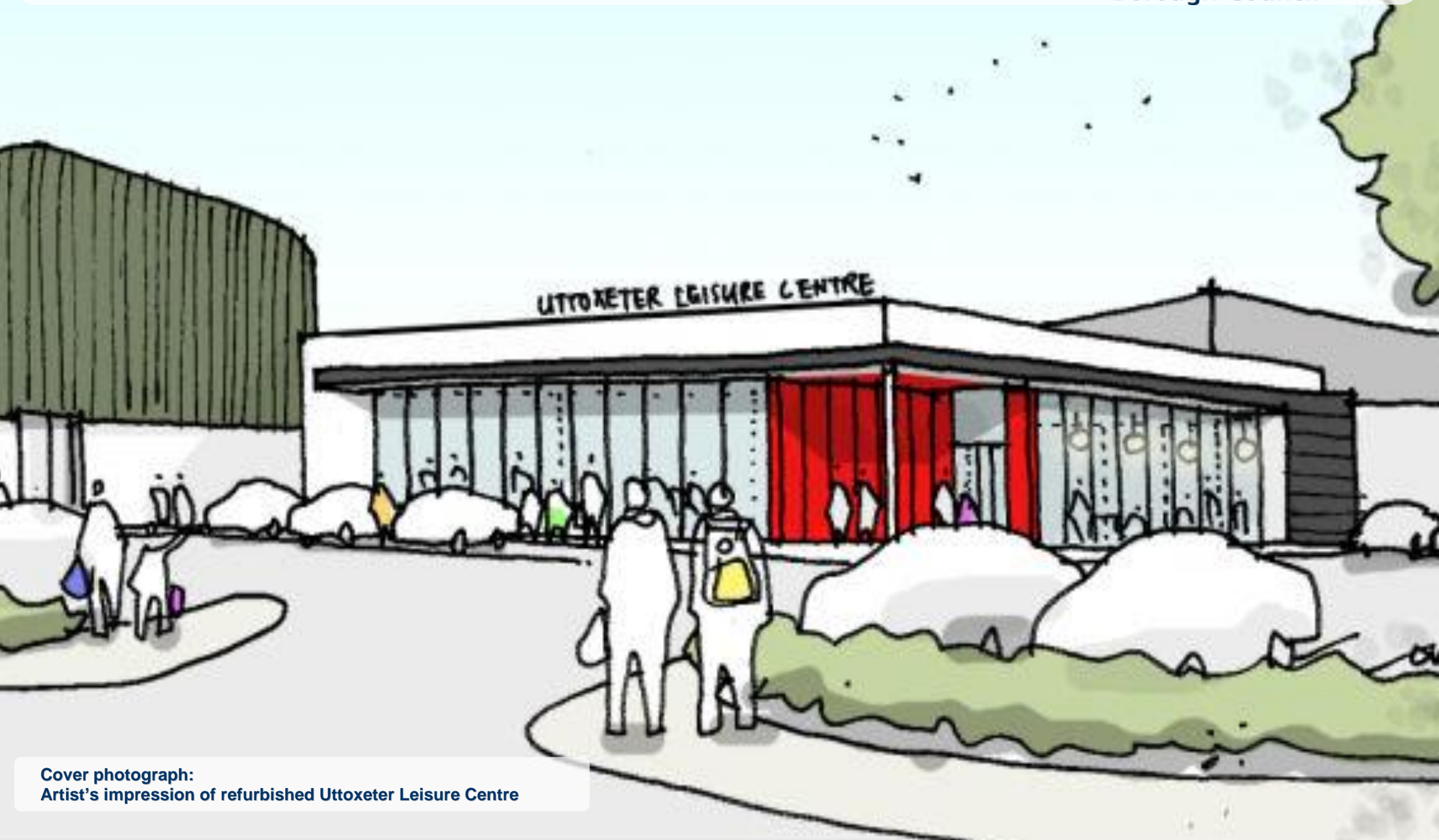


# Corporate Plan 2014/15



Cover photograph:  
Artist's impression of refurbished Uttoxeter Leisure Centre

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# 1. Introduction

Welcome to the 2014 revision East Staffordshire Borough Council's Corporate Plan. This edition marks the final year of the 2011/12 to 2014/15 Corporate Plan period which has been refreshed annually to ensure a continued focus on the changing needs of the borough, helping to direct the Council's efforts and resources on priorities. It also takes a look back at the highlights from the past 12 months, and sets the context for the Council's service plans and individual work plans that turn this into a reality.

The Council continues to perform strongly despite the tough economic environment for local authorities and continues to provide value for money to residents. We have continued to make savings whilst ensuring we don't compromise on the quality of our frontline services.

However, now under a new Labour and Independent political administration, we won't be taking anything for granted this year and we are continuing to look at ways of making the Council even better value for money for our residents without impacting on the services we provide.

East Staffordshire Borough Council has embarked on a series of exciting projects over the course of this four year plan, many of which will come to fruition during 2014/15, including:

- Reopening the refurbished Uttoxeter Leisure Centre,
- Renovation of Burton's High Street opposite Bargates (the third Inner Burton Initiative project)
- Opening of Carters Square (a new retail centre in Uttoxeter)
- Reopening of the modernised Burton Market Hall
- Potential sale of the Burton Town Hall Annex and delivery of a new University Technical College
- A new programme for the Brewhouse Arts Centre
- Adoption of the Local Plan



Councillor Julian Mott  
Leader of the Council

All demonstrate our commitment to working inclusively with residents, staff and partners to continue to bring improvements to the Borough.



Andy O'Brien  
Chief Executive

## 2. Highlights from 2013/14

The following pages summarise the highlights from the past year:

### ***Individual Electoral Registration***

The Council successfully ran the County Council Elections in May last year, achieving a 99.1% return in the annual canvass. The Council has also been preparing for the introduction of Individual Electoral Registration.

### ***Review of the Council's Constitution***

A Councillor Working Group carried out a comprehensive review of the whole of the Council's Constitution, culminating in the adoption of a new version in December last year.

### ***Resilience planning – multi-agency exercise***

Last year, East Staffordshire Borough Council participated in Exercise Triton, an operation to test how the Council and its main partners would respond to a major flooding incident in Staffordshire. This was one of the largest exercises to take place in the UK, with nearly 1000 participants from 39 organisations. At a more local level, the Council has also been helping Parish Councils to prepare their own emergency plans.

### ***Continued improvement to our Grant Aid approach***

The Council has continued to build on its Grant Aid successes to date and ensured that the administration is carried out effectively, making sure that the applications come from as wide a base as possible and were processed and analysed quickly, precisely and fairly.

### ***Improvements to the E-Recruitment approach***

Following a review of its electronic recruitment system (i-Grasp), the Council implemented Lumesse, a new system, in partnership with a cohort of West-Midlands authorities. This offers a better experience for job applicants and improved functionality and visibility for Council managers.

### ***Created jobs for local people through our Business Development Fund***

The Council launched a £150,000 Business Development Fund for East Staffordshire business projects demonstrating job creation for local people. So far, £116,000 of the fund has been invested across 15 businesses, creating 52 new jobs, safeguarding a further six, and leveraging in an additional £234,000 of private investment.

### ***Delivered a new retail development at Carters Square, Uttoxeter***

Construction started on a new retail centre in the heart of Uttoxeter. The first shop (Asda) is due to open in May 2014.

### ***Continued the Inner Burton Initiative (IBI)***

The Council's third IBI project will take place along Burton's High Street, opposite Bargates. Renovation schemes have been agreed with business and property owners and a planning application was submitted in December. This £680,000 investment will result in a more attractive strategic gateway into Burton, and work will be completed later this year.

### ***Securing planning permission for new offices and homes at Dove Way and Pennycroft Lane, Uttoxeter***

The Council's proposals for a significant new office development adjacent to the A50 received planning permission, and the next stage is to construct a new roundabout on Dove Way to service the new development. This infrastructure has been funded by the Local Enterprise Partnership, and work on site will start this year. Linked to the Dove Way development is our proposed regeneration of Pennycroft Lane which will see a new residential development providing 49 new small family homes on a brownfield site, reducing pressure on the development of greenfield land in the borough.

### ***Improved the Washlands***

In February the Council began to erect new signage along the network of footpaths in the Washlands area. These signs will enhance the public's enjoyment of this much-loved strategic area of open space.

### ***Refurbished two public conveniences***

The Council has refurbished toilets at Stapenhill gardens and Branston Water Park. This was a cost neutral project, with the works paid for from savings made in the way the service operates.

### ***Delivered community projects***

The Neighbourhood Working Team played a pivotal part in helping to deliver numerous local community projects, supported community groups to identify and secure funding, and contributed towards refurbishment works through the Council's Neighbourhood Development Fund.

### ***Refurbished play areas***

As part of the Council's four year £40k annual investment plan in recreational facilities, four play areas received upgrades or new play equipment.

### ***Completed a review of the cemetery operation***

The Council completed a review of the cemetery operation and carried out a piece of work to release further burial plots for immediate use. The study recognized the need to refurbish the cemetery office and create a more customer friendly, modern reception area. Improvement works will also extend to the "forget-me-not" garden with a new water feature and enhanced landscaping.

### ***WW1 Centennial Plan***

The Council has developed Centennial Plan, setting out how it will contribute resource towards marking the 100<sup>th</sup> anniversary of the first global conflict. As part of this the Council has already delivered the peace wood in Winshill to commemorate local community members who fell during the conflict, and renamed the flagship meeting room in the Town Hall after William Coltman VC.

### ***Strong financial performance***

The Council's proactive approach to financial planning enabled the Council to reduce its share of the Council Tax bill, the fourth year in a row that Council Tax has either reduced or not increased. The Council received a positive report from independent external auditors in relation to financial resilience and also maintained high standards of performance in relation to the annual statutory accounts and value for money assessment.

### ***Implementation of the Localised Council Tax Reduction Scheme***

The Council successfully introduced the new scheme on 1<sup>st</sup> April 2013, keeping a careful watch on the impacts on collection rates and the performance of the Revenues Team. As this was a successful scheme that had undergone very comprehensive consultation the scheme has been approved to continue indefinitely.

### ***Further improvements to the Customer Service environment***

The Council continued to improve access to services within the Customer Service Centre (CSC) in Burton and Uttoxeter ensuring that peaks in customer demand were met with more fully trained officers being made available in order to satisfy the diverse demands placed within the centres. Response rates for telephony also improved with over 70% of calls to the main 01283 508000 number being answered within 10 seconds, and average response times in Council Tax and Benefits both being under the three minute target.



### ***Improving service delivery in Revenues and Benefits***

The Council continued to improve on its service delivery, and is on target to achieve the agreed revenue collection rates of 97% for Council Tax and 99% for Business Rates as well as improving on the 11 day target for the average time to process housing benefit claims and change of circumstances.

### ***Improving Uttoxeter Leisure Facilities***

During the course of the year there have been numerous and comprehensive consultation events, leading up to a formal invitation to tender for the redevelopment of the leisure centre. In December 2013 the contract to redevelop the facilities was awarded to Bowmer Kirkland and work has now started on the site. During the closure period alternative facilities have been made available for customers to access. These include fitness facilities, fitness classes, swimming and swimming lessons.

### ***Expanding the Leisure Centre and Sports Development offering***

We engaged effectively with the National Governing Bodies (NGBs) of sport and exceeded our target of linking into six NGB campaigns in order to market and promote leisure centre, sports and arts activities. In addition, the bowling facilities at Shobnall Leisure Complex have been improved with new protective fencing, irrigation system and other amenities to develop the quality of the facility. Meadowside Leisure Centre's fitness suite continues to build on previous years' success with January 2014 showing a 14% increase on January 2013 sales. As part of the Healthy Borough Programme, the Council has also actively engaged in a variety of health campaigns in order to target specific health issues, including work place health, healthy heart and obesity.

### ***Cycling***

The Council continued to develop our British Cycling's Skyride programme and created even more cycle routes and ride leaders. An additional eight ride leaders were trained during the year and a total of 15 'led' rides were undertaken with 171 people taking part. The Council also started

to build a cycling infrastructure, initially based at Shobnall, with the provision of disabled cycling facilities and equipment, which is a first for the West Midlands.

### ***Brewhouse and the Arts Strategy***

There has been a continued focus on the options for the management arrangements within the Brewhouse with Derby QUAD, which resulted in a final invitation to tender and the QUAD picking up on the development of a sustainable business plan as its first deliverable.

The Arts Strategy entered its third year focusing on a number of key developments, including the partnership work with 'Make Some Noise', which has already resulted in grant funding to support outreach development work. The main project here was focused around 'Band Building' and a £43k grant from Youth Music was secured to implement the project. A second grant funded project (Heritage Lottery Fund) saw the implementation of the 'Story Wells project'. The Arts Development team also continued its Public Art mapping, improvements to the gallery, as well as the highly regarded dance programme.

### ***Plan making***

The Council has progressed the Local Plan to pre-submission stage and supported the preparation of 14 Neighbourhood Plans.

### ***Environmental improvements***

The Council continued to undertake a range of promotional and intervention programmes including promoting planting schemes as the Capital of the National Forest, promoting the national Green Deal initiative across the borough, adopting a Climate Change strategy and pursuing those who bring environmental damage to the area by illegal tipping through the Tackle the Tippers programme.

### ***Identified a more cost-efficient CCTV operation***

The Council carried out a review of CCTV and identified ways to improve value for money, by securing additional contributions from the users of the service, and by putting in a plan to operate the service more efficiently. This is expected to yield a saving of around £100,000 to the operating costs.

### ***Public protection***

As part of the Council's regulatory role, the Council consulted on revisions to Licensing Act and Early Morning Restriction Orders (EMROs), reviewed priorities for food and health inspections, implemented Primary Authority working with the Spirit Group and investigated the feasibility of Best Bar None and Purple Flags Awards.

### ***Housing and the vulnerable***

Whilst the Council is not a direct provider of homes, it retains a statutory function to influence the private rented and social housing sectors in addition to aligning with the planning processes. In order to prioritise the needs of those who are disadvantaged within housing provision and to meet future specific needs, the Council completed a review of the Homelessness Strategy, explored potential for a private sector leasing scheme, devised an action plan to address disability grant funding, undertook a housing condition survey and surveyed the need for any additional sites for Gypsy and Travellers with adjoining Derbyshire authorities.

### ***Improvements to Regulatory Services***

As part of the Council's programme of continual improvement in service delivery and efficiency, over the last twelve months, major restructuring of the planning and enforcement teams has been undertaken, including challenging how parts of the service should be provided. The Council has prepared a Planning Services Improvement Plan and commenced improvements, completed Enforcement Review following through to frontline services, restructured Uniformed Services, implemented the Car Parking Tariff Review, prepared an overarching Enforcement Policy to

ensure consistency of approach across all areas of enforcement and introduced an improved web based system of tracking planning enforcement activity.

### ***Improving the Civic Hall***

The first major elements of the refurbishment were delivered including rendering of the brickwork, and painting of the doors and window frames, restoring the exterior façade to its former splendour. The Council also invested in a new sound system for the Civic Function Suite which minimises noise escaping from the venue, ensuring that those attending events still get maximum pleasure from the audio experience whilst simultaneously not impacting our local residents nearby.

### ***Agreed the principle of disposing of the Town Hall Annexe, to bring a University Technical College to Burton***

A consortium, including Derby Hospital, Nestle, St. George's Park, Coventry University and Burton & South Derbyshire College and other partners, through the Education Funding Agency, brought forwards proposals to bring a University Technical College to Burton's Town Hall Annexe building. A cross-party working group of Councillors was set up to analyse the concept, and the principle to sell the building was approved in January. This will bring millions of pounds worth of investment into Shobnall, and the specialist subjects; bio-medical and engineering, will develop new cohorts of talented young professionals to contribute towards growing the town's prosperity.

### ***Delivery of the Marcomms Strategy***

The Council continued to deliver on its Marcomms Strategy, with significant changes to the website. Further developments within the social media environment, particularly Twitter and Facebook, were carried out resulting in nearly a doubling of "Likes" and "Followers", from just under 1500 each to just under 3000 each. The mobile application called the "Big Local App" also went live.

### ***Procurement activities***

The Council continued to provide savings through procurement as well as improving service delivery. Highlights of the savings include a renegotiated mobile phone contract, a new supply of network printers and changes in some of the Council's ICT systems which contributed to around £100K of savings overall.

### ***Delivery of the SMART Borough Strategy***

The Council increased its home-working cohort with 25% of Revenues & Benefits officers regularly working more productively from home. There were also further improvements to the physical infrastructure of its internal and external e-services, including the go-live of an E-Revenues system for Council Tax payers. The Council also agreed an approach with the Midlands Co-operative whereby customers will be incentivised towards new access channels and service activities.

# 3. Performance

All effective local authorities 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.

**Figure 1** shows the latest available Corporate Plan performance figures (at the end of Quarter 3 of the 2013/14 financial year).

This performance is complemented by a continued positive financial outlook. The quarter 3 forecast outturn indicates an under-spend for the financial year of £622,000 against a net revenue budget of £13,529,000.

**Figure 2** shows the latest available Financial Outturn figures (at the end of Quarter 3 of the 2013/14 financial year).

**Figure 1 - Percentage of targets given a Red / Amber / Green status at end of Quarter 3 2013/14**

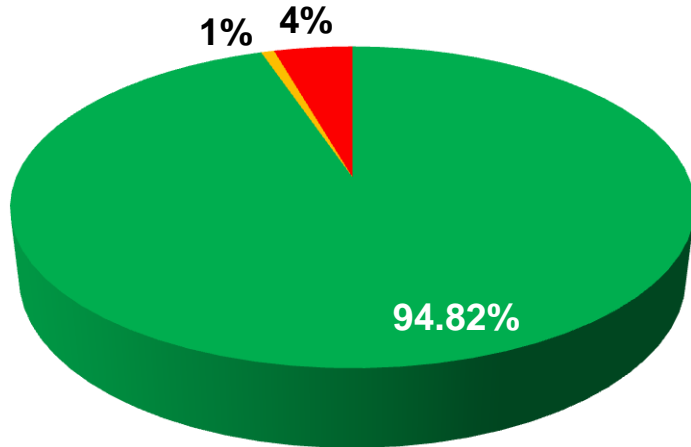


Figure 2 – Summary by Service	Annual Budget (£000's)	Forecast Year – End Outturn (£000's)	Forecast Year-End Variation (£000's)
Corporate Management Team	1,442	1,414	(28)
Legal and Democratic	382	450	68
Built Environment	5,949	5,567	(382)
Regulatory Services	560	474	(86)
Service Commissioning	4,385	4,191	(194)
Contributions to Reserves	400	400	0
Contingency Items	411	411	0
<b>Total</b>	<b>13,529</b>	<b>12,907</b>	<b>(622)</b>

## 4. Corporate Priorities

East Staffordshire Borough Council has set three Corporate Priorities for 2014/15. These are underpinned by a number of objectives that will help to achieve them. These priorities and objectives are detailed in the table below:

Priorities	Objectives
<b>Tackling the cost of living crisis by “delivering with less”</b>	<ul style="list-style-type: none"><li>• Better value services through service commissioning</li><li>• Limiting Council Tax increases</li><li>• Providing more for less</li><li>• Better ways of delivering more relevant services</li></ul>
<b>Supporting economic growth</b>	<ul style="list-style-type: none"><li>• Delivering housing and economic growth</li><li>• Encouraging business growth through collaborative working</li><li>• Continue to revitalise Uttoxeter creating a better place to live and work</li><li>• Using economic growth to create a better environment</li></ul>
<b>Promoting well being</b>	<ul style="list-style-type: none"><li>• Protecting and strengthening our communities</li><li>• Enabling and encouraging people to enjoy better lifestyles</li><li>• Maximising opportunities to “green” the borough</li><li>• To become an inclusive Council</li></ul>

## 5. Objectives for 2014/15

In order to achieve the Corporate Priorities and the related objectives, a number of key projects have been identified for the 2014/15 financial year. This section provides a summary of projects for each of the Council's service areas.

### Leader

#### ***Consider introducing the 'living wage' for council employees and become an inclusive Council***

The Council has agreed to investigate the potential of becoming a living wage employer for 2015/16, by setting up a joint party working group. We have also taken steps to become an inclusive Council by proposing to involve two Conservative members in the Cabinet arrangements. Although the number of portfolio holders has increased it has been agreed that the total cost of Cabinet member allowances will be no more than in 2013/14. **[Targets PWB39, DWL17, DWL31]**

#### ***Resilience Planning***

The Borough Major Incident Plan will be revised to ensure that it continues to enable the Council to deliver a coordinated response to any major incidents should they arise. In addition to this the Council will review the Burton upon Trent Town Centre Evacuation Plan to ensure it remains fit for purpose. **[Targets PWB32, PWB33]**

#### ***Elections***

The Elections Team are currently preparing for the European Parliamentary Elections to be held in May this year. The Council will also be implementing the transition to Individual Elector Registration. This will see all individual electors having to register separately on the electoral roll, helping to increase the accuracy of the register, prevent electoral fraud and increase democratic involvement.

**[Targets DWL20, DWL21]**



### ***Councillor led induction programme***

East Staffordshire will be holding an election for borough councillors during 2015 and in preparation for this the Council will develop a councillor led induction programme. **[Target DWL19]**

### ***Legal support for corporate projects***

The Legal Team will continue to provide legal support for major projects such as the redevelopment of the former Bargates site in Burton, the potential sale of the Burton Town Hall Annex and a potential development of land off Dove Way Uttoxeter, together with other Growth Point projects. They will also review the Council's strategy for the industrial units which it manages. Over the course of the next year the Legal Team is likely to spend a significant amount of time on work relating to the development of the new Local Plan and ongoing litigation.

**[Targets DWL22, DWL33]**

## **Built Environment**

### ***Complete and appraise the Business Development Fund***

Once the entire £150,000 capital pot has been invested to create local jobs, the Council will carry out a detailed review examining the tangible success of the programme, and produce a business case to see if the scheme could be continued on a "revolving-fund" basis.

**[Target SEG03]**

### ***Complete IBI***

The third Inner Burton Initiative (IBI) renovation project, this one to improve the "kerb appeal" of the shops and homes opposite Bargates, on Burton High Street, will be completed in 2014/15. **[Target SEG06, SEG07]**

### ***Produce a Developer Engagement website***

Having decided to produce a new developer engagement website, the new tool will be designed, built and launched. After the website has been in use for six months, the Council will carry out a review to gauge its success, and contact developers who have accessed the site for their feedback to examine what actions would be required to unlock the brownfield sites contained within the programme. **[Target SEG14, SEG15]**

### ***Improve waste collection operating efficiency***

In October, the Council invested in a new GPS-based system, from Bartec, which enables the Waste Collection Operations Manager to communicate with, and locate the exact position of every waste collection lorry at any time during its round. This helps the team collecting bins by providing information on missed or assisted collections at the appropriate time. By deploying the fleet as a team, rather than as individual crews, the Council can provide a more efficient and cost effective waste collection service, which will increase value for money within the service.

**[Target DWL49]**

### ***Refurbish even more play areas***

Continuing efforts to upgrade the stock of Council owned play areas, ESBC will be consulting with local communities to provide new or improved play equipment on the following play areas. These were selected using the approved Play England Matrix, and identified due to their present poor condition. **[Target PWB13]**

- Chaffinch Drive, Uttoxeter
- Avocet Avenue, Uttoxeter
- Seagram Way, Uttoxeter
- Cromwell Close, Tutbury
- Alexandra Drive, Yoxall
- Green Valley Way, Horninglow
- Caraway Drive, Branston
- Torrance Close, Branston
- Mellor Road, Branston
- Regents Park, Branston (s106)

### ***Continue our toilet refurbishment programme***

The Council will continue its toilet refurbishment programme and carry out works to the public convenience serving Bramshall Park in Uttoxeter, and enter three facilities into the national “Loo of the Year” awards. **[Targets SEG13, PWB12]**

### ***Produce a business plan for the collection of green and food waste***

It is vital that the Council provides the services its customers require. This is even more apparent during this time of serious financial challenge that every Local Authority is experiencing and is likely to continue to experience for years to come. Therefore the Council will be carrying out a detailed business study to appraise the advantages and disadvantages of a tariff system for the green waste collection. In addition, the Council will be looking to see if by separating food from garden waste collection, it can offer residents even greater value for money. **[Target DWL51]**

### ***Improve recycling rates in the weakest performing wards***

The Council is proud of its recycling performance. However, it is always striving to find ways to further improve performance. As we all get better at recycling, it becomes ever more challenging to raise recycling rates. To ensure the Council is supporting communities who are less advanced in their recycling we will carry out an improvement plan to offer residents advice and target enforcement of wards with the lowest recycling rates, particularly inner Burton areas. **[PWB19, PWB30, PWB31]**

### ***Provide an enhanced street cleaning service for our Town Centres***

The Council has been able to free up street cleaning capacity from an external contractor, and make a saving from the in-house operation. This saving will be reinvested in the street cleaning service to purchase chewing gum removal apparatus, which will be deployed to improve the look of the footpaths and streets in the borough's town centres. **[Target PWB22, PWB24, PWB25, PWB26, PWB27]**

### ***Plan infrastructure to develop Council's brownfield sites***

ESBC's three redevelopment schemes will continue to progress to delivery stage. In Uttoxeter, working around the £40m government investment into the A50, we will construct the infrastructure and produce delivery plans for the two new office and housing schemes off Dove Way and Pennycroft Lane. **[Targets SEG17, SEG18]**

### ***Neighbourhood working projects***

Following the Council's most successful to date Neighbourhood Forum, held on 19<sup>th</sup> November, the Neighbourhood Working team is presently working hard to identify how the projects, of which there over 50, will be delivered throughout 2014 and into 2015. The Council will support community entries into the Heart of England In-Bloom awards, and submit four of the borough's strategic open space areas for national "green flag" standard recognition.

***[Targets PWB09, PWB10, PWB11, PWB14, PWB15]***

### ***Develop a business plan for an on-line database of burial records***

Over the last few years, the Council has been gradually copying the historic burial records onto a computer database. We now have digital records going back to just after the First World War. To enable the public to access burial records from their own home, the Council will produce a business plan to create an on-line research service. ***[Target DWL53]***

### ***Progress plans to deliver development of Uttoxeter Estates assets***

Uttoxeter Estates is a private/public business owned by the Council and St Modwen Development, set up some years ago to deliver new homes and employment opportunities to Uttoxeter. This year, we are likely to see this joint venture progress to the initial stages of delivery, which will include planning of infrastructure and the exercising of land acquisition options. ***[Target SEG16]***

### ***WW1 Centennial Plan***

Following the adoption of the Council's WW1 Centennial Plan, we will invite local communities to bid for funding to support their local projects that will commemorate the 100<sup>th</sup> anniversary of the outbreak of the war. A pot of £15,000 has been set aside to help delivery of these projects. Applications will be judged by the Neighbourhood Panel, which consists of three Councillors, two community members and the Chief Officer of East Staffordshire's Community & Voluntary Services. ***[Target PWB16]***

## Finance

### ***Review of non-statutory and income generating services***

The Council will conduct a council-wide review of non-statutory and income generating services, identifying opportunities for further efficiencies and further prospects for income generation. **[Targets DWL28]**

### ***Improving service delivery in the Finance Service***

The revised Local Council Tax Support Scheme will go live in April and the Council will work hard to achieve increased revenue collection rates, improve on benefits processing performance, further reducing the number of days taken to process claims, as well as continuing to monitor and improve on the average time taken to answer telephone calls in our Customer Contacts environment. The Council will further improve customer services through the introduction of new telephony routing features as well as the introduction of a new target for processing benefits, whereby if a customer is applying for a new claim or a change in their circumstances and they have all the necessary information, they will be fast tracked and dealt with within two working days. **[Targets DWL01, DWL08, DWL09, DWL10, DWL11, DWL12, DWL13, DWL14, DWL15]**

In order to further improve the performance within benefits processing, the Revenues and Benefits Service will investigate and develop a new strategy with procedures for 'risk based verification', whereby different levels of verification are applied to different individuals depending on the type of claim that is requested and the claimant's circumstances. **[Targets DWL04]**

The Council will also undertake a review of the Discretionary Rates Relief Policies and Procedures, which may result in revising the current policies, bringing them up to date, as a result of the recent technical reforms. **[Target DWL06]**

### ***Implementation of the Revenues, Benefits and Customer Contacts Service review***

Following the consultation exercise, and the initial phase of extensive training with officers in the Revenues, Benefits and Customer Contacts section, the new Front / Back Office multi-skilled staff approach will be launched. This will provide the Council with much more resilience and flexibility in the delivery of these important services and also provide the blueprint for other future change-management initiatives.

***[Targets DWL02, DWL07]***

### ***Continuing to improve our financial resilience***

The Council's Risk Management Strategy will be refreshed to bring it in line with the current environment. The Finance Team will also be delivering more regular and detailed updates on financial management issues and implications to Members and Officers. Upgrades to the Financial Management System will be provided to better integrate it to the Council's Intranet. The Finance Service will also ensure there is a firm and stable footing for the Council and that there are adequate arrangements for ensuring value for money and financial resilience.

***[Targets DWL23, DWL24, DWL25, DWL26, DWL27, DWL30]***

## **Cultural Services**

### ***Continuing to improve our market offering***

The Market Hall will open in late spring 2014 and will host a number of new traders as well some of the market's previous tenants. There will be exciting new food and non-food retail offerings, as well as places to eat and soak up the atmosphere. Plans will be initiated to provide a more diverse market stall offering both internally within the Market Hall, and with our external traders. ***[Target SEG01]***

### ***Reopening of Uttoxeter Leisure Centre***

This year will see the completion of the redevelopment of the Uttoxeter Leisure Centre which will reopen in January 2015. The facility will be a dramatic improvement on the previous centre and will boast a 50 station fitness suite, a new dance studio, new wet and dry changing facilities, including a disabled “changing-rooms” facility, as well as significant improvements to the swimming pool and the new addition of 128 seats.

***[Target PWB02]***

The Sports, Leisure and Culture Shared Service Centre will continue to build on last year’s successes in the Meadowside Leisure Centre, making regular improvements to the layout and offering within the fitness suite to ensure we maintain and grow our membership base and meet income targets. The Council will also develop and implement a new customer care training package for the SSC to ensure that there is consistency across the whole service regarding the quality of customer care and advice in all the centres. The Council will also introduce free swimming to all under 16 year olds using our Leisure Centres during the summer holiday period. ***[Targets DWL44, PWB02, PWB03]***

### ***Healthy Borough***

This will be East Staffordshire’s second year as a “Healthy Borough” and the Council will continue to promote healthy lifestyles. We will continue to engage in health campaigns that target specific health issues, for example work place health, healthy heart and reduction in obesity, and continue to target at least one health campaign per month. We will continue to promote cycling throughout the borough, building on previous success with the Skyride initiative, by encouraging more ride leaders and more Skyrides. The Council will also build on its inclusive cycling provision at Shobnall, and develop an activity programme to provide cycling opportunities for people with disabilities. ***[Targets PWB06, PWB07, PWB08]***

### ***Delivery of the Outdoor Sport Delivery and Investment Plan***

Progress to deliver the OSDIP will continue through discussions with partners; Sport England, local sports clubs (such as Burton Hockey Club and Burton Rugby Club) and NGBs (such as England Hockey and the Rugby Football Union). These will focus on the improvement and further

development of both Shobnall Leisure Complex and the proposed new Burton Rugby Club site at Tatenhill – both designated as “Sporting Hubs” within the OSDIP. *[Target PWB04]*

### ***Developing the Brewhouse***

Following the receipt of the Quad’s business plan, the Council will put in practice a number of improvement activities around the programming of performances and events, including the provision of two professional performances at each season, continue with marketing, catering and organisational improvements in order to maximise the Brewhouse offering and reduce the subsidy that is currently provided. We will also refresh the Brewhouse branding and launch a new Brewhouse logo. *[DWL39, DWL40, DWL41, DWL42, DWL43, PWB19, PWB20]*

## **Regulatory Services**

### ***Plan making***

The major priority for the next twelve months is to progress further the Local Plan through to adoption *[Target SEG12]*. At the same time the Council will positively promote the development control process, dealing with further major housing and employment proposals, for example in Burton and Uttoxeter, at JCB and along the A38. This will increasingly include closer working with local communities both in the detail of reserved matters within consented schemes and in positive relationships with the adoption of Neighbourhood Plans *[Target DWL60]*. The plans will only be successful if they deliver the necessary infrastructure and a Community Infrastructure Levy will be adopted to this end working in collaboration with other agencies including education and specifically additional secondary provision *[Target SEG10]*.

The borough’s two town centres, as well as local service centres, will be subject to change and are currently under pressure due to the recession over the past few years and changes in customer behavior. The Council will need to plan for what impact it can have in influencing those challenges through land use planning but also its regulatory responsibilities working closely with other agencies to make these areas viable but also attractive and vibrant areas in the future *[Targets SEG11, PWB28]*.



### ***Housing and the vulnerable***

Whilst the Council is not a direct provider of homes, it retains a statutory function to influence the private rented and social housing sectors in addition to aligning with the planning processes. The Council especially wishes to address the needs of those who are disadvantaged within housing provision and to meet future specific needs. Apart from influencing the type of new housing we need to continue to address the quality of existing properties, seek to provide accommodation for the most needy in our communities whether they are homeless, disabled or at risk. We will continue to broaden the support we offer within the Council as a coordinated service, for example by implementing actions on landlords providing poor accommodation. Using monies from planning obligations (Section106 and CIL monies we will seek to renew key areas of housing within the borough. Initial exploration of schemes to establish closer links with the private rented sector will be concluded and ways forward set out. **[Targets PWB38, SEG09, PWB34, PWB37, SEG08, PWB35, PWB36]**

### ***Deliver a more efficient and fit for purpose CCTV operation***

Continuing the work started this year, the Council will review the strengths and weakness of every camera in Burton and Uttoxeter, and assess its future needs. This will form the basis of a new, modern, affordable and fit for purpose CCTV network to serve residents for the foreseeable future. **[Target DWL52]**

### ***Public protection***

As part of the Council's regulatory role, it will not only enact new legislation but increasingly work with the public and the private sector to inform through advice and guidance. Where appropriate the Council will also intervene with direct action, working with other agencies where necessary. In particular we intend to work with our residents in promoting a programme of civic pride in the borough. Addressing issues of environmental crime such as street litter, fly tipping, dog fouling, pest control and graffiti is not solely about enforcement. To be truly effective and sustainable the Council will encourage everyone to make a contribution, as we all have a role to play in helping make our communities cleaner, safer and

greener. As a Council, we spend £0.9M on street and environmental cleaning. A reduction in environmental crime can lead to a reduction in costs to the local Council Tax payers and also reduce the demand upon those services. **[Targets PWB23, DWL54]**

### ***Sustainability and environmental improvements***

The Council will prepare with others a Cycling Strategy for East Staffordshire. **[PWB05]**

### ***Improvements to Regulatory Services***

Over the last twelve months, the Council has worked hard to improve Regulatory Services, undertaking major restructuring of the teams including challenging how parts of the service should be provided. The continuing challenge is to offer up further improvements to ensure that the resources we have are best deployed and this is a theme weaving through the other objectives. For example, providing flexibility across enforcement, working in real partnership with other agencies public and private, ensuring that we attract and direct external funds to the best use and ensuring that our customers understand how we conduct business on their behalf.

The Service will look to continue to improve planning services and baseline the number of written compliments and complaints received. **[Target SEG19, SEG20, SEG21, SEG22, SEG23]**

The Service will need to respond to changes within other agencies that may impact on our services. A review of Civil Parking Enforcement by Staffordshire County Council may open up new opportunities for the Council to consider. **[Target DWL59]**

As part of the work on town centres to make them more attractive, the Council will consider a range of initiatives including reviewing the impact of car parking tariffs, Challenge 25, litter enforcement, working closely with partners to tackle compliance with licensing conditions and to raise environmental standards. **[Targets SEG04, PWB28]**

### ***Review of non-statutory and income generating services***

As part of the council-wide review of non-statutory and income generating services, we will consider the introduction of pre planning application charging. **[Target DWL29]**

### ***Continuing to refurbish the Town Hall***

During the course of the year the Council will continue with structural improvements to the Town Hall, which will include making significant repairs to the roof, important repairs to the lantern in the main staircase, and also looking at significant improvements to the interior of the Town Hall. We will pull together a working group consisting of Deputy Leaders, Shadow Cabinet Members and Ward Member(s) as appropriate to oversee the ongoing developments. In addition, alternative means of delivery to the Civic Function Suite will be agreed to be in place post disposal of the Town Hall annex. **[Targets DWL55, DWL56, DWL57, DWL58]**

## **Programmes and Transformation**

### ***Support delivery of the new University Technical College***

Having agreed the principle of the disposal of the Town Hall Annexe for the use as a University Technical College, ESBC will support the College to deliver the project by providing advice on planning issues and then, if planning permission for the new college is consented, conclude the transfer of the asset to the College. **[Target SEG02]**

### ***Strategic procurement***

As part of our strategic procurement initiatives we will formally conduct market testing for some of our key ICT systems with a view to a formal tender / retender exercise in the future. The most complex tender will be the Council's Revenues and Benefits System and the objective will be to secure a more favourable contract for the future. We will also look at the procurement for a new contract for the delivery of gym equipment into both Uttoxeter and Meadowside Leisure Centres, enabling the centres to have the most up to date equipment available. Users will play a key role

with the final recommendation, ensuring that our leisure centres retain their competitive edge. We will also procure and negotiate a new deal for the corporate telephone contract, with the objective of reducing the current budget by at least one-third. **[Targets DWL05, DWL16, DWL46]**

### ***Begin the waste collection vehicle procurement process***

For the first time, the Council will be in a position to procure replacements for its entire fleet of waste collection vehicles. This is a direct result of a negotiation that was carried out in 2013, which led to an alignment of procurement phases, and delivered six new vehicles for our use until the present contract ends, and produced an £8,000 annual saving. We expect the increased buying power from the economies of scale to yield a cost saving when we begin the replacement fleet procurement in 2014, for delivery in 2015. **[Target DWL50]**

### ***Sponsorship***

We will continue with the programme of activities to maximise our sponsorship and advertising opportunities through alignment to our assets. This will include opportunities with our meeting rooms, advertising spaces and uniforms. The Council will also undertake a consultation exercise on the naming of Uttoxeter Leisure Centre. **[Targets DWL48, PWB01]**

### ***Marcomms Strategy***

A new website will be developed using Open Source software and will replace the current SharePoint system. The design will be fresh and will ensure optimum viewing potential through platforms such as Smart phones, and tablets, as well as traditional computers and lap-tops. We will use this opportunity to fully evaluate all current content on the website and underpin the new website with a new content management strategy, ensuring the effective ownership and management of our digital content. **[Targets WL34, DWL35, DWL36]**

The Council will also continue to link into sports NGB campaigns in order to market and promote leisure centre, sports and arts activities.

**[Targets PWB17, PWB18]**

### ***SMART Borough***

Following the successful implementation of Microsoft Dynamics as a replacement to the Staffordshire Connects CRM System, we will continue to exploit the system, extending the roll-out to include the Licensing Team which will not only provide cashable savings but will also allow for greater collaborative working across the Enforcement Teams, as well as into the Democratic Services Team with the development of a Comments / Complaints System. There will also be ongoing work with the Midlands Cooperative, in finalising the customer incentive schemes offered by the Council. ***[Targets DWL05, DWL37, DWL38, PWB21]***

### ***Public services hub***

We will investigate the opportunities in working with partners to create a public services hub in Uttoxeter, by utilising Uttoxeter Town Hall.

***[Target SEG05]***

## 6. Performance targets for 2014/15

Progress against Corporate Plan targets in these performance tables is monitored through our corporate performance framework. This framework relies on the robustness of data quality. Relevant Heads of Service and their representatives are responsible for the accuracy, reliability and timeliness of data in relation to their targets. Robust data is the essential ingredient for reliable performance and financial management information to support strategic decision-making and planning.

The performance targets detailed in this document will help to monitor the progress of the projects identified to achieve the corporate priorities and objectives.

### Tackling the cost of living crisis by “delivering with less”

CP Ref	Objective	Measures	Target 2014/15
DWL01	Better ways of delivering more relevant services	Implementation of the Revised Localised Council Tax Reduction Scheme	Revised Scheme to go live (April 2014)
DWL02	Better value services through Service Commissioning	Delivering service improvements	New working arrangements implemented for Revenues and Benefits (August 2014)

CP Ref	Objective	Measures	Target 2014/15
DWL03	Better ways of delivering more relevant services	Complete Human Resources team support to 'Revenues, Benefits & Customer Contact Centre' transformation, including: contract changes, training, job role grading assessments and updates to electronic records	August 2014
DWL04	Better ways of delivering more relevant services	Continue to improve the ways we provide Benefits to those most in need - Introduction of Risk Based Verification	New Risk Based Verification Policy and Process approved (September 2014)
DWL05	Better ways of delivering more relevant services	Provide savings through smarter procurement	Complete Revenues and Benefits Systems Tender (September 2014)
DWL06	Better ways of delivering more relevant services	Continuing to improve customer access to services	Review of Discretionary Rates Relief Policies and Procedures (December 2014)
DWL07	Better value services through Service Commissioning	Delivering service improvements	Mid-term change programme (Front Office/ Back Office) deliverables (90%) completed (December 2014)
DWL08	Better ways of delivering more relevant services	Continue to improve the ways we provide Benefits to those most in need - Fast tracking of Benefits Claim or Change of Circumstance	95% of applicable requests to be processed within two working days

CP Ref	Objective	Measures	Target 2014/15
DWL09	Better ways of delivering more relevant services	Continue to improve the ways we provide Benefits to those most in need - Time taken to process Benefit new claims and change events ( <i>Previously NI 181</i> )	10 days
DWL10	Limiting Council Tax increases	Continue to maximise income through effective collection processes ( <i>Previously BV 9 &amp; 10</i> )	Council Tax 97.5% and NNDR collection rates of 99%
DWL11	Limiting Council Tax increases	Reducing Housing Benefit overpayments: % of Housing Benefit overpayments recovered during the year ( <i>Previously BV 79i</i> ) [A Housing Benefit Overpayment is a technical term under the Housing Benefit legislation, and is classed as recoverable when: • The claimant fails to inform us of a change in their income or circumstances over a past period, or; • A Fraud Investigation has identified that a claimant is not entitled to some or all of their Benefit entitlement]	80%
DWL12	Better ways of delivering more relevant services	Continuing to improve customer access to services	Introduce new telephony routing features (June 2014)
DWL13	Better ways of delivering more relevant services	Continuing to improve customer access to services	99% of CSC and telephony team enquiries resolved at first point of contact



CP Ref	Objective	Measures	Target 2014/15
DWL14	Better ways of delivering more relevant services	Continuing to improve customer access to services	Minimum 70% Telephony team calls answered within 10 seconds
DWL15	Better ways of delivering more relevant services	Continuing to improve customer access to services	Average telephone response time across Revenues and Benefits to be no longer than two minutes
DWL16	Better ways of delivering more relevant services	Provide savings through smarter procurement	Reduce annual landline telephone costs by one third (March 2015)
DWL17	Better ways of delivering more relevant services	Total of Cabinet member allowances to be no more than in 2013/14	April 2014
DWL19	Better ways of delivering more relevant services	Develop a councillor led induction programme for elected councillors for launch in May 2015	September 2014
DWL20	Better ways of delivering more relevant services	Deliver European Parliamentary Elections	Elections delivered in accordance with statutory requirements
DWL21	Better ways of delivering more relevant services	Undertake implementation of Individual Electoral Registration	Completed in accordance with statutory requirements

CP Ref	Objective	Measures	Target 2014/15
DWL22	Better ways of delivering more relevant services	Percentage of clients satisfied with the Legal Service provided (against quality standards)	99%
DWL23	Better ways of delivering more relevant services	Refresh the Risk Management Strategy	Refreshed Risk Management Strategy approved (September 2014)
DWL24	Better ways of delivering more relevant services	Improve Finance awareness with Members	Four briefings delivered to elected members during the year (March 2015)
DWL25	Better ways of delivering more relevant services	Achieve unqualified audit opinion in relation to Statement of Accounts	Unqualified opinion with minimal errors
DWL26	Providing more for less	Maintain and improve the District Auditor's opinion of the authority through the annual audit letter	Achieve unqualified audit opinion in relation to value for money
DWL27	Providing more for less	To continually improve the value for money of council services	Achieve savings targets as stated in the Medium Term Financial Strategy
DWL28	Better ways of delivering more relevant services	Review of non-statutory and income generating services	Identify opportunities for efficiencies and income generation (December 2014)
DWL29	Better ways of delivering more relevant services	Review of non-statutory and income generating services	Consider the introduction of pre-planning application charges

CP Ref	Objective	Measures	Target 2014/15
DWL30	Limiting Council Tax Increases	Set budget for 2015/16	Set budget for Council approval with a Zero% CT increase (February 2015)
DWL31	Better ways of delivering more relevant services	Conclude Member Working party to deliberations to introduce the 'living wage' for council employees	July 2014
DWL32	Better ways of delivering more relevant services	Increasing staff availability through reduced sickness	3.3 days
DWL33	Better ways of delivering more relevant services	Review Strategy for Industrial Units	Complete review (November 2014)
DWL34	Better ways of delivering more relevant services	Deliver E-Based Marcomms Strategy	Design new website (June 2014)
DWL35	Better ways of delivering more relevant services	Deliver E-Based Marcomms Strategy	Go live with new website (September 2014)
DWL36	Better ways of delivering more relevant services	Deliver E-Based Marcomms Strategy	New Corporate Web-Content Management Strategy (September 2014)

<b>CP Ref</b>	<b>Objective</b>	<b>Measures</b>	<b>Target 2014/15</b>
DWL37	Better ways of delivering more relevant services	Delivering the “SMART” Borough Strategy	Implement Corporate Complaints on Microsoft Dynamics (September 2014)
DWL38	Better ways of delivering more relevant services	Delivering the “SMART” Borough Strategy	Implement Licensing Section on Microsoft Dynamics (December 2014)
DWL39	Better ways of delivering more relevant services	Programme for maximising the use and management of the Brewhouse	Implement improvement plans (June 2014)
DWL40	Better ways of delivering more relevant services	Programme for maximising the use and management of the Brewhouse	Launch new Brewhouse branding and logo (September 2014)
DWL41	Better ways of delivering more relevant services	Programme for maximising the use and management of the Brewhouse	90% mid-year improvement targets met (September 2014)
DWL42	Better ways of delivering more relevant services	Programme for maximising the use and management of the Brewhouse	Two new professional performances each season (March 2015)
DWL43	Better ways of delivering more relevant services	Programme for maximising the use and management of the Brewhouse	90% year-end improvement targets met (March 2015)

CP Ref	Objective	Measures	Target 2014/15
DWL44	Better ways of delivering more relevant services	Continuing to improve customer access to services	Develop new Customer Care Training Package for Shared Services Centre: Leisure, Sports and Culture (September 2014)
DWL45	Better ways of delivering more relevant services	Continuing to improve customer access to services	Implement new Customer Care Training Package for Shared Services Centre: Leisure, Sports and Culture (December 2014)
DWL46	Better value services through Service Commissioning	Deliver the Corporate Service Commissioning Strategy	New gym equipment contract in place for MLC and ULC (December 2014)
DWL47	Better ways of delivering more relevant services	Complete Human Resources team support for Uttoxeter Leisure Centre re-opening	January 2015
DWL48	Better value services through Service Commissioning	Delivering the advertising and sponsorship opportunities project	Programme SMART targets achieved Q2 and Q4
DWL49	Better ways of delivering more relevant services	Improving waste collection operating efficiency	Complete a review of Bartec, including recommendations of service improvement (January 2015)
DWL50	Better ways of delivering more relevant services	Provide savings through smarter procurement	Produce a tender specification for a replacement vehicle fleet (March 2015)

CP Ref	Objective	Measures	Target 2014/15
DWL51	Limiting Council Tax increases	Produce a business plan for the collection of organic waste (food and garden)	Produce a plan for organic waste, including an appraisal of a tariff system for the collection of green waste (July 2014)
DWL52	Better ways of delivering more relevant services	Deliver a more efficient and fit for purpose CCTV operation	Produce a business plan to inform options of a future CCTV operation (June 2014)
DWL53	Better ways of delivering more relevant services	Develop online database of burial records for the Cemetery	Produce a business plan to create an on-line service (July 2014)
DWL54	Better ways of delivering more relevant services	Review the role of the Council in Pest Control	Options re-evaluated (December 2014)
DWL55	Better ways of delivering more relevant services	Improve the civic function area of the Town Hall	Roof repairs completed (November 2014)
DWL56	Better ways of delivering more relevant services	Improve the civic function area of the Town Hall	Lantern refurbishment completed (December 2014)

<b>CP Ref</b>	<b>Objective</b>	<b>Measures</b>	<b>Target 2014/15</b>
DWL57	Better ways of delivering more relevant services	Improve the civic function area of the Town Hall	Options agreed and orders placed for interior improvements (December 2014)
DWL58	Better ways of delivering more relevant services	Review options for delivery access to the Civic Function Suite	To implement immediately post disposal of Town Hall Annex
DWL59	Better ways of delivering more relevant services	Civil Parking Enforcement Review: Outcomes and Consequences	Contribute to the county-wide review of civil parking enforcement and ensure the Council is prepared for its involvement in any new delivery arrangements (March 2015)
DWL60	Better ways of delivering more relevant services	Promote joint working with communities on major planning applications	To evaluate and report to Planning Applications Committee the value of each community involvement per major planning application

## Supporting economic growth

CP Ref	Objective	Measures	Target 2014/15
SEG 01	Encouraging business growth through collaborative working	Develop Burton upon Trent's Market Offering	Refurbished Market Hall officially opens (June 2014)
SEG 02	Encouraging business growth through collaborative working	Support delivery of the University Technical College	Following receipt of planning permission, conclude the transfer of the Annex for a University Technology College (August 2014)
SEG 03	Encouraging business growth through collaborative working	Business Development Fund	Complete a project review of Business Development Fund (October 2014)
SEG 04	Using economic growth to create a better environment	Review the impact of revised car parking charges (2013) including 30 minute parking	November 2014
SEG 05	Continue to revitalise Uttoxeter creating a better place to work and live	To look at the role of Uttoxeter Town Hall as a public services hub	Develop Options Analysis Paper (December 2014)
SEG 06	Delivering housing and economic growth	Inner Burton Initiative	Complete last shop of the IBI project (February 2015)
SEG 07	Delivering housing and economic growth	Inner Burton Initiative	Complete a project review of IBI (March 2015)



<b>CP Ref</b>	<b>Objective</b>	<b>Measures</b>	<b>Target 2014/15</b>
SEG 08	Using economic growth to create a better environment	Review Housing Choice Supplementary Planning Document	Adopted (June 2014)
SEG 09	Delivering housing and economic growth	To develop schemes for use of S106 monies for housing renewal, including affordable housing	Agree initial scheme (November 2014)
SEG 10	Using economic growth to create a better environment	Community Infrastructure Levy	Draft (December 2014)
SEG 11	Using economic growth to create a better environment	Town Centre Strategy for Burton and Uttoxeter	Draft enforcement and planning strategies for consultation (February 2015)
SEG 12	Using economic growth to create a better environment	Progress Local Plan to adoption	March 2015 subject to PINS and any modifications from the examination
SEG 13	Continue to revitalise Uttoxeter creating a better place to work and live	Continue our toilet refurbishment	Complete refurbishment of Bramshall Park public convenience (March 2015)
SEG 14	Delivering housing and economic growth	Brownfield sites development delivery; Developer Engagement	Launch a new brownfield site information webpage (October 14)
SEG 15	Delivering housing and economic growth	Brownfield sites development delivery; Developer Engagement	Complete review (March 2015)

CP Ref	Objective	Measures	Target 2014/15
SEG 16	Delivering housing and economic growth	Progress plans to deliver development of Uttoxeter Estates assets	Produce a delivery plan (September 2014)
SEG 17	Continue to revitalise Uttoxeter creating a better place to work and live	Plan infrastructure to develop Council's brownfield sites	Submit detailed planning application for Pennycroft Lane, Uttoxeter (October 2014)
SEG 18	Continue to revitalise Uttoxeter creating a better place to work and live	Plan infrastructure to develop Council's brownfield sites	Following disposal of land for A50 redevelopment, submit detailed planning application for Dove Way, Uttoxeter (February 2015)
SEG 19	Delivering housing and economic growth	Major planning applications determined within 12 weeks ( <i>Previously NI 157a</i> )	Top Quartile
SEG 20	Delivering housing and economic growth	Minor planning applications determined within 8 weeks ( <i>Previously NI 157b</i> )	Top Quartile
SEG 21	Delivering housing and economic growth	Other planning applications determined within 8 weeks ( <i>Previously NI 157c</i> )	Top Quartile
SEG 22	Delivering housing and economic growth	Number of stage one complaints received about the planning process	Baseline
SEG 23	Delivering housing and economic growth	Number of compliments received about the planning service	Baseline

## Promoting well being

CP Ref	Objective	Measures	Target 2014/15
PWB 01	Enabling and encouraging people to enjoy better lifestyles	Improving leisure facilities in Uttoxeter	Undertake a consultation on the naming of Uttoxeter Leisure Centre (June 2014)
PWB 02	Enabling and encouraging people to enjoy better lifestyles	Improving leisure facilities in Uttoxeter	New leisure facility is open for business (January 2015)
PWB 03	Enabling and encouraging people to enjoy better lifestyles	Continuing to improve customer access to services	Introduce free swimming to under 16s during the summer holiday period (July 2014)
PWB 04	Enabling and encouraging people to enjoy better lifestyles	To develop Shobnall Hub as per principles set out in the Outdoor Sport Delivery and Investment Plan	90% project targets met (March 2015)
PWB 05	Maximising opportunities to "green" the borough	Prepare a Cycling Strategy for the borough	Consultative draft (December 2014)
PWB 06	Enabling and encouraging people to enjoy better lifestyles	Developing the cycling infrastructure at Shobnall Leisure Complex delivering cycling opportunities for people with disabilities	100% of engagement programme and 90% of project target met (March 2015)

CP Ref	Objective	Measures	Target 2014/15
PWB 07	Enabling and encouraging people to enjoy better lifestyles	To improve our cycling provision across the borough	Hold 20 Skyrides achieving a take up rate of 70%
PWB 08	Enabling and encouraging people to enjoy better lifestyles	To improve our cycling provision across the borough	Train 5 ride leaders to lead rides (March 2015)
PWB 09	Maximising opportunities to "green" the borough	In-Bloom awards	Deliver a Gold "In-Bloom" award for Burton through partnership working with Burton Town Centre Management Team (September 2014)
PWB 10	Maximising opportunities to "green" the borough	In-Bloom awards	Deliver a Gold "In-Bloom" award for Uttoxeter working with Uttoxeter Town Council (September 2014)
PWB 11	Enabling and encouraging people to enjoy better lifestyles	Green Flag awards	Deliver three "Green Flag" awards for our four major parks (November 2014)
PWB 12	Enabling and encouraging people to enjoy better lifestyles	Continue our toilet refurbishment	Deliver three Gold "Loo of the Year" awards for three entries at Manor Croft, Bradley Street and Stapenhill Gardens (January 2015)
PWB 13	Enabling and encouraging people to enjoy better lifestyles	Play area improvement programme	Complete refurbishment of 90% programmed play areas (March 2015)

CP Ref	Objective	Measures	Target 2014/15
PWB 14	Enabling and encouraging people to enjoy better lifestyles	Neighbourhood Working projects	Deliver a Neighbourhood Working Forum event (December 2014)
PWB 15	Enabling and encouraging people to enjoy better lifestyles	Neighbourhood Working projects	Deliver 90% of the 2014/15 Neighbourhood Project Programmes (March 2015)
PWB 16	Protecting and strengthening our communities	Deliver WW1 Centennial Plan	Support community projects to the value of £15k (March 2015)
PWB 17	Enabling and encouraging people to enjoy better lifestyles	Delivering our Leisure Centre/Sports Development/Arts team marketing activities through alignment to health campaigns	12 initiatives linked to health campaigns (March 2015)
PWB 18	Enabling and encouraging people to enjoy better lifestyles	Delivering our Sports Development and Leisure Centre marketing activities through alignment to National Governing Bodies of sport (NGBs) campaigns	6 initiatives linked to NGBs campaigns (March 2015)
PWB 19	Enabling and encouraging people to enjoy better lifestyles	Delivering the Arts Strategy: Develop multimedia 'Story from the Wells' project to engage with the community'	100% Project Targets Achieved (March 2015)
PWB 20	Enabling and encouraging people to enjoy better lifestyles	Delivering the Arts Strategy: Band building initiative	100% Project Targets Achieved (March 2015)

CP Ref	Objective	Measures	Target 2014/15
PWB 21	Enabling and encouraging people to enjoy better lifestyles	Delivering the “SMART” Borough Strategy	Finalise the activities and approaches for customer incentivisation with Midlands Co-operative (March 2015)
PWB 22	Protecting and strengthening our communities	Enhanced street cleaning service	Acquire and deploy "chewing gum removal" apparatus (July 2014)
PWB 23	Protecting and strengthening our communities	“Civic Pride” environmental awareness and demand management	Strategy developed and implemented to build civic pride across communities (September 2014)
PWB 24	Protecting and strengthening our communities	Improved levels of environmental cleanliness (levels of litter) <i>Previously NI195a</i>	To be agreed post outturn
PWB 25	Protecting and strengthening our communities	Improved levels of environmental cleanliness (levels of detritus) <i>Previously NI195b</i>	To be agreed post outturn
PWB 26	Protecting and strengthening our communities	Improved levels of environmental cleanliness (levels of graffiti) <i>Previously NI195c</i>	To be agreed post outturn
PWB 27	Protecting and strengthening our communities	Improved levels of environmental cleanliness (levels of fly tipping) <i>Previously NI196d</i>	To be agreed post outturn

CP Ref	Objective	Measures	Target 2014/15
PWB 28	Protecting and strengthening our communities	Enforcement in Town Centres	Highway Obstruction Policy implemented with a focus on Town Centres (August 2014)
PWB 29	Maximising opportunities to "green" the borough	Improve recycling rates	Produce an improvement plan to raise recycling rates in poor performing wards (October 2014)
PWB 30	Maximising opportunities to "green" the borough	Residual household waste per household <i>(Previously NI 191)</i>	To be agreed post outturn
PWB 31	Maximising opportunities to "green" the borough	Household waste recycled and composted <i>(Previously NI 192)</i>	To be agreed post outturn
PWB 32	Protecting and strengthening our communities	Revise Borough Major Incident Plan	Adopt new revision by (October 2014)
PWB 33	Protecting and strengthening our communities	Review the Burton upon Trent Town Centre Evacuation Plan	Complete review (March 2015)
PWB 34	Protecting and strengthening our communities	Action Plan from Housing Stock Modelling survey	Strategy developed to tackle key private sector housing issues (September 2014)

CP Ref	Objective	Measures	Target 2014/15
PWB 35	Protecting and strengthening our communities	Review coordination of housing support services	Respond to the supporting people budget consultation by Staffordshire County Council (October 2014) and assess any impact on the homelessness responsibilities for East Staffordshire
PWB 36	Protecting and strengthening our communities	Illegal Eviction and Harassment Policy	Policy and procedures for tackling illegal eviction and harassment approved (December 2014)
PWB 37	Protecting and strengthening our communities	Housing Strategy Review	Adopt new Housing Strategy (January 2015)
PWB 38	Protecting and strengthening our communities	Review of Housing Allocations Policy	Adopt new Policy (February 2015)
PWB 39	To become an inclusive Council	Involve two Conservatives in Cabinet arrangements	June 2014



# 7. Corporate Risks

There are 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 risks as well as other risks identified.

## 8. 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 front line services are protected following, the significant reductions in funding from Central Government to the Authority over the period of this parliament.
- 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 that 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.

We complete annual consultation exercises, including the use of electronic consultation methods, with local residents and stakeholders on the MTFS. The purpose of this consultation is to ascertain whether the financial aims and objectives of the authority are consistent with those who use Council services and to inform future policy and budget exercises.

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)

<b>Corporate Priority</b>	<b>2014/15 £,000</b>	<b>2015/16 £,000</b>	<b>Total £,000</b>
Tackling the cost of living crisis by “delivering with less” (including corporate and democratic core costs, and support services)	4,800	4,584	9,384
Supporting economic growth	534	522	1,056
Promoting well being	7,384	6,849	14,233
<b>Total</b>	<b>12,718</b>	<b>11,955</b>	<b>24,673</b>

<b>Capital Programme – Ongoing Schemes</b>	<b>Expenditure £,000</b>	<b>Capital Programme – Ongoing Schemes</b>	<b>Expenditure £,000</b>
Disabled Facility Grants	700	Uttoxeter Leisure Centre	3,970
Community Development Fund	100	Burton Market Hall	1,540
Civic Function Suite – Refurbishment	570	Works to Land at Dove Way	750

In addition to the above capital schemes projects including Growth Point and IBI within the current years capital programme are expected to take place over a number of years.

# Further Information

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

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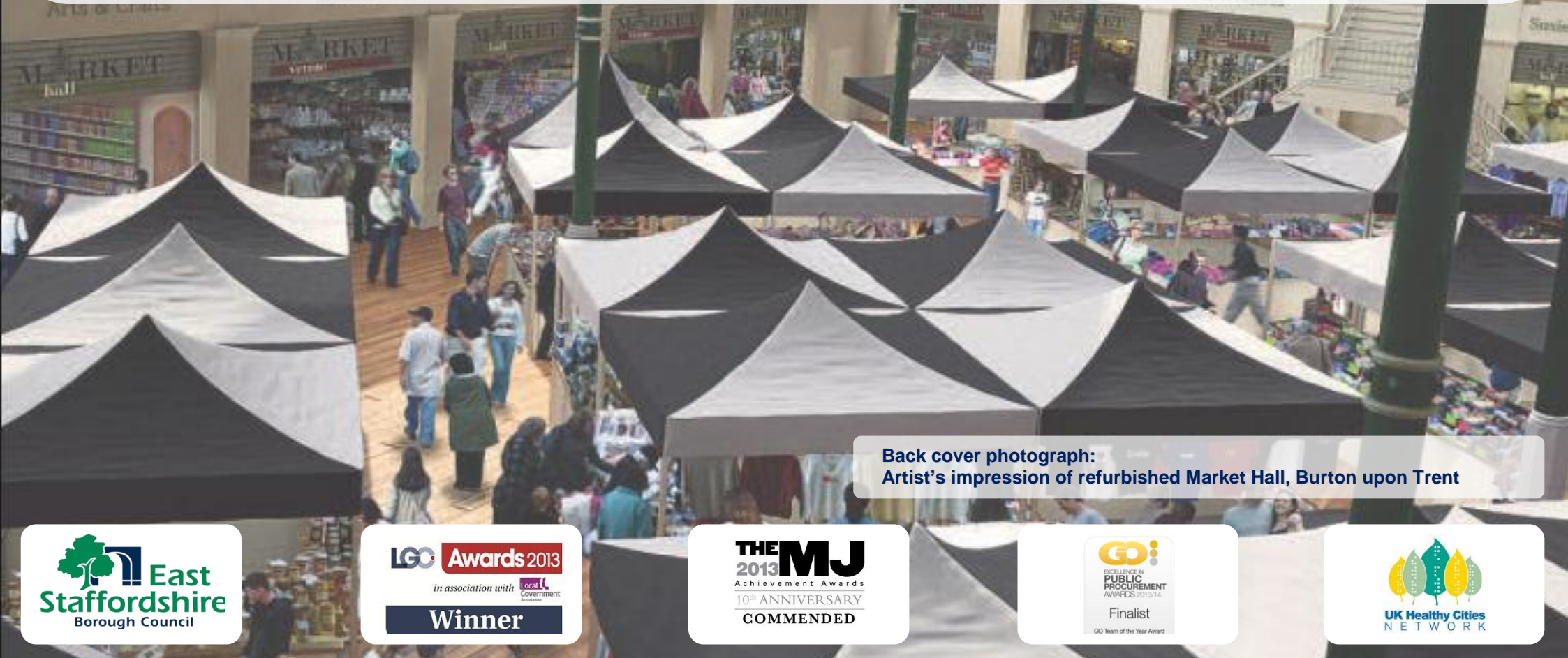
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Back cover photograph:  
Artist's impression of refurbished Market Hall, Burton upon Trent

