39; VFM40; VFM41; VFM43)*

We will continue to deliver excellent services to the residents of East Staffordshire, maximising income through collection rates, reducing former years' arrears, and continue to increase the collection of overpaid Housing Benefit. We will review the Business Rates Relief policy to provide some additional flexibility into how we administrate the policy when new reliefs are provided by the Government and we will also continue to grow our tax bases through a series of reviews of discounts, exemptions and reliefs.

#### *Proactively Meet the Welfare Reform Challenges (Targets VFM42; VFM44)*

We will once again review the Council Tax Reduction Scheme. We will proactively manage the impact of the partial introduction of Universal Credit within the Borough and continue to ensure that the processing at the Borough Council side is carried out as efficiently and swiftly as possible. We will also work proactively with external stakeholders to prepare for the Universal Credit Managed Migration in 2020.

#### *Deliver Better Services to Support Homelessness (Targets EHW10; EHW11; EHW14)*

We will build on the requirements of the Homelessness Reduction Act, proactively improving our service through a series of initiatives such as maximising the utilisation of self-contained temporary accommodation for homeless applicants and reducing the void turnaround to an average of six working days. We will also ensure that the average time from appointment to an initial decision for homeless applicants is 10 days.

We will also prepare and produce a business plan and commission additional professional assistance to tackle selected empty homes within the borough with the intent to bring them into use.

### *Tackle Rough Sleeping (Targets EHW12; EHW13)*

We will continue to work proactively and review our options for continuing outreach services to rough sleepers, ensuring that support is offered to any rough sleepers in the Borough. We will also organise our annual rough sleeper count (again to Government standards) in the winter to ensure we have an accurate and verified picture of our rough sleeper situation.

## *Planning*

### *Informing Elected Members (Targets VFM45; VFM46; VFM47)*

Elected Members are integral to the smooth delivery of Planning Services and to ensure they are up to date with national policy, national and local initiatives and general working practices, the Council will provide regular Member Briefings. We will continue to monitor and report on the delivery of sites against the Local Plan so that any issues are flagged up and worked on as soon as possible, whilst also continuing to work actively with Members, agents and the community with the delivery of strategic housing and employment sites.



### *Always Working Smarter (Targets VFM48; VFM49; CR03; CR04; CR05)*

The Council will continue to progress its “Smarter Working” agenda and will investigate, through initiatives and revised guidance to applicants and agents, the possibility of reducing the number of invalid applications received by the authority. The intention is to prepare a report on work undertaken which it is hoped will lead to improved processes and deliver further efficiencies. We will prepare and adopt a specific new Developer Contributions SPD, which will help to not only clarify requirements, but will also improve validation and speed up planning processes. Whilst carrying out these initiatives, the Council will continue to achieve top quartile performance in accordance with Ministry of Housing, Communities and Local Government (MHCLG) guidelines.

### *Improving Planning Guidance and Raising Design Quality (Targets CR06; CR07; CR08; CR09; CR10)*

We will deliver a new suite of either amended or new supplementary planning documents in order to provide clear guidance to developers on the standards expected by the Local Planning Authority when assessing proposals for development. These will include revisions to the Housing Choice SPD and the ESBC Design Guide SPD, as well as a new Shop Fronts Design Guide SPD and a Brewery Building Conversion Design Guidance SPD. Staying on the subject of brewery buildings, we will assist with the preparation of development guidance specifically for the Station Street Southern Brewery site in partnership with Molson Coors, in order to continue the joint work and deliver a key brownfield site within the town.

### *Delivering Improvements to the Washlands (Target CR11)*

Building on the solid foundation provided in 2018/19 the Council will continue to engage and work with partners to deliver on the Washlands Strategy.

## *Regulatory Services*

### *Review Scrap Metal Dealer Activities (Target VFM50)*

In the first half of the forthcoming financial year, the Council will be undertaking a review of its Scrap Metal Dealers Policy, to ensure that it continues to be robust and fit for purpose.

### *Undertake a Review of Relevant Licensing Policies (Targets VFM51; VFM52)*

In addition to the Scrap Metal Dealers Policy, a number of other important Licensing policies are due for a review to ensure they remain fit for purpose. Specifically, in the forthcoming 12 months the Council will conduct a review of its Charitable Collections and Licensing Act policies.

### *Continue to Deliver and Evaluate the Selective Licensing Scheme (Target VFM53)*

Following the successful introduction of the Selective Licensing Scheme pilot in a part of Anglesey ward, the Council has continued to monitor and evaluate the scheme completing a review at the end of the first 12 months of operation. The Council will undertake a further review of the Selective Licensing Scheme at the end of the second year of operation to monitor and evaluate the impacts and outcomes of the scheme and consider its future expansion.



### *Continue to Deliver and Evaluate the Disabled Facilities Grant Service (Target VFM54)*

The Council adopted a new 'in-house' Disabled Facilities Grant service in 2018 to incorporate more efficient ways of working to secure faster and more cost efficient adaptations to enable residents to live independently in their own home. The Council will undertake a review of the Disabled Facilities Grant Service to determine any areas to further develop and improve the impact and effectiveness of this valuable service.

### *Continue to Develop the Community and Civil Enforcement Service (Target VFM56)*

Parking services continue to evolve and benefit from the introduction of new technology. Opportunity exists to look at how parking services are delivered, to not only maximise the use of modern technology, but to also ensure they are run effectively and efficiently for the benefit of East Staffordshire residents and visitors. Therefore this year the Council will complete a review of its parking services and its use of technology.



### *Review Public Space Protection Orders in Respect of Dog Fouling and Alcohol Consumption (Target VFM56)*

In 2016 the Council introduced Public Space Protection Orders (PSPOs) to help tackle the issue of dog fouling and the consumption of alcohol in public places. These orders are due for a review during 2019/20. The Council will therefore carry out a review of its dog control and alcohol orders, and will compile a programme of actions, including consultation on new and revised PSPOs.

### *Protecting the public through Enforcement, Environmental Health and Licensing Initiatives (EHW15)*

The Council will undertake a series of initiatives aimed at monitoring compliance and ensuring public protection through the Borough, including:

- Compliance inspections of Scrap Metal Dealer Sites
- Licensed taxi operator base inspections
- Inspection visits on licensed gambling premises
- Multi-agency licensing and enforcement initiatives focussing on licensed premises, drivers and vehicles to ensure compliance with policy and legislation
- Initiatives in relation to modern slavery, focussed on tackling issues within Houses in Multiple Occupation and businesses such as takeaways, car washes, nail bars and tanning salons.
- Targeting unregistered skin piercers to ensure businesses are compliant with the statutory requirements and protect the health and safety of their customers.

The outcome of these initiatives will be reported publicly on a 6 monthly basis.

### *Deliver Targeted Initiatives in Relation to Unlicensed Houses in Multiple Occupation (Target EHW16)*

The Council receives a high number of complaints and concerns in relation to Houses in Multiple Occupation (HMOs) particularly in relation to over-crowding and a lack of adequate fire safety provisions. Following an amendment to HMO legislation the scope for licensable HMOs has been extended. It is estimated that an additional 250 HMOs require a licence, however since the change in legislation only 50 HMOs have obtained a licence. The Council will undertake a targeted initiative to identify unlicensed HMOs, focussing initially on wards with a high concentration of rented properties, to ensure the provision of safe and decent private rented accommodation.

### *Complete an Evaluation of all Licensable Animal Activities (Target EHW17)*

The introduction of legislation for the licensing of activities involving animals has created a new requirement for the provision of information to DEFRA summarising the number of licenses issued and the average level of fees charged. The Council will evaluate all licensable animal activities and report the required data to DEFRA in accordance with the legal requirement.

## *Regeneration*

### *Achieve Further Investment for our Town Centres and Large Settlements (VFM57; VFM58; CR14)*

Following the submission of an expression of interest for the Future High Street Fund in March 2019, the Council will continue to try and secure funding and investment for the town centres and large settlements in East Staffordshire, including Uttoxeter. As part of this, we will consider the outcome of that expression of interest in order to evaluate any opportunities the Future High Street Fund could offer for the Burton Town Regeneration Programme and other future regeneration proposals.

The Council will also be finalising an agreement with Staffordshire County Council in order to fund the delivery of the Station Street public realm project.

### *Achieve Optimum Working in Economic Partnership (VFM59; CR11; EHW22; EHW23)*

The Council works closely with a number of partners in order to take a cohesive approach to the services it delivers. On a regional level, the Council is a partner to the Greater Birmingham and Solihull Local Enterprise Partnership, which is being evaluated as part of a national review of LEP arrangements. Following the outcome of this, we will review any new arrangements and consider any possible implications on GBSLEP funding for current projects, such as the Washlands.



We will also continue to work with tourism partners, such as The National Forest and Staffordshire Destination Partnership, in facilitating the promotion of tourism information. This will also involve collaborative working on environmental enhancement projects that will complement the Council's Washlands project, such as Brook Hollows, involving other partners like the Environment Agency and Transforming the Trent Valley.

### *Progress the Commutation of S106 Sums to Deliver Key Brownfield Development Opportunities (VFM60)*

Building upon the discussions that have taken place this year, the Council will look to further engage with landowners of key, strategic brownfield sites in order to facilitate the delivery of affordable housing using S106 commuted sums. These partnerships will enable the Council to influence the type, distribution and quality of affordable housing on key sites in the Borough. This year, we will be focused on progressing our partnerships with landowners in order to help bring these sites forward for development.

### *Easy in and Easy Out of Burton (CR12; EHW18; EHW19)*



The Burton Regeneration Strategy demonstrated the need to enhance accessibility in and around Burton. From this, the Council will be exploring opportunities to improve wayfinding in and out of the town, utilising better signposting that identify appropriate routes to key locations in the town. Working with Staffordshire County Council, we will also evaluate the existing network of cycling and walking routes around the town and consider any upgrades and improvements that could be delivered in order to enhance the connectivity of Burton.

Alongside considering the accessibility of the town for pedestrians and cyclists, the Council will be exploring the creation of a bus interchange and active travel hubs in the Burton Place area. This work will consider the feasibility of redirecting bus routes around the town centre in order to alleviate congestion in the New Street and Union Street areas and facilitating the use of 'eco buses' in the town, preparing Burton for future technological developments.

### *Consider a Business Improvement District (CR15)*

The Council will engage key business groups and networks in Burton, such as the Chamber of Commerce and Burton Small Business Federation, in order to consider the creation of Business Improvement District (BID). From discussions with these partners, we will seek to establish a BID 'Memorandum of Understanding' that will help stimulate private sector investment in Burton Town Centre.

### *Promoting Local Employment and Business Activity (CR13; CR16; CR17)*

Although unemployment levels in East Staffordshire are well below the regional average, the Council will continue to promote employment through its partnership with the Worklessness Action Group. In order to achieve this, we will support a further three job fairs across 2019/20 and look to address any niche areas of unemployment where additional support and interventions could be undertaken.

Complementing this, the Council will report on business activity and economic performance in East Staffordshire in order to assess the impact of support offered to businesses by either the Council or its partners during 2019. We will also be engaging with businesses for their views on the benefits of being based in East Staffordshire and how this could be marketed to others considering relocating to the area.

### *Implementation of the Neighbourhood Fund (CR18; CR19; CR20)*

As the Neighbourhood Fund project enters its final year, the Council will look to support the completion of all existing projects that started in 2018/19 and at least 5 new projects for 2019/20. During the first half of this year, the Council will identify all of the community projects it will be supporting through the Neighbourhood Fund, with funding allocations agreed, leaving the second half of the year for supporting successful applicants in delivering their projects.

Once all of the Neighbourhood Fund projects have been identified with funding allocated, we will conduct a review of the Neighbourhood Fund in order to identify the impact of the project during its three year period.

### *Working to Improve Burton Railway Station and Networks (EHW20; EHW21)*

We will continue to work with the relevant rail authorities and partners to invest in and improve the fabric of Burton Railway Station building, as well as working with partners to lobby for the opening of the Burton to Lichfield and Ivanhoe rail links.

## 6. Performance Targets for 2019/20

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*

Ref	Measures	Target 2019/20	
VFM01	Set the MTFS for 2020/21 onwards	Set Budget for Council Approval	February 2020
VFM02	Savings targets for 2019/20	Achieve Savings Targets as Stated in the Medium Term Financial Strategy	March 2020
VFM03	Having an approved Statement of Accounts	Submit Statement of Accounts by New Statutory Deadline	July 2019
VFM04	Responding to Significant Local Government Finance Changes and Assessing the Impact on the Council's Financial Position	Activities Throughout the Year Reported in Line with the Timed Responses	March 2020
VFM05	Internal Audit Service Procurement	Procurement concluded and new contract awarded	March 2020
VFM06	Working towards the Government's new HMRC VAT Digitalisation Compliance requirements	Compliance Report completed	March 2020

Ref	Measures	Target 2019/20	
VFM07	Continuing to digitise SMARTER services	Secure Integrated Service Request and Payment mechanism developed and implemented	December 2019
VFM08	Continuing to digitise SMARTER services	Audio recording of Council meetings added to Corporate Website	September 2019
VFM09	Continuing to digitise SMARTER services	80% of 2019/20 Milestones in New Digital Strategy Achieved	March 2020
VFM10	Providing a more secure ICT working environment	Security Arrangements to Meet Requirements of PSN (or Replacement)	March 2020
VFM11	Providing a more secure ICT working environment	Preferred biometric approach to password replacement identified and commenced	December 2019
VFM12	Successfully deliver local elections	Local elections delivered	May 2019
VFM13	Carry out detailed Procurement / Contractor Consolidation / Spend Analysis	Report and way forward approved	December 2019
VFM14	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: <i>To be Agreed Post Outturn</i>	
VFM15	Improve On The Average Time To Pay Creditors	Average Time To Pay Creditors: <i>To be Agreed Post Outturn</i>	
VFM16	Legal and Assets	Carry out works to Canal Street industrial units, as identified in the condition survey	March 2020

Ref	Measures	Target 2019/20	
VFM17	Legal and Assets	Condition Survey commissioned for miscellaneous Council properties	October 2019
VFM18	Maintain Robust Mechanisms for Contract Managing the New Leisure Service Arrangements	Report on the performance of the Leisure Services contractor on a quarterly basis	(Q1, Q2, Q3 and Q4 2020)
VFM19	Review Strategic Sport and Leisure Approach in Line with New Leisure Service Arrangements	Undertake a benchmarking exercise to support the delivery of the leisure management contract	November 2019
VFM20	Review Strategic Sport and Leisure Approach in Line with New Leisure Service Arrangements	Conduct a review of the relevant Sport and Leisure Strategy and Policy Documents and create a plan for their delivery	March 2020
VFM21	Open Spaces Service Development Initiatives	Review the Open Spaces/Grounds Maintenance Contract in preparation for retendering in 2020/21	March 2020
VFM22	Open Spaces Service Development Initiatives	Commission a consultant to assess the potential practical and capital requirements for the expansion of Stapenhill Cemetery	August 2019
VFM23	Open Spaces Service Development Initiatives	Review the options for improving the energy efficiency of lighting stock on Council land across the Borough	July 2019
VFM24	Open Spaces Service Development Initiatives	Review the first years performance of the Alertcom lone working system	June 2019
VFM25	Brewhouse, Arts and Town Hall Developments	Investigate new models of delivery for the Brewhouse Arts Facilities, Civic Function Suite and Arts Development	March 2020

<b>Ref</b>	<b>Measures</b>	<b>Target 2019/20</b>	
VFM26	Improve Awareness of ESBC Venues and Initiatives	Produce Marketing and Development Plans for key services and provide quarterly updates on performance	March 2020
VFM27	Improve Awareness of ESBC Venues and Initiatives	Deliver a minimum of 2 Town Centre initiatives in Conjunction with local partners	December 2019
VFM28	Improve Awareness of ESBC Venues and Initiatives	Organise a minimum of 4 “Outreach” Days (1 Per Quarter) to raise the profile of the Council’s services	March 2020
VFM29	Further Development of SMARTER working (Waste Collection)	Conduct review of Waste Service Two Findings / Update Reports with next steps	March 2020
VFM30	Further Development of SMARTER working (Street Cleaning)	Implement the SMARTER Street Cleaning Programme Two update reports	March 2020
VFM31	Further Development of SMARTER working (Street Cleaning)	Produce Strategy for engaging with Highways England to improve cleanliness around A38 and associated access roads	June 2019
VFM32	Further Development of SMARTER Working (Building Control)	Implement ISO Quality Management System for Building Control	March 2020
VFM33	Minimise The Number Of Missed Bin Collections	Number Of Missed Bin Collections: 2 missed bins per 10,000 collections	March 2020
VFM34	Carry out SMARTER Digital Communications	Refreshed Web / Social Media Waste Management and Street Cleaning Section launched	July 2019

Ref	Measures	Target 2019/20
VFM35	Respond to Government Policy Announcements	Complete responses to Government consultations in line with consultation deadlines
VFM36	Continue to Maximise Income Through Effective Collection Processes (Previously BV 9 & 10)	Collection Rates of: <ul style="list-style-type: none"> <li>• Council Tax : 98%</li> <li>• NNDR : 99%</li> </ul>
VFM37	Continue to Maximise Income Through Effective Collection Processes: Reduce Former Years Arrears for Council Tax; NNDR; Sundry Debts	Former Years Arrears for: Council Tax; NNDR; Sundry Debts; <i>To Be Agreed Post Outturn</i>
VFM38	Maintaining excellent customer access to services with face-to-face and telephony enquiries	99% of CSC and Telephony Team Enquiries Resolved at First Point of Contact Minimum 75% Telephony Team Calls Answered Within 10 Seconds
VFM39	Maximise Tax Bases through continued reviews of discounts, exemptions and reliefs	<i>To Be Agreed Post Tender Award</i>
VFM40	Continue to Improve the Ways We Provide Benefits to Those Most in Need: Time Taken to Process Benefit New Claims and Change Events (Previously NI 181)	<i>To Be Agreed Post Outturn</i>

Ref	Measures	Target 2019/20	
VFM41	<p><b>Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs):</b></p> <p>% of HBOPs Overpayments Recovered During the Year;</p> <p>% of HBOPS Processed and on Payment Arrangement</p>	<p>% of HBOPs Overpayments Recovered During the Year;</p> <p>% of HBOPS Processed and on Payment Arrangement;</p> <p><i>To Be Agreed Post Outturn</i></p>	
VFM42	Review Council Tax Reduction scheme	Carry Out Review of the Council Tax Reduction Scheme	December 2019
VFM43	Review Business Rates Rate Relief policy	Policy reviewed (for next year's implementation)	March 2020
VFM44	Prepare for Universal Credit Managed Migration	Work with DWP and partners, prepare 2 in year progress reports and 1 Member briefing	March 2020
VFM45	Continuing to inform and improve Planning awareness with Members	At least 2 briefings delivered to elected members during the year	
VFM46	Continuing to inform and improve Planning awareness with Members	Strategic Sites Progress Report delivered	December 2019
VFM47	Monitor Local Plan Performance	Annual Monitoring Report Prepared	December 2019
VFM48	Continue to develop SMARTER working practices for Planning	Invalid Applications Review and Report	March 2020

<b>Ref</b>	<b>Measures</b>	<b>Target 2019/20</b>	
VFM49	Continue to develop SMARTER working practices for Planning	Adoption of SMARTER Developer Contributions SPD	December 2019
VFM50	Ensure Robust Licensing Policies	Complete a Review of the Scrap Metal Dealers Policy	September 2019
VFM51	Ensure Robust Licensing Policies	Complete a Review of the Charitable Collection Policy	September 2019
VFM52	Ensure Robust Licensing Policies	Complete a Review of the Licensing Act Policy	March 2020
VFM53	Ensure an Effective Selective Licensing Scheme	Complete an Evaluation of the Selective Licensing Scheme and consider its future expansion	November 2019
VFM54	Ensure an Effective Disabled Facilities Grant Service	Complete a Review of the Disabled Facilities Grant Service	December 2019
VFM55	Develop the use of technology to improve service delivery	Complete a Review of Parking Services and the related use of technology	October 2019
VFM56	Ensure an Effective Civil and Community Enforcement Service	Review Public Space Protection Orders for Dog Fouling and Alcohol consumption	October 2019
VFM57	Achieve further investment for our town centres and large settlements	Finalise agreement with SCC to fund the implementation of the co-designed Station Street new public realm project	June 2019

Ref	Measures	Target 2019/20
VFM58	Achieve further investment for our town centres and large settlements	Consider the outcome of the council's expression of interest to the Future High Street Fund June 2019
VFM59	Achieve optimum working in economic partnership	Consider the outcome of the national LEP review findings and implication on the Washlands LEP monies June 2019
VFM60	Progress the commutation of s106 sums to deliver key brownfield development opportunities	Review progress on working in partnership with Burton Rugby Club (Peelcroft) and Molson Coors (Cross Street) October 2019

## Community Regeneration

Ref	Measures	Target 2019/20	
CR01	Market Hall Development Initiatives	Hold at least 25 commercial events in the Market Hall	March 2020
CR02	Market Hall Development Initiatives	Utilising previous procurement experience and the APSE Benchmarking Membership an Evaluation of future options for the Market offering will be completed	March 2020
CR03	Major Planning Applications Determined Within 13 Weeks	Top Quartile as measured against relevant MHCLG figures	
CR04	Minor Planning Applications Determined Within 8 Weeks	Top Quartile as measured against relevant MHCLG figures	
CR05	Other Planning Applications Determined in 8 Weeks	Top Quartile as measured against relevant MHCLG figures	
CR06	Improve Planning Guidance	Endorse Development Guidance for Station Street Southern Brewery Site	June 2019
CR07	Improve Planning Guidance	Revise and adopt Housing Choice SPD	December 2019
CR08	Raise Design Quality within the Borough	Adopt Shopfronts Design Guide SPD	October 2019

<b>Ref</b>	<b>Measures</b>	<b>Target 2019/20</b>	
CR09	Raise Design Quality within the Borough	Adopt addendum to ESBC Design Guide SPD	October 2019
CR10	Raise Design Quality within the Borough	Brewery Building Conversion Design Guidance SPD	March 2020
CR11	Delivering Improvements to the Washlands	Contribute to the ongoing partnership working relating to the Washlands	March 2020
CR12	Improve wayfinding on Worthington Way, High Street and Washlands area: easy in and out of Burton	Establish clearer routes in and out of the town	October 2019
CR13	Introduce new public realm civic space	Working with new Street traders forum, introduce a food hall concept into the Market Hall	December 2019
CR14	Look to roll out learning from improvements made in Burton to Uttoxeter and other large settlements	Consider learnings from regeneration that can be applied elsewhere in the borough with a view to applying for funds from phase 2 of the Future High Street Funds	March 2020
CR15	Consider a Business Improvement District (BID) in Burton Town Centre to stimulate private sector investment in the Town Centre	Seek a BID 'memorandum of understanding' with the Burton Chamber of Commerce and Burton Small Business Federation	October 2019
CR16	Promote local employment opportunities	Support the delivery of three job fairs	March 2020

Ref	Measures	Target 2019/20	
CR17	Consider business activity and economic performance in East Staffordshire	Report on local business activity during 2019	March 2020
CR18	Neighbourhood Fund implementation	7 existing projects and 5 new projects brought to completion	March 2020
CR19	Neighbourhood Fund implementation	All Neighbourhood Fund projects to be identified with funding allocated	September 2019
CR20	Neighbourhood Fund implementation	Review the Neighbourhood Fund project	March 2020

## Environment and Health & Wellbeing

Ref	Measures	Target 2019/20
EHW01	Develop a Town Centre planting strategy	Develop a Borough wide Planting Strategy October 2019
EHW02	In Bloom/Green Flag	Deliver a minimum of two Golds at the regional “In Bloom awards” and support Winshill In Bloom at the National RHS Awards September 2019
EHW03	In Bloom/Green Flag	Achieve 2 Green Flag Awards at Bramshall Park and Stapenhill Gardens November 2019
EHW04	Street Cleansing - Litter	<i>Maintain Top Quartile Performance</i>
EHW05	Street Cleansing - Detritus	<i>Maintain Top Quartile Performance</i>
EHW06	Street Cleansing - Graffiti	<i>Maintain Top Quartile Performance</i>
EHW07	Street Cleansing – Fly-Posting	<i>Maintain Top Quartile Performance</i>
EHW08	Recycling	Household Waste Recycled and Composted: <i>Maintain Top Quartile Performance</i>

Ref	Measures	Target 2019/20	
EHW09	Waste Reduction	Residual Household Waste Per Household: <i>Maintain Top Quartile Performance</i>	
EHW10	Delivering Better Services to Support Homelessness	Average time from appointment to initial decision for homeless applicants of 10 days	
EHW11	Continue to Maximise Utilisation of Self Contained Temporary Accommodation for Homeless Applicants	Reduce 'Key to Key' Void Turnaround to an average of 6 working days	
EHW12	Review options for continuing outreach services to Rough Sleepers	Report completed	July 2019
EHW13	Delivering Better Services to Support Homelessness	Launch Campaign to raise awareness of rough sleeping, street living and street begging	June 2019
EHW14	Produce a Business Plan to tackle selected empty homes	Business Plan Produced	April 2019
EHW15	Deliver Focussed Environmental Health Initiatives	Provide a six monthly report on Regulatory Services activity including initiatives covering licensed gambling premises, Civil Enforcement, Scrap metal compliance etc.	October 2019
EHW16	Deliver Focussed Environmental Health Initiatives	Undertake a targeted Initiative to identify Unlicensed Houses in Multiple Occupation	March 2020

<b>Ref</b>	<b>Measures</b>	<b>Target 2019/20</b>	
EHW17	Deliver Focussed Environmental Health Initiatives	Complete an evaluation of all Licensable Animal Activities and report to DEFRA	March 2020
EHW18	Improve active links: easy in and easy out of Burton	Working with SCC, audit the existing walking and cycling network and propose the upgrade and improvement of the network to ensure Burton is well connected to and from its town centre	December 2019
EHW19	Improve active and green links: easy in and easy out of Burton	Begin scoping works for a bus interchange and active travel hubs in the Burton Place area	December 2019
EHW20	Upgrade Burton Railway Station in terms of functionality and aesthetics	Continue to work with the relevant rail authorities and partners to invest in and improve the fabric of Burton Railway Station building	March 2020
EHW21	Upgrade Burton Railway Station in terms of functionality and aesthetics	Work with partners to lobby for the opening of the Burton to Lichfield and Ivanhoe rail links	March 2020
EHW22	Achieve optimum working in economic partnership	Continue to work with strategic tourism partners to facilitate the promotion of tourism	March 2020
EHW23	Achieve optimum working in economic partnership	Support partners such as the National Forest and Transforming The Trent Valley in delivering environmental enhancement projects, such as the Brook Hollows project	March 2020

## 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 and support resilience.
- ✓ 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 to generate revenue budget savings.

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](http://www.eaststaffsbc.gov.uk)

Corporate Priority	2019/20 £'000	2020/21 £'000	Total £'000
<b>Value for Money Council</b> <i>(Including corporate and democratic core costs, support services and Corporate New Homes Bonus Funding)</i>	3,301	4,061	7,362
<b>Community Regeneration</b>	312	323	635
<b>Environment, Health and Wellbeing</b>	7,004	6,830	13,834
<b>Totals</b>	<b>10,617</b>	<b>11,214</b>	<b>21,831</b>

Capital Programme:	Expenditure £'000
Disabled Facility Grants	948
Neighbourhood Working Fund	100
Leisure Development	1,000

Capital Programme:	Expenditure £'000
Departmental Bids	140
Washlands (Provisional Allocation)	1,200
Public Realm Station Street (Provisional Allocation)	1,200 – 1,400

## 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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Alternative formats of this publication are available on request. Please contact us to discuss an appropriate format.

