



Front cover image: View of the Water Tower, Burton upon Trent

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Introduction

Welcome to the 2023/24 edition of East Staffordshire Borough Council's Corporate Plan.

This Corporate Plan supports the way in which East Staffordshire Borough Council will deliver, develop and improve its services over the next 12 months. It plays an important role in ensuring our strategic objectives are achieved for the people of East Staffordshire and forms the foundation for operational service planning and staff appraisals.

This document illustrates the achievements from the past 12 months, and details how ESBC will continue to deliver its corporate priorities over the forthcoming year:

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

This year we will continue our focus on improving the Washlands as a regional attraction by undertaking delivery of a transformed riverside area adjacent the High Street, turning the town around to face the river. Summer 2023 will see new boardwalks, water swales, play equipment, wildflower meadows and more being introduced for residents, visitors and local wildlife to enjoy, creating an accessible nature, conservation and recreation area.

Also this year, we will launch a new temporary National Archive Centre and Regeneration Hub. This will create an upgraded, intermediate home for the archive collection currently housed at the National Brewery Centre, whilst facilitating an important public access point for residents to keep up to date with the High Street Regeneration Project.

The Uttoxeter masterplan will move forward in 2023/24 by finalising an agreement for the development of the Maltings precinct. Co-produced with residents, the scheme will utilise up to £1 million from the UK Shared Prosperity Fund and a further £1.8 million from the Council's capital programme. ESBC will continue to explore the findings of the Business Improvement District feasibility study, working with local businesses to create plans for a possible Uttoxeter BID.

Regeneration is important as it transforms areas into better public spaces, but attracting people to visit these new spaces is important work too. We will work to improve the visitor economy of East Staffordshire as a whole; designing and developing a tourism framework with strategic plans to incorporate national events such as the King's Coronation in May and our In Bloom offer over the summer. We will move forward with our development proposals for a landmark visitor centre to further bolster the Washlands as a new regenerated destination, a town centre anchor site promoting education of the natural environment and great place to spend time and enjoy.

Not forgetting our great rural villages, the Council will also work across the borough to take forward the £750,000 Village Enhancement Programme. This is an exciting time in East Staffordshire to fund schemes outside of Burton and Uttoxeter, promoting green spaces, delivering tourism initiatives, upgrading community assets, and more for local residents.

This Plan aims to show our residents, partners and staff the Council's intentions during 2023/24 and beyond, focussing on how we will work together to support our communities.



***Cllr George
Allen,
Leader of the
Council***



***Andy O'Brien,
Chief Executive***

Our Corporate Priorities

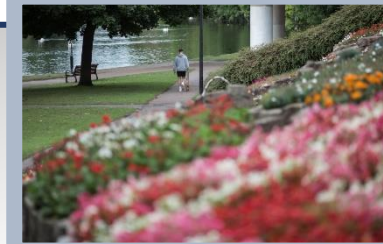
East Staffordshire Borough Council has three Corporate Priorities.

These are underpinned by a number of objectives for 2023/24 the Council aims to deliver in order to achieve them, which are detailed later in this Corporate Plan.



Community
Regeneration

Environment and
Health & Wellbeing



Value for Money
Council



Highlights from 2022/23

Regeneration, Business Support and Marketing

Deliver transformational regeneration for Burton upon Trent working in partnership with the Burton Town Deal Board

During 2022/23, the Council continued to work closely with the Burton upon Trent Town Deal Board in order to progress the delivery of the £23.8m Towns Fund Programme. In August 2022, Government confirmed its approval of the business cases for the High Street Regeneration, Canal Towpath, Cycle Network, and College Specialist Offer projects, which are all now moving forward to delivery.

In December 2022, the Council completed its purchase of the Molson Coors High Street campus in order to realise the implementation of the Towns Fund High Street project.



Following Molson Coors' decision to relocate to the National Brewery Centre, the Council worked closely with the National Brewery Heritage Trust and Molson Coors to identify an opportunity to create a new National Museum of Brewing in Old Bass House, on the High Street.

Support the regeneration of Uttoxeter through the Uttoxeter Masterplan

This year, the Council progressed Stage 1 of the proposed Compulsory Purchase of the Maltings precinct by commissioning a variety of specialist support in order to inform the financial proposal of the CPO, which is required in order to make the formal resolution to undertake a CPO. Through this, the Council and the two landowners worked collaboratively in order to identify values for the properties, which has resulted in the Council agreeing Heads of Terms for the purchase of the Co-op building and progressing possible options for the purchase of the wider precinct outside of a compulsory purchase process, which remains a desirable route forward for both parties.

Alongside the work on the Compulsory Purchase, we reviewed the findings of the Uttoxeter Masterplan Further Consultation and commissioned highways and architectural expertise to take this forward for the Maltings Regeneration Project, which was consulted upon during the last three months of the year. The consultation identified four different layouts that incorporated retained and redesigned car parking, realigned bus facilities, new and modern commercial units, pocket parks, and a

small element of residential uses. The findings of this consultation will inform the final proposal to be taken forward during 2023/24.

Improve the Washlands as a regional attraction

In the summer of 2022, the Council invited bids from contractors to deliver the Washlands Enhancement Project, as approved by the Planning Committee in 2021. Unfortunately, the submissions made were above the approved budget for the project, mainly due to the extent of operational risk and inflation associated with the works. As such, in December 2022, Members supported increasing the budget for the project, which will now be completed during 2023 in preparation for the new Washlands Visitor Centre.

Towards the end of 2022/23, we worked with Staffordshire Wildlife Trust and the Council's High Street Project design team to create a plan and feasibility appraisal for the Washlands Visitor Centre, which will be submitted for planning approval in the summer.

Support economic growth in East Staffordshire

Building on the success of the Business Springboard Boost programme in 2021/22, the Council delivered a second round of the grant programme this year, which has continued to support local, small businesses in achieving their growth aspirations.

Alongside this, we have continued to engage with local retail and hospitality businesses in Burton, Uttoxeter and Tutbury, as we increased the number of workshop events in order to provide more opportunity for High Street businesses to find out more about business support programmes and to share their thoughts and ideas.

Finally, we have commissioned a feasibility study to look at the possibility of working with local Uttoxeter businesses to create a Business Improvement District, which completed in February 2023.

Moving Beyond Communication

Following the adoption of a new Communications, Engagement and Consultation Strategy, the Council undertook a resident survey to gain a better understanding of what residents think about the Council, the services we provide, how they access information, and how they prefer to receive this information. The survey response level was limited.

Moving Beyond Communication

To support the delivery of our strategic objectives, the Council prepared a communications plan to identify the key targets for the 2022/23 financial year and describe how communications have supported the delivery of these targets. This strategic plan has been supported by an operational communications plan, and has resulted in a more structured and

effective approach to corporate communications.

Following the completion of the place branding work the Council intends to review its Communications, Engagement and Consultation Strategy to ensure it is still suitable. With the place branding work ongoing towards the end of 2022/23, this review of the Strategy will now be delivered in 2023/24.

Marketing Initiatives

The Council developed marketing plans for each of its Cultural and Tourism services in order to deliver a clear and focussed plan for promoting and delivering its services, over 85% of the targets in these plans were achieved in 2022/23. The ongoing success of these marketing plans was regularly communicated to elected

members of the Council in the form of a quarterly report, produced by the Marketing Officer.

A wide range of campaigns were implemented to either create awareness of key messages or to drive attendances to venues or events throughout the year. The success of these campaigns were communicated to elected members of the Council in the form of campaign reports. The Marketing Officer also collaborated closely with a number of other Council services, such as Waste Management and Regeneration to support the development of promotional campaigns and collateral.

In addition to this marketing activity, teams either attended or delivered a minimum of six events and outreach days throughout the year, in conjunction with partners to further promote Council services.

Environment and Climate Change

Climate Change

In response to national and international concerns around Climate Change the Council declared a 'Climate Emergency' in August 2020. In support of this 'Climate Emergency' declaration, the Council developed a wide ranging and comprehensive action plan refocusing attention to tackle these wide ranging issues. A first year report was completed in



February 2022 which sought to amend the climate emergency declaration to a Climate & Ecological Emergency acknowledging the global, national and local loss of biodiversity. Following this amendment there have been additional biodiversity targets added to the action plan and an interim update on progress in delivering these targets was provided in November 2022. The Environmental Health Team have reported on all actions identified for 2022/23 in the Climate Change Action Plan and have lead on the following key activities:

- Delivered a Climate Change Strategy
- Developed an EV strategy for East Staffordshire and delivered 3 EV charging points in Burton
- Undertaken partnership work with Staffordshire County Council to provide input to a Staffordshire wide EV strategy.

SMARTER Waste Management

Whilst we have delivered excellent services by collecting at least our agreed target of bin presentations during the year, we have also identified the most effective ways to deliver our services and concluded the work with Lichfield and Tamworth where we explored the potential for a shared service. We have also undertaken a review of our Commercial Waste Service evaluated various options and decided to grow the service on an incremental basis.

We have continued to respond to Government consultations on the Waste & Resources

Strategy and the Environment Act 2021 and consider the impacts of any suggested changes in Government policy.

We have initiated trials of more environmentally friendly vehicles which will provide valuable technical knowledge for our future service delivery plans. To address the reduction of waste we generate and increase plastic and dry recycling, we formulated a comprehensive targeted communication campaign.

SMARTER Street Cleaning

Utilising the new street cleaning policy we have continued to collect data for the street cleaning software and have started to use this to maximise our efforts to maintain street cleanliness.

Open Spaces Service Development Initiatives

With the advent of the new financial year the Parks Development Plan has moved into the second year of its delivery. To ensure the plan is being delivered and any changing context is considered, a second year review was completed in January 2023. As part of the process to continually improve our parks, works to upgrade the amenities at Branston Water Park have been developed. These proposals will also support the Tourism agenda through the enhancement of the Water Park.

Burton broke new ground in 2022 with the town's first ever entry in the National in Bloom awards.

Building on experience and best practice gathered through the national submissions for Uttoxeter and Winshill, a working group of internal and external partners (chaired by the Deputy Leader) was created to oversee the entry. The theme for 2022 was set around the Queen's Jubilee and focused on the monarchy and the Commonwealth. As a result, Burton achieved a Silver Gilt award and were one of just four authorities in the UK recognised for its work with children and young people.



Entries into "It's Your Neighbourhood" Park awards achieved a staggering 39% increase in 2021. The Council has sought to ensure these standards and scores were maintained into 2022 and beyond. In addition, the aim was to also expand the number of entries into the scheme, with Winshill's Newton Road Park a new addition for 2022. In total, 12 Gold, 8 Silver Gilt, 1 Silver, 1 advancing and 2 Judges Special Recognition Awards were granted.

Following the implementation of the new grounds maintenance contract in 2021, a report to Members on the performance of the contractor was provided in November 2022, covering the winter and summer periods.

The Council has made significant steps in relation to tree planting as outlined in the Parks Development Plan review. In order to ensure the Council has a clear and robust approach to delivering its tree planting programme, a review of the Council's Tree Policy has been undertaken to provide clear guidance on the increased levels of tree planting, including locations, timescales and aftercare, for example.

Play equipment is a prominent feature on many parks up and down the country, with East Staffordshire being no different. Many pieces of equipment – such as swings and slides – are well loved and are looked on fondly by children, parents and grandparents. However, there is an opportunity to consider how play can be shaped for the next 20-30 years by reviewing the play equipment on offer and seeking to modernise it through a potential rolling programme of investment. Officers have therefore undertaken a review of current provision during the year and recommended proposals for future provision.

In order to address the issue of dog fouling, an initiative has been undertaken, providing dog waste bags across key parks in the Borough. Dog bag dispensers and poles have been

installed at locations agreed between Open Spaces & Civil Enforcement. The Council also continues to work with Parish Councils to understand requirements for additional dog waste bins and where dog waste bags can be placed.

Despite a change in working habits due to the pandemic, buildings remain an important aspect of the operations of the Council. Many of these buildings are old and have historical significance. These premises are likely to require investment for them to be maintained and adapted to meet the needs of a modern workforce and carbon conscious Council. Therefore, a number of condition surveys have been undertaken on specific council properties to assist in the creation of a buildings management plan, with a contract awarded September 2022. The first tranche of surveys included; Burton Town Hall & Civic Function Suite, the Cemetery Estate, Bass House, Town House, and the Bass Water Tower.

Cemetery Development Initiatives

As a consequence of the cost of living challenge the fees and charges relating to the Cemetery service were frozen for 12 months.

Previously the cemetery had a very limited online presence. Many forms or 'frequently asked questions' could only be accessed or addressed by contacting the office and speaking with a member of staff. This was not only time

consuming for officers, but represented poor customer service if the team were out conducting a burial or site inspection. Therefore, the cemetery website has been reviewed, with more information provided to assist potential cemetery visitors through an enhanced digital presence and the development of the Council's website pages.



Work to expand Stapenhill Cemetery has continued through 2022/23 building on the

exploratory work and proposals already undertaken.

Communities and Housing Standards

Partnership and Community Initiatives

Domestic abuse continues to be a crime often hidden and also misunderstood. Government legislation changed in 2021 and as a result the Domestic Abuse Policy has been reviewed and amended to reflect these changes and the evolving nature of domestic abuse, involving for example financial coercion.

Across a number of years the Councillors' Community Fund (CCF) has operated with great success supporting a wide range of small local community projects. Over the years CCF has proven to be flexible and responsive in the face of emerging community needs such as the COVID-19 pandemic. Consequently, there was an opportunity to review the CCF and capitalise on this flexibility to meet the shifting needs of communities potentially targeting subjects such as Climate Change.

Voluntary sector organisations played a significant role in supporting our communities throughout the Covid-19 pandemic. The Council has a key role to play in supporting the sector moving beyond the pandemic. In order to do this the Council has prepared a post-Covid Voluntary Sector Engagement Strategy setting

out how the Council will support the Voluntary Sector moving forward. This has also been supported by a Voluntary Sector Forum, which held its inaugural meeting in September 2022, bringing together organisations in order to share experiences and learning.

The Council has recognised the hardship caused by the 'cost of living crisis' through support provided to local community centres and organisations. Some 20 venues came forward as 'Local Warmer Public Community Spaces' including community centres, churches and other community hubs across the Borough. These locations provided a haven of warmth as well as the opportunity for community interaction and support.



Community and Civil Enforcement

With regard to Anti-Social Behaviour, a review of Public Space Protection Orders (PSPO's) has been undertaken in 2022/23. This process commenced with a review of the PSPO's currently in place – the Council currently has in place PSPO's for Dog Control and restricting the consumption of alcohol. A formal review of the orders has been conducted to remove and/or introduce new orders. A fixed penalty notice book has also been issued to Staffordshire Police with the authority picking up the administrative process moving forward.

Licensing and Enforcement Activities

Building on the work undertaken in 2021/22, the Council's CCTV maintenance contract arrangements have been renewed with the successful provider being TIS. The team also undertook a procurement exercise to establish a contractor for the monitoring of the static camera provision across the Borough.

In addition, and running alongside the procurement exercise for maintenance mentioned earlier, the Council identified a supplier to upgrade its fixed CCTV cameras and infrastructure to digital CCTV across Burton and Uttoxeter. Following a competitive process, the successful contractor was TIS. The upgrade involved an agreed programme of camera installation and removal of cameras deemed suitable for decommissioning.

Building on the Council's approach to addressing the issue of Anti-Social Behaviour (ASB), officers have reviewed and updated the Anti-social Behaviour procedure. This now ensures the protocol is up to date and compliant with current legislation.

Further addressing the theme of ASB in the Borough, the Council has established an officer (and partner organisation) group to address these behaviours. The officer group have held regular meetings to review current practices and procedures in tackling these issues. 'Hotspots' have been identified and are regularly reviewed and targeted (and where possible mobile cameras deployed) to reduce these types of events e.g. fly tipping. Where possible, fixed penalty notices, cautions and prosecutions have also been considered and implemented; during the year 33 Community Protection Warning Notices (CPN), 13 Community Protection Warnings (CPW) and 32 Fixed Penalty Notices (FPN) have been issued for a variety of anti-social behaviours.

The Mobile CCTV resource, introduced in November 2021, was subject to a review in November 2022. The mobile CCTV Enforcement Officer is responsible for the deployment of the mobile camera provision and the review of any outcomes following the review of any CCTV footage collected. A record of deployment is kept to ensure compliance with the Surveillance Commissioners Code of

Conduct and to provide updates for Council Members.

During 2022/23 the Enforcement team arranged and implemented a set of initiatives to ensure compliance within the Taxi and Private Hire Licensing regime by undertaking a series of taxi enforcement activities. This included ensuring vehicles and drivers are compliant with the current policies and standards in place and Operator Base Inspections have been completed. Where necessary, warnings have been issued, and referral to the licensing committee undertaken.

Selective Licensing Review and Designation

The Selective Licensing Scheme pilot was successfully introduced in a part of Anglesey ward in September 2017 to protect the welfare of tenants, provide confidence in the rented sector, and ensure that standards are met. It is currently the only proactive approach that



provides resources to target, monitor and improve housing conditions.

The scheme has been reviewed annually and has demonstrated ongoing compliance with the licensing requirements with 371 licenses granted and 539 inspections and revisits being undertaken. 71% of inspections have identified hazards, with fire safety, damp and mould, electrical hazards and falls being the most common hazards identified. 67 properties were found to be unsatisfactory and 318 properties required improvements. 7 enforcement notices have been served along with 4 Civil Penalties as an alternative to prosecution. 10 HMOs were identified, 2 of which were licensable, and complaints relating to ASB have reduced.

The scheme has been found to have improved the working relationship between council officers, landlords and tenants. The number of landlords that attend the Landlord's Forum has increased and a Selective Licensing Officer is now available for advice on compliance and assistance with rogue tenants. This has resulted in landlords and agents being made aware of their responsibilities for managing their properties, however, the level of compliance in undertaking these improvements is often poor.

To consider the future expansion of the scheme, consultations were undertaken in 2020 and 2022 and a decision was made to designate a selective licensing scheme for the following streets; Blackpool Street, Branston Road,

Broadway Street, Goodman Street, King Street, Queen Street, Shobnall Street, Uxbridge Street and Waterloo Street. This was designated on 12 September 2022 and includes and extends some streets from the original 2017 scheme, including Blackpool Street, Branston Road, Broadway Street, King Street and Queen Street. To date the level of compliance with the scheme is high with over 400 applications being received within the first 3 months of the designation.

Disabled Facilities Grant Review

The Council adopted an in-house Disabled Facilities Grant (DFG) 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. This has been reviewed annually since the first year of operation to determine the impact and effectiveness of the service.

Whilst a number of significant challenges were encountered since bring the service in-house, these have been addressed through improvements and amendments to the DFG process. As a result the timescales associated with the delivery of DFGs has significantly reduced, despite a slight increase due to Covid in 2020/21 and the number of DFGs being granted and completed has risen. A target to improve the performance on the 2020/2021 timescales for end to end delivery by 10% was identified which has been exceeded with a 19%

reduction in timescales in 2021/2022 (309 working days- 250).

Review and Ongoing Management of Covid Compliance

The Environmental Health team has continued to review and manage Covid-19 outbreaks in high risk settings along with the monitoring of compliance with Covid restrictions working closely with Staffordshire County Council and Staffordshire Police as well as internal teams.

Deliver Excellent SMARTER Services

We have continued to deliver effective and efficient services across Revenues, Benefits and Customer Contacts. We have maximised the Council's income through collection rates, reducing former years' arrears and continuing to increase the collection of overpaid Housing Benefit. We have continued to process housing benefit claims as efficiently and effectively as

possible and have been ready to respond to Government changes and any requests made to support residents and businesses with Covid-19 grants. We reviewed our court fees and charges and decided to leave them as they are in the current uncertain economic climate. We reviewed our Local Council Tax Reduction Scheme to ensure it is still robust and made some minor amendments to the scheme. We also initiated a Food Bank Support Scheme which provided donations to our local providers.

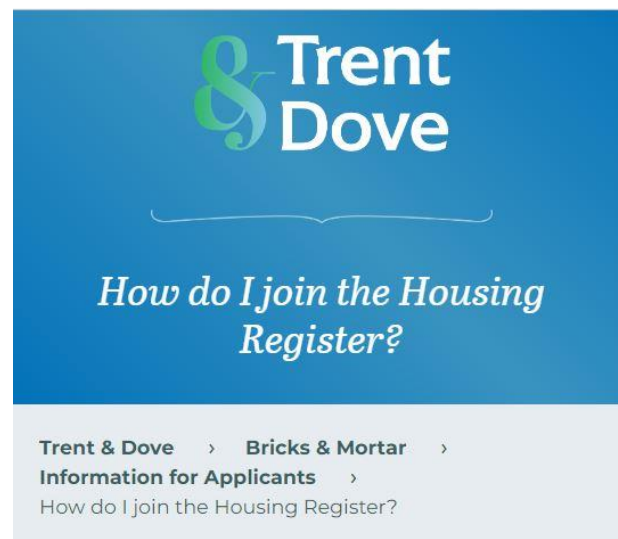
Housing Strategy Initiatives

We reviewed our Housing Register and Allocations Service, the contract for which is due to expire at the end of March 2023. The review concluded that the service provided good value for money and considered the large increase in the volume of applications resulting from the recent digital 'self-service' approach to registration.

We have continued to support enforcement activity where appropriate in respect of targeted Empty Homes and reported progress of the service as a whole and enforcement activity in respect of specific intractable empty homes.

Continue to Deliver Better Services to Support Homelessness & Tackle Rough Sleeping

We ensured the average time from an appointment to an initial homelessness decision is a maximum of three days, as well as maintaining optimal utilisation of self-contained



temporary accommodation for homeless applicants.

The Council's application for DLUHC funding of rough sleeper services up to the end of March 2025 was determined in the early part of the year, and has necessitated a service redesign followed by a procurement exercise to ensure continuity and high quality services for this vulnerable client group. The shape of this redesign will inform the delivery of the Council funded Rough Sleepers Outreach Service, the contract for which expired at the end of October 2022.

Support economic growth in East Staffordshire

We have designed and launched a new local regeneration grant fund (the Community Regeneration Fund) targeted at enabling smaller enhancements and improvements in local centres across the Borough. This programme was launched in June 2022 and will run for a period of 12 months, with up to £100,000 of grant available.

Tourism and Cultural Development

Partnership and Community Initiatives

During 2022/23 the Council has been monitoring the recovery from the Covid-19 pandemic. This has been achieved through the provision of

quarterly updates covering visits to car parks and shopping centres etc.

Community and Civil Enforcement

A series of car park condition surveys have been undertaken to determine the levels of future investment required and the timescales involved in undertaking any repairs. The car parks surveyed in 2022/23 include; Coopers Square in Burton and Trinity Road in Uttoxeter.

Licensing and Enforcement Activities

During 2021 a review of the current Taxi Ranks was completed. In 2022 Officers have liaised with Staffordshire County Council and the Taxi Trade to pursue options available to remove ranks and introduce further provision where possible and appropriate.

Brewhouse, Arts and Town Hall (BATH)

As a result of the pandemic there has been a significant impact on the cultural and entertainment sectors with venues having to



temporarily close, yet communities have been able to engage with creative hobbies and see value in the arts and leisure time more than ever. During 2022/23 the Brewhouse, Arts and Town Hall (BATH) Service has continued to build on the current climate and increased need for creative arts activity connecting and celebrating communities, helping increase wellbeing and creating a 'sense of place'.

This included the delivery of a programme of 6 outdoor events which took place across Borough's parks and green spaces during summer 2022. The events aimed to engage communities in the Arts and raise the profile of the Brewhouse and the arts development programme, through street theatre, workshop activity and a range of ways for communities to 'get creative'. Unfortunately due to the death of Her Majesty the Queen in September 2022 the flagship Roundabout Theatre event was not able to go ahead as planned.

The BATH Service has developed a number of new partnerships and aims to increase participation in the arts wherever possible. In 2022, this has included the delivery of a series of arts events to celebrate the Big Burton Jubilee weekend and the Big Burton Carousel Art Trail which took place in summer 2022. The BATH Service has partnered with local arts organisation Making Trails to deliver the Big Burton Carousel project, which has seen 30 sculptures appear throughout Burton for 12 weeks. The service has also aimed to support

the delivery of the Burton Ale Trail; in partnership with local breweries and venues by providing marketing support, commissioning a creative app of the Ale Trail, as well as increasing opportunities for artists to enhance the trail through the provision of live music, food and street theatre across the trail weekend.

The Service has continued to build both its digital presence as well as its professional live theatre and entertainment programme. Due to the ongoing uncertainty for indoor venues, 2022 included 4 professional live programmed events, including comedians Dom Joly and Rich Hall, at Burton Town Hall; an increase on recent years, as the larger venue provides greater flexibility around Covid-19 restrictions.

Leisure Services Contract Management

The Council has continued to work closely with its Leisure Operator, Everyone Active. The Council has managed the contract on an ongoing basis, reporting on a quarterly basis through the Leisure Services Partnership Board and the relevant Council committees, including aspects relating to contract performance and the delivery of health and activity based outcomes.

The Council has this year continued to work with its partners and stakeholders in the delivery and development of relevant sports and leisure opportunities in the area. Having been postponed in 2021 due to impacts arising from Covid-19, the Council investigated opportunities to develop the 'National Play Day' experience in

partnership with Everyone Active. The 'National Play Day' is a campaign highlighting the importance of play in children's lives, and the expansion of this event brought even more opportunities for local children to be active, with an estimated 3000 people in attendance.

The Council worked directly with the Commonwealth Games organisers on opportunities relating to the Games including hosting the Queen's Baton relay, with events at Uttoxeter Leisure Centre / Bramshall Park and St. George's Park, as part of the events leading up to the Games in Birmingham.



The development of the Uttoxeter Sports Hub has continued to be supported by the Council. The Council has investigated opportunities to provide financial assistance with Members receiving six-monthly progress updates from its key partners.

Last year the Council undertook work to ensure its sports and leisure assets remain at the appropriate standard moving forward. This included working with Everyone Active to develop an improvement plan for the outlying pitch changing facilities, with works being completed at the facilities at Eton Park, Pennycroft Lane, St. Luke's and Edgehill.

The COVID-19 pandemic has placed an even greater emphasis on the benefits of living healthier lives; with studies reporting an increased risk of adverse outcomes for people living with obesity. In order to address this issue, the Council has worked with Better Health Staffordshire to support actions which aim to tackle the causes of obesity and promote a healthy weight and an active lifestyle.

Tourism Initiatives

Following the approval of the Tourism Plan by Cabinet in 2020/21, and the delivery of a Year 1 progress report in November 2021, officers have provided a Year 2 progress report. This activity took account of the post Covid-19 environment and the activity objectives for tourism mentioned in previous paragraphs.

During the year, the Council commissioned an audit of the current levels of tourism and tourist activity in East Staffordshire in order to underpin future decision making around both the delivery of events and the support the Council provides to potential partners, in order to improve the local visitor economy. This audit has utilised

data and intelligence from partners, tourism research agencies and local organisations.

To further improve the visitor economy in East Staffordshire, a standalone tourism website, along with the development of a dedicated tourism brand and marketing plan, have been established to create an identity for the Borough, its attractions, partners and events. The Council has also developed an East Staffordshire Tourism Partnership, bringing together local businesses to share ideas and develop this aspect of the economy within the Borough.

Market Hall Development Initiatives



A Market Hall Working Group, comprising of a cross party representation of members, presented a number of possible options for the Market Hall to Cabinet in December 2022. These options included;

- Option 1: Invest in a dedicated officer resource for Marketing and Business Development and continue to run as a Market Hall and hybrid events space.

- Option 2: Outsource the building under the provider model as a market.
- Option 3: Convert the building to a Food Hall and outsource using the provider model
- Option 4: Convert the premises into an events/flexible working space.
- Option 5: Close the market and sell (or lease) the building with restrictions on use.

The Council has also sought to develop an improved Outdoor Market offer. Moving forward this will include; enhanced outdoor specialist trading and themed days and taking up front payments.

Leader of the Council

Optimising our services and assets

Last year the Council carried out an options appraisal of potential shared services across the authority to identify opportunities for future service delivery and maximise our effectiveness. Following exploratory meetings with Lichfield and Tamworth district councils, all three parties took the view there was no obvious optimum site to bring all services together to share a joint depot, and so discussions were suspended. Since then the Council has been in discussion with Staffordshire County Council to consider improved working on waste services.

Work supporting Oadby and Wigston Council came to fruition in relation to human resources and ICT. The Council has invoiced OWBC £36,800 across two years for this work.

We undertook a review of our land and property investments, demonstrating good utilisation of our industrial units under the Council's ownership and have considered how the Council could further utilise this land in the future through the modernisation and rollout of replacement software.

Working in partnership with other Staffordshire Authorities through the Leaders Board

In February 2022, the Council joined the formal Staffordshire Leaders Board to take partnership working with its neighbours to a new, formal level. During 2022/23, we worked with Council partners to take forward the newly agreed 'single front door' policy so residents across Staffordshire gained an improved experience interacting with local government. It was agreed that Staffordshire County and Lichfield District Council would pilot the single front door work.

The Leader was elected Deputy Chairman of the Staffordshire Leader's Board.

SMARTER Planning improvements

We have continued to deliver excellent services and maintain top quartile performance. We have built on the previous year's progress with further progress with the migration of the Planning M3

System to the Assure platform. We continued to inform Elected Members of new Planning legislation, Planning Enforcement activities and local and national developments through a series of targeted briefings. We have held a series of developer forums, which through open and transparent channels of communication, have improved planning application processes.

A review of the planning service was carried out, and a strategic member steering group has been assembled to feed into the objectives and monitor the progress against the approved milestones.

New and Refreshed Planning Policies & Technical Guidance

We have finalised the Local Sustainable Development SPD which will provide guidance on how we will strive to achieve high sustainability standards when assessing applications.

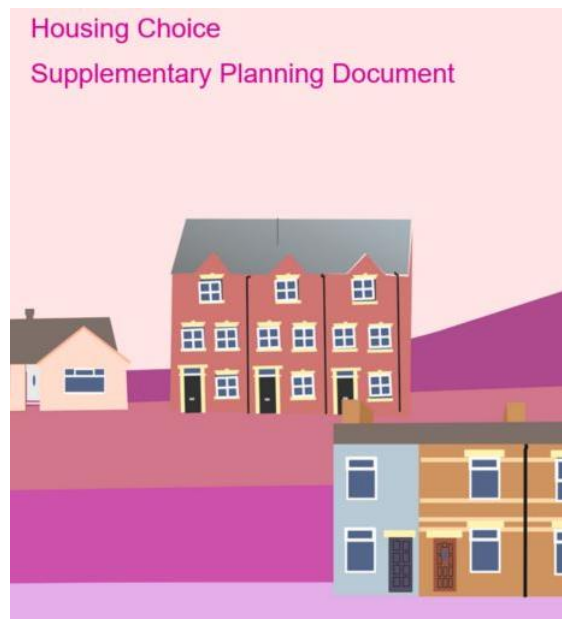
We finalised guidance on achieving biodiversity net gain through the planning process as well as working with partners on implementing a district license for great crested newts and local nature recovery strategies.

The Housing Choice SPD has been reviewed to incorporate recent changes to national planning policy, particularly the requirement for Major Developments to include First Homes. The SPD also includes advice on applications for Houses in Multiple occupation.

Following the change to permitted development rights, an Article 4 Direction has been considered which would remove permitted development rights in town centres.

Monitoring the Performance of the Local Plan

We have reviewed the Council's Local Plan again to examine how it is performing against the Plan objectives and assess its compliance to national planning policies. We continued to calculate our Five Year Housing Land Supply position and performance against the national housing and delivery test. The outcome of the review concluded that the Plan did not require any amendment at that time.



Annual review of the constitution

To assist with the annual review of the constitution, a cross-party Member working group met to establish changes, which was then considered by Full Council. Changes were approved by Council in December 2022.

Human Resources

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

Payments Team

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

Finance and Treasury Management

Member Training Initiatives

We have undertaken a number of training initiatives with our elected members including scrutiny training, finance and cyber-security. The majority of these sessions took place during Q2 and Q3 of the year.

Moreover, the Leader appointed a member lead (Cllr Clarke) to advise the Human Resources team on the design and implementation of the 2023 Member Induction Programme. Surveys were sent to councillors and known political

candidates during January 2023, to ask their opinions on a range of issues.

A local approach to strategic procurement

The Council through its Programmes and Transformation Team, has continued to provide professional procurement support to colleagues across the Authority. In October 2022 an updated procurement policy was approved following a detailed review and will work to maximise opportunities for local organisations to do business with the Council.

Progressing to Digital Maturity

The Council has continued to work hard on delivering its Digital Strategy. The Council's upgraded website content management system will go live in early 2023/24 providing a secure platform for users, an accessible environment for content editors, and a range of improvements to the site that benefit its users.

The Strategic Digital Group conducted option appraisals on a number of potential enhancements to communications and digital services, including: an elected Member intranet; chatbot / live chat facility; council mobile application and map based reporting options. Following these appraisals the Strategic Digital Group agreed to implement the Member intranet and undertake a more detailed business case for a Council App solution.

Financial Stewardship

The Council has continued to proactively improve financial management activities within the Council, making sure proper arrangements are in place to ensure continued value for money and financial resilience. It has carried out a review of our Treasury Management approach and strategy.

The Council has once again worked hard to try and meet the ever challenging deadlines for the preparation, audit and approval of the Council's Statement of Accounts and whilst the preparation of the Accounts was of a very high quality, the deadline was not met due to a number of issues outside of the Council's control. The Council also worked hard on setting its MTFS for 2023/24 which was approved in February 2023.

ICT, HR and selective licensing Business Support

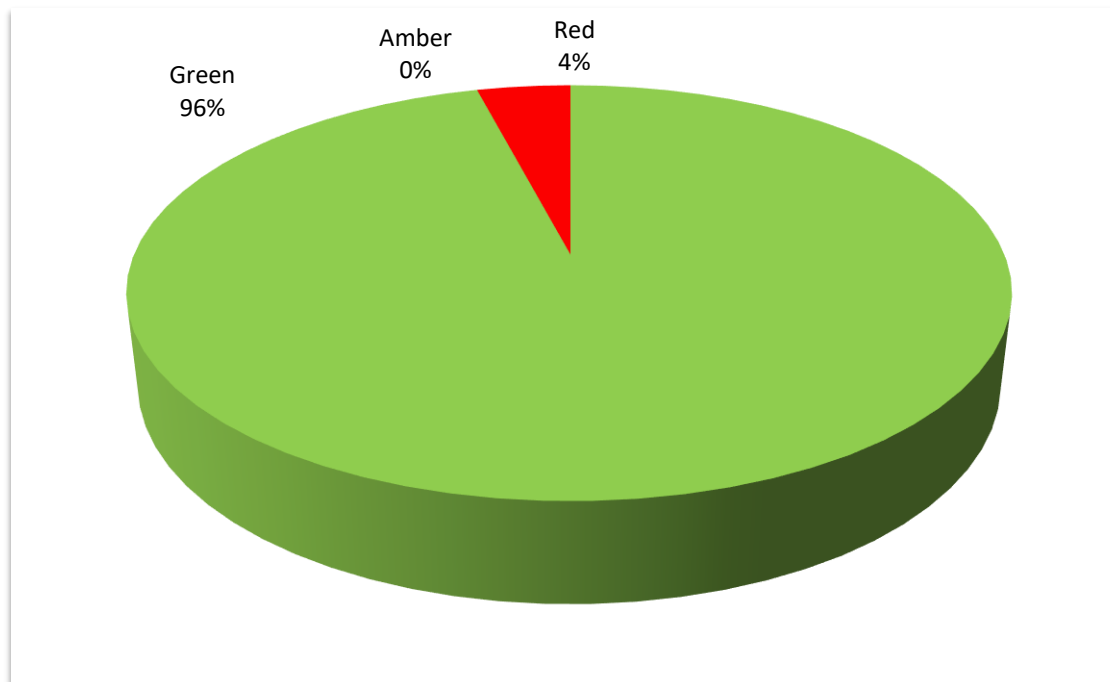
The Council has continued with and reviewed the strategic support provided to Oadby & Wigston Borough Council and has provided a health-check on the insourced IT Service during the year.

Performance & 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 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 regularly reviewed and developed business continuity and emergency planning arrangements. 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 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 2022/23 financial year) are shown in Figure 1.

Figure 1: Quarter 3 Corporate Plan Performance (2022/23)



The budget for 2022/23 was originally set in February 2022 and revised in March 2022 to £13.138m to include the reallocation of £0.596m of resources towards the Towns Fund and Regeneration. The budget includes significant investment in our services, including waste management, housing and a range of cultural events to support the borough and our economy as we emerged from the Pandemic.

Since the budget was approved there has been a high degree of volatility within the economy which has had a significant impact on our budgets and forecasts. Nevertheless the Council has strong underlying financial resilience, which means despite facing significant costs pressures from inflation and high energy costs we have been able to set aside monies to deliver support to the community during the cost of living crises.

Figure 2 below indicates the Quarter 3 forecast variations and the expected effect on the outturn for the year and recognises that there is a high degree of uncertainty and volatility within the forecasts. This highlights that despite some significant ongoing pressures from the pandemic and the current economic conditions these are forecast to be offset by an increase in investment income and also recycling income exceeding expectations due to higher commodity prices. This results in an overall forecast net underspend for the year of £0.2m.

Summary by Cabinet Portfolio Holder	Annual Net Budget 2022/23 £'000	Quarter 3 Forecast Outturn £'000	Quarter 3 Forecast Over/(Under) £'000
Leader of the Council	2,566	2,749	183
Tourism and Cultural Development	116	581	465
Communities and Housing Standards	1,986	2,015	29
Environment and Climate Change	6,353	6,547	194
Finance and Treasury Management	2,264	1,185	(1,079)
Regeneration, Business Support and Marketing	276	232	(44)
Corporate Items, Including In-Year Approvals	(423)	(395)	28
Total	13,138	12,914	(224)

Objectives for 2023/24

Regeneration, Business Support and Marketing

Improve the Washlands as a regional attraction (Targets CR01-CR04)

Following the approval of additional funding for the Washlands Enhancement Project, the Council will be undertaking the delivery of the project during the summer of 2023, completing by November ahead of the wet season. This work will see a transformed riverside area adjacent the High Street, with new boardwalks, water swales, play equipment, wildflower meadows and more.

Alongside this, we will work with partners to submit a planning application for the new Washlands Visitor Centre and Water Tower viewing platform which, if approved, would commence construction work towards the end of 2023/24. This will be a unique opportunity to



celebrate the Washlands as an environmental and educational asset, whilst also creating a new visitor attraction that will help tourists experience what the Washlands has to offer.

Complementing the work on the Washlands project, we will finalise design plans for the Garden of Remembrance, which will involve proposals for replacing the paving, installing new and improved lighting, replacing furniture and reviewing the management of trees in the area.

Deliver the Burton upon Trent High Street Regeneration Project (Targets CR05-CR10)

Early in the new Corporate Plan year, we will launch the new temporary National Archive Centre and Regeneration Hub, which will create an upgraded, intermediate home for the archive collection at the National Brewery Centre while the works on the High Street project are underway. This facility, located in Station Street, will provide an important public access point for residents to keep track of what's happening with the High Street project, and it will also function as a project update and engagement area from which residents will be able to read the latest on the project, contact the project team, and book onto any open days to see how things are progressing themselves.

Alongside this, we will continue to work with key partners such as the National Brewery Heritage Trust and the Heritage Working Group to develop the proposal for the new National

Museum of Brewing, which will be reviewed by the Council later in the year. This proposal will complement the existing Heritage Centre project, which is already funded by the Burton Towns Fund programme. Following this, the planning application for the new facility will be submitted at the end of the year, with work commencing in 2024.

Finally, as a key part of opening up the High Street site, we will undertake work to facilitate Phase 1 of the Towns Fund Project between Old Bass House and the Water Tower creating an attractive link between the two historic buildings. As the other parts of the High Street site come forward, this area will be transformed as a public plaza providing an attractive outdoor area for eating, drinking and various activities associated with the new cultural facilities being opened on this site.

We will also support partners with the delivery of the other Towns Fund Projects - Improvement of the Trent and Mersey Canal Towpath, Cycle Network Enhancements and Burton & South Derbyshire College Specialist Education Offer.

Take forward regeneration in Uttoxeter (Targets CR11-CR13)

The Council will progress the purchase of the Maltings precinct, and with the Maltings Regeneration Project consultation closing in March 2023, the Council will review its findings

and agree a final development proposal for the site, which it will submit for planning consideration later in the year. This proposal will set out the Council's intended development plan for the Maltings, co-produced with residents of Uttoxeter, for which it will use up to £1m from the UK Shared Prosperity Fund to deliver.

Separately, we will be canvassing local businesses on the High Street to create a shared proposal for a Uttoxeter BID, setting out the plans and aspirations for what a BID could look like and deliver for Uttoxeter in practice.

Support economic growth in East Staffordshire (Targets CR15-CR18)

We will continue to hold our retail and hospitality engagement events this year, hosting workshops in Burton, Uttoxeter and other local centres in order to speak to High Street businesses about plans and proposals that are relevant to their areas as well as listening to their thoughts and ideas about what else the Council could be doing.

The Business Springboard Boost grant programme will enter into its third year as we look to administer another £100,000 of grants to new and existing small businesses looking to grow and develop. This will coincide with the wider package of support programmes that are being delivered through the UK Shared Prosperity Fund.

As part of the UKSPF, we will be taking forward the £750,000 Village Enhancement Programme by confirming the projects to be funded under this scheme, which will be delivered by March 2025. This is funding for the areas outside of Burton upon Trent and Uttoxeter and will be open to schemes that improve green spaces, deliver tourism initiatives, upgrade community assets, and more.

The Council will continue to work in preparation of accessing external funding opportunities available throughout the year, including a bid for the third round of the Governments Levelling Up Fund.

Further Enhancing Corporate Communications (Targets CR19, CR20, VFM01-VFM04)

This year the Council will review the Communications, Engagement and Consultation Strategy and the Corporate Communications Toolkit to ensure that they remain effective. This review will support the Council as it looks to continuously develop its communications approach, and will consider any opportunities arising from the completion of the Place Branding work completed in 2022/23. The Council will also reintroduce a printed quarterly Council Newsletter which will be delivered to all residents in East Staffordshire, implementing a new contract for a quarterly publication.

To continuously improve digital communication across the Borough, the Council will aim to increase online newsletter subscriptions by a third during 2023/24. Furthermore the Council will introduce an online newsletter, specifically focussed towards businesses, with the aim of delivering 6 per year.



Marketing (Targets VFM05-VFM07)

This year the Council will again develop marketing plans for each of its Cultural and Tourism services in order to deliver a clear and focussed plan for promoting and delivering its services with the aim of achieving over 85% of its marketing targets in 2023/24. The ongoing success of these marketing plans will be

reported to elected members at the end of each quarter.

In delivering these marketing plans and building on successful campaigns in 2022/23, which included activity around the Queens Jubilee, In Bloom and Christmas, 6 campaigns will be delivered this year to promote council services, key messages and the borough of East Staffordshire. Marketing support will continue to be provided across a range of ESBC departments, including significant events such as the celebration of the coronation of King Charles.

The Council will redevelop its corporate website and develop a new website for the Brewhouse and Town Hall Civic Function suite. The current Brewhouse website was first developed in 2017 and has been pivotal in 'channel shifting' over 80% of ticket sales to online purchasing. The new site will ensure that the Brewhouse, Town Hall and Arts services can continue their post Covid recovery and provide an attractive and engaging service to customers.

In addition to a dedicated marketing plan for tourism in East Staffordshire, the efforts to improve the visitor economy of the local area will be supported by the implementation of a forward looking 'Place' brand and narrative for Burton upon Trent. In addition to attracting visitors, the new brand will help the area attract inward investment, create jobs and support businesses

by promoting the town as place to live, work and visit.



The Council will use this new narrative to build local pride and confidence in our great town, and to help us market our area as we reignite our economy post Coronavirus. We will complete an initial review of the Place Narrative considering a variety of measures including surveys, digital data and level of stakeholder engagement.

Environment and Climate Change

Maintaining Excellent Customer Service in Waste Management (Targets EHW01-EHW06)

We will continue to deliver excellent services and ensure we maintain performance in street cleansing with litter and detritus cleaning as well

as graffiti and fly-post removals. The Council will also aim to remove domestic fly-tipping within agreed timescales once notified by the Community & Civil Enforcement Team.

We will continue to minimise the number of missed bins and ensure we achieve 99.97% of our collection first time, despite the number of houses requiring collection continuing to increase. As a key member of the Staffordshire Waste Management Joint Committee we will also work hard to increase the percentage of household waste recycled and composted whilst reducing the amounts of residual waste generated.

Getting ready for the future of Waste Management (Targets VFM08-VFM13)

We have a number of challenges and opportunities to face in the future. These are all significant interlinked. Following the detailed round review we will identify the new routes and order the appropriate refuse collection vehicles. We will prepare a report on our recycling activities and identify opportunities, threats and next steps.

Government has indicated that weekly food waste collections will commence in 2024. Whilst we are still waiting for detail on this activity it may require a new fleet of vehicles to carry out the additional collections. We will therefore develop a food collection implementation strategy as more information is released. We will also

prepare a depot strategy to consider future options for this important hub for both waste management and street cleaning. Aligned to this we will prepare an implementation plan for the proposed integration of our street cleaning operations into the Uttoxeter Household Waste Recycling Centre which is operated by Staffordshire County Council. Finally we will also trial a green vehicle on a collection round and prepare an options report on the renewal of our smaller mechanical street cleaning vehicles.

Open Spaces Initiatives (Targets CR21-CR23, EHW07-EHW09, VFM14-VFM15)

The performance of the Council's Ground Maintenance contractor is a key issue across all wards within the Borough. A six monthly report will be produced in order to provide the necessary monitoring of this key contract for the Council.

Closely related to the work of the contractor are issues around the management of trees. This has become a particular issue in recent years with the impact of Climate Change and other factors such as Ash 'die back' on the Council's tree stock. An assessment of these factors on our trees will be made during the year.

The success of the In Bloom Federation across the Borough in previous years has been tremendous, with 3 Gold awards at the West Midlands level and a Silver Gilt award achieved at Royal Horticultural Society (RHS) national

level by Burton. The aim for 2023 will be to continue to build on this success and to ensure all entries make a strong showing. In regard to the 'It's Your Neighbourhood' parks entries, we will aim to maintain the scores achieved in 2022/23 and add to the number of overall entries provided by East Staffordshire, thereby positively impacting on more of our residents.



The Development of the Borough's parks has been monitored and reported on over the past two years. The ongoing development of our parks will continue to be a focus for the Council and a third year review of the Parks Development Plan will be provided during the forthcoming year, with a view to reviewing wild planting.

The Horticulture Centre in Burton and the Go Garden in Uttoxeter play a central role in supporting the work of the Council. Moving forward, the Council will seek to develop these projects to ensure they continue to provide the necessary assistance to the In Bloom campaigns, as well as supporting the

volunteering, social prescribing and work experience provision essential to our communities.

Climate change is an important aspect of the Council's work and the Open Spaces team play a significant role in taking this work forward. During the forthcoming year, and in partnership with external organisations, we will seek to identify a number of Carbon Capture and biodiversity projects across the Borough.

Cemetery Service (Target VFM16)

With a fees and charges review having been suspended in 2022/23 in support of our residents and the 'cost of living' challenge, the cemetery charges will be reviewed as part of the five yearly review cycle.

Facilities (Target VFM17)

Having commenced the process in 2022/23, we will continue the rolling programme of condition surveys on council buildings, specifically Burton Market Hall and Millers Lane.

Climate Change (Target EHW10-EHW13)

The Council's progress in delivering on the Climate Change and Biodiversity Action Plan is vitally important. In order to monitor progress a third year update on the plan will be provided in 2023/24.

The Council will continue to deliver its Climate Change and Biodiversity Action Plan by working towards the targets established for 2023/24.

These include; procuring energy audits on key council buildings to maximise performance and identify energy efficiency and generation options to form a heat decarbonisation plan; encouraging businesses/organisations to adopt a low waste approach for food and packaging through an education programme; encouraging sustainable parkland as part of the Washlands Improvement Plan and establishing Biodiversity Enhancement Areas through such activity as relaxed mowing regimes.

Having delivered the Council's Electric Vehicle (EV) Strategy in 2022/23, further work will be undertaken during the year to investigate potential locations for the delivery of off street EV charging points across the Borough. This work will draw on the experiences of delivering the charging points on Coopers Square car park as well as direction provided in both Staffordshire County Council's EV Strategy and our own EV Strategy.

Supporting Residents through the Cost of Living Challenge (Targets EHW15-EHW18)

The Council recognises the current cost of living challenge is impacting on its residents. Whilst the Council and its partners already provide a range of services in support of our residents, we will build on this work moving forward. A number of measures are planned for the forthcoming year, including;

- The provision of a debt advice service to help those residents who are experiencing financial difficulties;
- Undertaking a targeted housing initiative to improve energy efficiency in homes where the owner/occupier is in receipt of council tax reduction;
- A new provision of support for Free Food + (this includes free food and other essential items) through local food banks and local organisations across the Borough;
- The provision of 'Local Warmer Public Community Spaces', in order to make available warm spaces for residents to meet, socialise and receive refreshment during the winter period of 2023/24.

Communities and Housing Standards

Continue to Deliver Better Services to Support Homelessness (Targets CR32, CR33)

We will continue to ensure the average time from an appointment to an initial homelessness decision is a maximum of three days, as well as maintaining the optimal utilisation of our self-contained temporary accommodation for homeless applicants by maintaining an average of six working days to turn around the properties from key to key.

Deliver excellent and effective services (VFM18-VFM22)

We will continue to deliver effective and efficient services across Revenues and Benefits. We will again aim to maximise the Council's income through collection rates, reducing former years' arrears and continuing to increase the collection of overpaid Housing Benefit.

We will carry out a thorough review of our Council Tax Reduction Scheme to see if there are opportunities to provide more benefits to those most in need, whilst ensuring that the scheme is still robust and we will ensure that Housing Benefit is paid correctly to claimants as quickly as possible.

Housing Strategy Initiatives (Targets EHW20, CR30, CR31)

As required by the Homelessness Act 2002 and following our Homelessness Review we will prepare a refreshed Homelessness Strategy which will provide the approach for avoiding homelessness, securing the availability of accommodation and for providing support.

We will also undertake a further review of the Housing Register and Allocations Service, as the contract will expire in March 2023. The review will consider the quality of the service that is being delivered against the current cost package that was agreed with Trent and Dove.

We will continue to support enforcement activity where appropriate in respect of targeted Empty Homes and report back on the progress that is made.

Supporting our Communities (Targets CR24-CR29, EHW19)

Supporting our local communities is a key focus for the Council. In June 2022, the Council launched the Community Regeneration Fund (CRF) with a budget of £100,000 for interested community groups and organisations to bid for. Building on the success of the CRF, the Council intends to extend this funding opportunity for a further year. The second year of the scheme will see the focus move to supporting larger value projects to create even greater community benefit.

Continuing the funding theme, 2023/24 will see the re launch of the Councillors Community Fund (CCF). This scheme, which supports community projects at a ward level, will commence from May 2023, with proposals for up to £1,500 being available for each grant application.

During 2023/24, the Council will seek to develop a Community Lottery offer. This undertaking will provide a unique fundraising opportunity for the local community and voluntary sector, benefiting a wide range of organisations, small and large. A Community Lottery will deliver its proceeds

locally – benefiting local good causes with all proceeds staying within East Staffordshire.

The Council recognises the importance of the role our Community Centres continue to play in their local environment. During 2023/24 the Cabinet will commission a scrutiny review of Community Centres to identify support and ensure they are fit for purpose and serve our communities appropriately.

Building upon the recognition that community spaces are important, the Council will seek to explore opportunities for other users of cemetery buildings at Stapenhill Cemetery.



With this increased activity around Community projects and partnerships, the Council will review the need for additional resource in this area of work. An assessment of the requirements for this work will be undertaken

and a report outlining the potential options will be prepared.

Throughout the year, the Council is notified of events and activities being delivered by a wide range of groups and organisations. If warranted, Council officers will advise (alongside key partners such as the Police and Fire Service) on the safety measures required for these events to pass off safely. To that end the Council will review its Public Events Safety Advisory Group policy to ensure it remains fit for purpose.

Improving Air Quality (Target EHW14)

As part of our legal duty to review and assess local air quality we will review and update our air quality strategy and action plan to set out how we will manage air quality within the borough. Within the borough we have two air quality management areas and these will be considered against our air quality measurements and objectives to determine whether they require revoking.

Enforcement Activities (Targets EHW21-EHW23)

Fly tipping is one form of ASB the Council continues to address. During 2023/24 the Council will develop the 'Tackle the Tippers' campaign to include a number of initiatives aimed at addressing this important issue. Progress will be reported through the monthly CCE report.

The Council's Mobile CCTV officer has now been operating for over 12 months and there have been some notable achievements in relation to addressing issues such as Fly-tipping with a number of Fixed Penalty Notices (FPN's) being issued as a result of evidence obtained from the cameras. A second year update on the performance of the Mobile CCTV initiative will be provided during 2023/24.

Some concern has been raised regarding anti-social behaviour in 'hot spot' areas such as public conveniences. In order to address this issue the Council will continue to invest in CCTV cameras and their deployment to address this issue.

Disabled Facilities Grants (Target EHW24)

In recognition of the importance of Disabled Facilities Grants for adaptations to enable residents to live independently in their own home, we will continue to seek to improve the DFG service, aiming to improve delivery



timescales from 'enquiry to completion' by 10% on 22/23 performance.

Tourism and Cultural Development

Supporting Sport and Leisure Delivery (Targets CR34-CR36, EHW25-EHW26, VFM23-24)

Following the decision by Staffordshire Football Association (SFA) to take on the delivery of the Sports Hub in Uttoxeter, the Council will continue its support to see the site developed as a sporting facility. During 2022/23 the Council and the SFA have worked closely on developing plans for the site. In addition to consolidating s106 funding and identifying its use to support the development of the hub, the Council is also seeking to provide more substantial financial contributions that will support a bid by the Staffordshire FA to the Football Foundation. The total funding package will allow Staffordshire FA to take the project forward. Members will receive a quarterly update on the progression of the project.

A key element in developing an understanding of future sports facility needs, is the undertaking of some investigatory work. Supporting the Planning Policy team, work will be undertaken in the delivery of an Outdoor Playing Pitch Strategy, covering outdoor sports. In addition, work on reviewing our indoor facilities will also

be undertaken during the year, which will consider the provision of indoor facilities such as sports halls and swimming pools.

The Council will continue to work closely with its Leisure Operator, Everyone Active. The Council will monitor the contract and will again report on this on a quarterly basis through the Leisure Services Partnership Board and the relevant Council committees, including aspects relating to contract performance and the delivery of health and activity based outcomes.

Building on the successes of the previous National Play Days, and the local event held in August 2022, the Council will investigate opportunities to further develop this experience in partnership with Everyone Active. Play is an important part of a child's development and expanding this event would bring even more opportunities for local children to engage in activity.

The Better Health Staffordshire project progressed well through 2022/23. The aim of Better Health Staffordshire is to create a system network where partners and communities work collectively, over the long term to develop, implement and evaluate a shared vision and actions which tackle the causes of obesity and promote a healthy weight and an active lifestyle. Through 2023/24, the Council will continue to provide a key role in facilitating this work at the local level.

The Council has, for a number of years provided grant funding to local sports teams, clubs and organisations through the East Staffordshire Sports Council (ESSC). During 2023/24 a review of funding for the ESSC will be undertaken to ensure that the grant funding is appropriate for current needs.

As part of the Council's effort to support the delivery of sporting opportunities and showcase Burton, we will support a running event through Burton town centre this year.

Car Parking (Target VFM25)

A full review of the Council's car park provision was last undertaken in 2017. With the consequences of the Covid pandemic, the introduction of the Parking App and the long standing impact of the Council's 'Free after three' to consider, a full review of the Council's car parks is planned for 2023/24. This piece of work is likely to consider a wide range of issues in addition to the previously mentioned issues, including parking space requirements, regulation and ongoing payment considerations.

Brewhouse, Arts and Function Suite (Targets EHW27-28, VFM26-27)

The impact of the Covid pandemic on the delivery of the Brewhouse and Arts service has been significant. In building on the measures put in place to deliver a full recovery from the pandemic and with consideration of the planning necessary to build a resilient service, a review of the Brewhouse, Arts and Town Hall will be

undertaken. This review will set out how the service will be delivered in future.

The Brewhouse and Arts teams will aim to deliver 6 outdoor events, including street theatre and performances in our parks, which will build on the experiences of the last few years, with the success of the Brewhouse on Tour programme and the Roundabout theatre.



During spring and summer of 2023, the Brewhouse team will work with Future Yard; an award winning Community Interest Company based in Birkenhead pioneering music-led grassroots regeneration, to develop a project aimed at shaping a new music-led narrative for Burton. The work will support the Council to develop a 'stimulate' pilot project that will result in a succinct series of live music events taking

place in Burton, across a mix of spaces, shaped & delivered by local people.

On a practical level capital works will be undertaken to complete the repair and improve the condition of the Brewhouse roof.

Developing Tourism within the Borough (Targets CR37-CR42)

2022/23 saw the delivery of a number of Tourism developments including, a standalone tourism website and tourism brand, the launch of the Tourism Partnership board, market research and the investment in a Tourism team, employing two members of staff to lead on this important work.

During 2023/24 work to support and improve our Tourism offer will continue. The Tourism team will design and deliver a Tourism framework and strategic plan that will also include 'flagship' events including activity around the King's Coronation, our In Bloom offer and the Christmas period and baseline footfall.

Working in conjunction with the development of the Place Brand for the Borough, the Tourism partnership board will continue to evolve. This will include providing more focus on a variety of aspects such as tourism, business and other related activities within the Borough.

The importance of continued partnership working with other local authorities within Staffordshire is important and therefore, plans to

join the Staffordshire wide Destination Management Partnership (DMP) will be delivered during the year. This partnership will provide benefit in terms of data sharing as well as joint promotional benefits.

A new grant scheme aimed at supporting Tourism business and/or events will also be delivered. This funding will provide local organisations with the opportunity to apply for funding to support their work and the growth of Tourism in the Borough.

We will also conduct a review of way marking around Burton town centre to determine the current position on number, type and relevance of signage to places of interest.



Market Hall (Target CR43)

The Market Hall Working Group, comprising of a cross party representation of members, presented a number of possible options for the Market Hall including;

- Option 1: Invest in a dedicated officer resource for Marketing and Business Development and continue to run as a Market Hall and hybrid events space.
- Option 2: Outsource the building under the provider model as a market.
- Option 3: Convert the building to a Food Hall and outsource using the provider model
- Option 4: Convert the premises into an events/flexible working space.
- Option 5: Close the market and sell (or lease) the building with restrictions on use.

Following Cabinet in December 2022, a decision was made to commission an independent HM Treasury Green Book compliant business case that assesses Options 2, 3 and 4, for both in-house and outsourced provision options. In addition, the council will be offering lease extensions of 12 months to all existing Market Hall businesses, which will run until 31st May 2024, while the business case process is underway.

Leader of the Council

Optimising our services and assets (Target VFM31)

Following the 2022/23 review of the Council's land and property investments (as mentioned above), we will procure modernised and up to

date software which will replace the existing Terrier system. This will give the potential to support residents and target future land proposals in relation to the sale and potentially easement of small parcels of land which may be of community and resident interest.

Working in partnership with other Staffordshire Authorities through the Leaders Board (Target VFM32)

The Leader and CEO will continue to represent the Borough Council at county wide level with the Leader acting as Deputy Chairman of the Board. The Leader will support identifying opportunities to improve two tier working across Staffordshire.

Monitor the Performance of the Local Plan (Target CR48)

We will review the Council's Local Plan again to examine how it is performing against the Plan objectives, and assess its compliance to national planning policies and performance against the Five Year Housing Land Supply position.

SMARTER Planning improvements (Targets CR44-CR47, VFM33-36)

The Council will continue to deliver excellent services and maintain top quartile performance against key indicators. We will continue with the migration of the Planning M3 System to the Assure platform, working closely with NEC Software (Formerly Northgate) to enable this. We will also keep our Elected Members updated

of new Planning legislation, our Planning Enforcement activities and local and national developments through a series of targeted briefings.

We will continue to work through the Planning Service Review ensuring that opportunities for service improvement are identified and then delivered in accordance with the agreed project scope and also consider the reintroduction of planning pre-application advice.

Increasing Staffing Availability (Target VFM29)

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

To ensure necessary support for new projects, the Leader and CEO will review staffing growth actuals against the MTFS projection.

Improving time to pay creditors (Target VFM30)

The council will aim to improve purchase order transactions. This will be supported in Q4 2023/24 with an Internal Audit review.

Finance and Treasury Management

Further Digital Enhancements (Targets VFM40-VFM41)

Following the work undertaken by the Strategic Digital Group, the Council will implement a dedicated Elected Members' Intranet. This is intended to be operational prior to the Borough elections being held in May 2023, and will be a helpful tool to assist Members in accessing a range of information.

The Strategic Digital Group will continue to monitor progress against the Digital Strategy and will also review a detailed Council Mobile App Business Case.

Improve accessibility to Democratic processes (Targets VFM44-VFM45)

This year the Council will continue to explore ways to make its democratic processes more accessible. Linking to the Council's Digital Strategy work, the Council will explore options for automating notifications for Council and Committee meetings being called and agendas being published.

This year the Council will also look at implementing a solution for the webcasting of Council meetings. This will not only support the Council's Digital Strategy, but will provide

additional opportunities for the public to access the Council's democratic processes.

Monitoring Spend and Enhancing Procurement and Contract Management Processes (Targets VFM37-39)

Building on the principles in the updated Procurement Policy, a whole Council spend analysis will be undertaken to establish detailed baseline data that will then be used to create an action plan to make further improvements to the Council's procurement approach to maximise opportunities for local suppliers to do business with the Council.

To assist in monitoring the Council's procurement processes and reviewing levels of local spend, the Council will work to ensure the use of its procurement and contract management portal across the Council is maximised. This will include exploring any potential additional requirements the Council may be required to respond to as a result of the Procurement Bill. The Council will explore the feasibility of implementing additional functionality to deliver any additional requirements, once this becomes clear. The timescale for the Procurement Bill implementation remains unclear at this time, however the Council will align its response to the requirements in line with these timescales.

Successfully deliver local elections (Targets VFM42-VFM43)

The Elections Team is currently preparing for the Borough and Parish Council elections due to be held in May 2023 and the changes to the electoral process brought about by the Elections Bill, including the mandated voter identification. This will be supported by a robust communications campaign to ensure voters are aware of the changes and will be followed by a borough wide survey to gauge satisfaction regarding the communications campaign. The team will successfully deliver these local elections, including the necessary introduction of voter identification.



Refresh Member Training (Target VFM46)

Following on from the induction of freshly elected members in May, we will review the Member Induction Programme to ensure it provides a suitable introduction to the ESBC.

Improve Financial Stewardship (Targets VFM47 – VFM49)

This year the Council will continue to improve financial management within the Council. A number of Finance briefings will be provided to the newly elected Council to ensure the financial situation and our strategies are effectively communicated. Given the volatile and unpredictable economic environment we will once again review the Capital and Treasury Management Strategy and ensure the overall Medium Term Financial Strategy is set for 2024/25.

Performance Targets for 2023/24

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.

Community Regeneration

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR01	Improve the Washlands as a regional attraction	Submit planning application for a Washlands Visitor Centre	July 2023	Regeneration, Business Support and Marketing
CR02	Improve the Washlands as a regional attraction	Finalise designs for the Garden of Remembrance enhancements	July 2023	Regeneration, Business Support and Marketing
CR03	Improve the Washlands as a regional attraction	Complete the delivery of the Washlands Enhancement Project	November 2023	Regeneration, Business Support and Marketing

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR04	Improve the Washlands as a regional attraction	Commence the construction of the Washlands Visitor Centre (subject to planning)	February 2024	Regeneration, Business Support and Marketing
CR05	Deliver the Burton upon Trent High Street Regeneration Project	Launch the temporary National Archive Centre and Regeneration Update Hub following completion of works and relocation of the collection	July 2023	Regeneration, Business Support and Marketing
CR06	Deliver the Burton upon Trent High Street Regeneration Project	Consider the proposal for a National Museum of Brewing alongside the Burton Heritage Centre project including private sector investment	September 2023	Regeneration, Business Support and Marketing
CR07	Deliver the Burton upon Trent High Street Regeneration Project	Submit planning application for the Burton Heritage Centre proposals	December 2023	Regeneration, Business Support and Marketing
CR08	Deliver the Burton upon Trent High Street Regeneration Project	Complete initial works to facilitate Phase 1 of Towns Fund enabling new public plaza area linking Old Bass House to new Washlands Visitor Centre	January 2024	Regeneration, Business Support and Marketing
CR09	Deliver the Burton upon Trent High Street Regeneration Project	Continue to work in partnership with the Heritage Working Group and other stakeholders to develop the museum and heritage centre proposals for the High Street	March 2024	Regeneration, Business Support and Marketing

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR10	Deliver the Burton upon Trent High Street Regeneration Project	Work with partners to support the delivery of the three partner Towns Fund projects	March 2024	Regeneration, Business Support and Marketing
CR11	Take forward regeneration in Uttoxeter	Agree final development proposal for the Maltings regeneration project, based on public feedback	June 2023	Regeneration, Business Support and Marketing
CR12	Take forward regeneration in Uttoxeter	Progress the purchase of the Maltings properties	June 2023	Regeneration, Business Support and Marketing
CR13	Take forward regeneration in Uttoxeter	Canvas local businesses on the creation of a shared proposal for a Business Improvement District in Uttoxeter, focussed around the High Street.	January 2024	Regeneration, Business Support and Marketing
CR14	Support economic growth in East Staffordshire	Agree the projects being delivered through the first round of the UKSPF Village Enhancement Programme	September 2023	Regeneration, Business Support and Marketing
CR15	Support economic growth in East Staffordshire	Agree the projects being delivered through the second round of the UKSPF Village Enhancement Programme	January 2024	Regeneration, Business Support and Marketing

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR16	Support economic growth in East Staffordshire	Hold a minimum of 6 engagement events with retail and hospitality businesses in towns and local centres within East Staffordshire	March 2024	Regeneration, Business Support and Marketing
CR17	Support economic growth in East Staffordshire	Administer a third round of the Business Springboard Boost grant programme throughout the year	March 2024	Regeneration, Business Support and Marketing
CR18	Support economic growth in East Staffordshire	Continue to work in preparation of accessing external funding opportunities, when available, including the third round of the Levelling Up Fund	March 2024	Regeneration, Business Support and Marketing
CR19	Burton upon Trent Place Brand	Begin creation of Burton upon Trent Place marketing strategy and plan	April 2023	Regeneration, Business Support and Marketing
CR20	Burton upon Trent Place Brand	Complete initial review of the Place Narrative for Burton upon Trent: Place Board and Ambassador Programme and a variety of measures including; surveys, digital data and level of stakeholder engagement	October 2023	Regeneration, Business Support and Marketing
CR21	Open Spaces initiatives	Provide a third year update on the Parks Development Plan, with a view to reviewing wildflower planting	March 2024	Environment and Climate Change

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR22	Open Spaces initiatives	Increase the number of volunteering opportunities from 3 to 6 per week at both the Horticulture Centre and/or Go Garden	March 2024	Environment and Climate Change
CR23	Open Spaces initiatives	Work in partnership with external organisations to develop 4 Carbon Capture and Biodiversity areas across the Borough	March 2024	Environment and Climate Change
CR24	Supporting our Communities	Relaunch the Councillors Community Fund	May 2023	Communities and Housing Standards
CR25	Supporting our Communities	Commence a Community Lottery providing funding opportunities for the local community and voluntary sector	July 2023	Communities and Housing Standards
CR26	Supporting our Communities	Review resourcing to community support	July 2023	Communities and Housing Standards
CR27	Supporting our Communities	Cabinet to commission scrutiny to review Community Centres	December 2023	Communities and Housing Standards

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR28	Supporting our Communities	Review the potential costs and consider the opportunity for the conversion of Stapenhill Cemetery buildings into a dedicated community resource	December 2023	Communities and Housing Standards
CR29	Supporting our Communities	Deliver a second year of the Community Regeneration Fund (CRF) allocating all available funds (£100,000).	March 2024	Communities and Housing Standards
CR30	Housing Strategy Initiatives: Update on Improvements to the Housing Register	Produce an update report and next steps for revised Housing Register and Allocations Service Contract	November 2023	Communities and Housing Standards
CR31	Housing Strategy Initiatives: Update on Improvements to the Housing Register	Performance report identifying the reduction in empty homes	February 2024	Communities and Housing Standards
CR32	Delivering Better Services to Support Homelessness	Average time from appointment to initial decision for homeless applicants of 3 days	Annual	Communities and Housing Standards
CR33	Delivering Better Services to Support Homelessness	Maintain 'Key to Key' Void Turnaround to an average of 6 working days	Annual	Communities and Housing Standards

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR34	Supporting Sport and Leisure Delivery	Work in support of partner organisations to progress the delivery of the Uttoxeter Sports hub	March 2024	Tourism and Cultural Development
CR35	Supporting Sport and Leisure Delivery	Updated Playing Pitch Strategy and review of indoor facilities completed	March 2024	Tourism and Cultural Development
CR36	Developing Healthy Lifestyles	Support the Better Health programme into the delivery phase and represent East Staffordshire through quarterly meetings	March 2024	Tourism and Cultural Development
CR37	Developing Tourism within the Borough	Join the Staffordshire Destination Management Partnership (DMP)	April 2023	Tourism and Cultural Development
CR38	Developing Tourism within the Borough	Launch a grant scheme to support local Tourism businesses to develop projects and activity	June 2023	Tourism and Cultural Development
CR39	Developing Tourism within the Borough	Consider the development of a Tourism and Place Brand Board to take forward the Place Making vision for the Borough and establish a meeting schedule.	August 2023	Tourism and Cultural Development

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR40	Developing Tourism within the Borough	Develop a Tourism framework and Strategic Plan	October 2023	Tourism and Cultural Development
CR41	Developing Tourism within the Borough	Deliver and baseline footfall for a range of tourism events throughout the year	March 2024	Tourism and Cultural Development
CR42	Developing Tourism within the Borough	Complete review of way marking around Burton town centre	March 2024	Tourism and Cultural Development
CR43	Market Hall Development	Consider the outcome of an independent HM Treasury Green Book compliant business case assessment on future options for the Market Hall	September 2023	Tourism and Cultural Development
CR44	Major Planning Applications Determined Within 13 Weeks	Top Quartile as measured against relevant DLUHC figures	Quarterly	Leader
CR45	Minor Planning Applications Determined Within 8 Weeks	Top Quartile as measured against relevant DLUHC figures	Quarterly	Leader

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
CR46	Other Planning Applications Determined in 8 Weeks	Top Quartile as measured against relevant MHCLG figures	Quarterly	Leader
CR47	Keeping Members informed on Planning Matters	9 x Planning Committee Member training sessions And 2 x All Member briefing sessions	March 2024	Leader
CR48	Monitor Performance of the Local Plan	Complete the annual review of the Local Plan	By October 2023	Leader

Environment and Health & Wellbeing

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
EHW01	Maintain Performance For Street Cleansing	Litter, Detritus, Graffiti, Fly-posting	Annual	Environment and Climate Change
EHW02	Maintain Performance For Street Cleansing	Domestic Fly-Tipping – On receipt of notice from Community & Civil Enforcement, target is to achieve 100% removal within 5 days	Annual	Environment and Climate Change
EHW03	Minimise The Number Of Missed Bin Collections	Number Of Missed Bin Collections: Achieve 99.97% successful bin collections across the Borough	Annual	Environment and Climate Change
EHW04	Improve Performance On Waste Reduction	Residual Household Waste Per Household: Upper Quartile	Annual	Environment and Climate Change
EHW05	Maintain Performance On Recycling	Household Waste Recycled and Composted: Upper Quartile	Annual	Environment and Climate Change

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
EHW06	Maintain Performance On Recycling	Consider implementation of Food Waste strategy	October 2023	Environment and Climate Change
EHW07	Open Spaces initiatives	Deliver Borough wide entries for the 'It's Your Neighbourhood Park' awards and maintain the results at 12 Gold Awards and 10 Silver Gilts	September 2023	Environment and Climate Change
EHW08	Open Spaces initiatives	Support an additional entry to the 'It's Your Neighbourhood Park' awards scheme during 2023/24	September 2023	Environment and Climate Change
EHW09	Open Spaces initiatives	Deliver the In Bloom awards and sustain the number of Gold awards at a minimum of 3, across all categories	October 2023	Environment and Climate Change
EHW10	Climate Change Initiatives	Deliver a third year review of the Council's Climate Change and Biodiversity Action Plan including delivery against the plan	August 2023	Environment and Climate Change

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
EHW11	Climate Change Initiatives	Investigate and identify the best locations for delivering EV off street charging points. Minimum of 4 to be identified	November 2023	Environment and Climate Change
EHW12	Climate Change Initiatives	Procure energy audits on key council buildings to maximise performance and identify energy efficiency and generation option to form a heat decarbonisation plan	March 2024	Environment and Climate Change
EHW13	Climate Change Initiatives	Encourage businesses to adopt a low waste approach for food and packaging through the delivery of an education programme	Ongoing by March 2024	Environment and Climate Change
EHW14	Improving Air Quality	Review and update the air quality strategy and action plan	March 2024	Communities and Housing Standards
EHW15	Supporting Residents through the Cost of Living Challenge	Commission a new local debt advice service	June 2023	Environment and Climate Change

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
EHW16	Supporting Residents through the Cost of Living challenge	Provision of free food+, supporting the work of local organisations, food banks and communities across the borough	Ongoing by March 2024	Environment and Climate Change
EHW17	Supporting Residents through the Cost of Living challenge	Support a minimum of 20 'Local Warmer Public Community Spaces' to provide a haven of warmth and community support for residents	March 2024	Environment and Climate Change
EHW18	Supporting Residents through the Cost of Living challenge	Contact 150 owner occupier properties with an EPC of D or below where the occupant is on Council tax reduction to offer a range of energy efficiency measures to reduce fuel poverty.	March 2024	Environment and Climate Change
EHW19	Supporting our Communities	Undertake a review of the Public Events Safety Advisory Group procedures and update as required	September 2023	Communities and Housing Standards
EHW20	Delivering Better Services to Support Homelessness	Approve Refreshed Homelessness Strategy	December 2023	Communities and Housing Standards

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
EHW21	Licensing and Enforcement Activities-CCTV	A second year review of the performance of the mobile CCTV provision will be provided and will report on the achievement of a 20% increase in the number of deployments (baseline of 22)	November 2023	Communities and Housing Standards
EHW22	Licensing and Enforcement Activities-ASB	A number of initiatives (4) will be undertaken to address fly tipping under the 'Tackle the Tippers' campaign	March 2024	Communities and Housing Standards
EHW23	Licensing and Enforcement Activities-CCTV	Complete roll out/ installation of fixed CCTV cameras	June 2023	Communities and Housing Standards
EHW24	Disabled Facilities Grants	Improve service delivery timescales from 'enquiry to completion' by 10% on 22/23 performance	Annual	Communities and Housing Standards
EHW25	Supporting Sport and Leisure Delivery	Work with our Leisure Operator to deliver an enhanced play day experience during summer 2023, providing free access for our local communities.	August 2023	Tourism and Cultural Development

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
EHW26	Supporting Sport and Leisure Delivery	Council to lead on showcasing Burton through support for a running event through the town centre	March 2024	Tourism and Cultural Development
EHW27	Brewhouse and Town Hall Service	As part of a project aimed at shaping a new music-led narrative for Burton we will, deliver 6 pop-up live events and 2 workshops	November 2023	Tourism and Cultural Development
EHW28	Brewhouse and Town Hall Service	Deliver 6 outdoor events, including activity such as street theatre and performances in our parks	March 2024	Tourism and Cultural Development

Value for Money Council

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM01	Further Enhancing Corporate Communications	Reintroduce a printed quarterly Council Newsletter	July 2023	Regeneration, Business Support and Marketing

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM02	Further Enhancing Corporate Communications	Carry out a review of the Communications, Engagement and Consultation Strategy and Communications Toolkit	August 2023	Regeneration, Business Support and Marketing
VFM03	Further Enhancing Corporate Communications	Introduce a regular Business online newsletter, delivering a minimum of 6 newsletters	March 2024	Regeneration, Business Support and Marketing
VFM04	Further Enhancing Corporate Communications	Increase online newsletter subscriptions by a third	March 2024	Regeneration, Business Support and Marketing
VFM05	Improve awareness of Council Services, venues and initiatives	Achieve 85% or more of our Marketing targets	March 2024	Regeneration, Business Support and Marketing
VFM06	Improve awareness of Council Services, venues and initiatives	Continue to redevelop Council's corporate website and develop a new, revised website for the Brewhouse, Arts and Civic Function Suite	December 2023	Regeneration, Business Support and Marketing
VFM07	Improve awareness of Council Services, venues and initiatives	Deliver 6 campaigns to promote ESBC events, services or projects and produce a report for elected members	March 2024	Regeneration, Business Support and Marketing

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM08	Getting ready for the future	Go live with the data-modelling of the waste management round configuration	April 2023	Environment and Climate Change
VFM09	Getting ready for the future	Prepare the implementation plan for migration into the Uttoxeter HWRC	June 2023	Environment and Climate Change
VFM10	Getting ready for the future	Report to Cabinet on the new round configuration and procurement requirements of the new waste management vehicles	September 2023	Environment and Climate Change
VFM11	Getting ready for the future	Prepare a Depot Strategy to identify options to future proof the service	November 2023	Environment and Climate Change
VFM12	Getting ready for the future	Carry out Green Vehicle Trial on collection rounds	March 2024	Environment and Climate Change
VFM13	Getting ready for the future	Options review on the approach for the Council's fleet of small mechanical street cleaning vehicles	March 2024	Environment and Climate Change

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM14	Open Spaces initiatives	Provide a 6 monthly update report on the performance of the grounds maintenance contractor	June 2023/Feb 2024	Environment and Climate Change
VFM15	Open Spaces initiatives	Undertake an assessment of the Borough's tree stock to determine the future impact of environmental factors such as Climate Change and 'Ash die' back	December 2023	Environment and Climate Change
VFM16	Cemetery Service	Undertake a review of the fees and charges at Stapenhill and Rolleston cemeteries	March 2024	Environment and Climate Change
VFM17	Facilities Initiatives	Continue the rolling programme of Condition Surveys in Council owned buildings, including Burton Market Hall and Millers Lane	March 2024	Environment and Climate Change
VFM18	Delivering Better Services to Support the Cost of Living Crisis	Conduct a review of Local Council Tax Reduction Scheme	December 2023	Communities and Housing Standards
VFM19	Delivering Better Services to Support the Cost of Living Crisis:	Time Taken to Process Benefit New Claims and Change Events (Previously NI 181) Average time: 4.5 days	March 2024	Communities and Housing Standards

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM20	Continue to Maximise Income Through Effective Collection Processes	Former Years Arrears for: Council Tax: 2,500,000 NNDR: 1,500,000 Sundry Debts: £80,000	March 2024	Communities and Housing Standards
VFM21	Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs)	% HBOPs recovered During the Year: 90% % of HBOPS Processed and on Payment Arrangement: 90% In Year HBOPs Recovered During the Year To Be Agreed Post Outturn	March 2024	Communities and Housing Standards
VFM22	Continue to Maximise Income Through Effective Collection Processes (Previously BV 9 & 10)	Collection Rates of - Council Tax : 98% NNDR : 99%	March 2024	Communities and Housing Standards
VFM23	Maintain Robust Mechanisms for Contract Managing the Leisure Service Arrangements	Report on the performance of the Leisure Operator on a quarterly basis	March 2024	Tourism and Cultural Development

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM24	Supporting Sport and Leisure Delivery	Undertake a review of the grant funding process that currently takes place through the East Staffordshire Sports Council	September 2023	Tourism and Cultural Development
VFM25	Review of Car Parking Services	Undertake a wide ranging review of the current car parking arrangements, including but not limited to; the Parking App, the charging regime and enforcement	October 2023	Tourism and Cultural Development
VFM26	Brewhouse and Town Hall Service	Complete the refurbishment of the Brewhouse roof	December 2023	Tourism and Cultural Development
VFM27	Brewhouse and Town Hall Service	Undertake a review of the Brewhouse and Town Hall service to ensure it is fit for purpose	March 2024	Tourism and Cultural Development
VFM28	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average	TBA following outturn	Leader
VFM29	Increasing Staffing Availability	Review staffing growth actuals against the MTFS projection, supporting new projects	October 2023	Leader

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM30	Improve On The Time To Pay Creditors	Improve purchase order transactions so at the next Internal Audit review practice in Q4 2023/24, 80% of POs are in place from the Internal Audit sample	March 2024	Leader
VFM31	Optimising our services and assets	Procure new land and property investment software	March 2024	Leader
VFM32	Working in partnership with the County Council and other districts	Continue to take a leading role in supporting the progress of the Staffordshire Leader's Board with the Leader acting as Deputy Chairman of the Board	March 2024	Leader
VFM33	SMARTER Planning Services	Review Planning feedback survey data	June 2023	Leader
VFM34	SMARTER Planning Services	Consider reintroduction of planning pre application advice	November 2023	Leader
VFM35	SMARTER Planning Services	Update report on Planning Service Review against agreed milestones	March 2024	Leader

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM36	SMARTER Planning Services	Update Report to Strategic Digital Group on Assure Migration progress	March 2024	Leader
VFM37	Enhancing Procurement and Contract Management Processes	Whole Council Spend Analysis Completed	June 2023	Finance and Treasury Management
VFM38	Enhancing Procurement and Contract Management Processes	Create a Procurement Improvement Action Plan	July 2023	Finance and Treasury Management
VFM39	Enhancing Procurement and Contract Management Processes	Explore opportunities for further use of the existing Procurement and Contract Management Software to respond to the Procurement Bill requirements	August 2023*	Finance and Treasury Management
VFM40	Further Digital Enhancements	Elected Member Intranet Implemented	April 2023	Finance and Treasury Management
VFM41	Further Digital Enhancements	Mobile App detailed business case presented to Strategic Digital Group	August 2023	Finance and Treasury Management

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM42	Successfully deliver local elections	Survey residents satisfaction with communications campaign delivered regarding Voter Identification	May 2023	Finance and Treasury Management
VFM43	Successfully deliver local elections	Borough and Parish Council elections successfully delivered	May 2023	Finance and Treasury Management
VFM44	Improved Accessibility to Democratic Processes	Explore options for automating notifications for Council and Committee meetings being called and agendas being published	September 2023	Finance and Treasury Management
VFM45	Improved Accessibility to Democratic Processes	Consider webcasting of Full Council meetings, ensuring the public have easy access to view public meetings held in the council chamber	September 2023	Finance and Treasury Management
VFM46	Refresh Member Training	Review Member Induction Programme	October 2023	Finance and Treasury Management
VFM47	Improving Financial Stewardship	Approve the revised Treasury Management Strategy	February 2024	Finance and Treasury Management

Reference Number	Measures	Target 2023-24	Target Date	Portfolio
VFM48	Improving Financial Stewardship	Approve the revised Medium Term Financial Strategy	February 2024	Finance and Treasury Management
VFM49	Improving Financial Stewardship	Deliver 4 Elected Member Finance briefings	March 2024	Finance and Treasury Management

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 invest in our priorities within the Borough in a sustainable way.
- ✓ To respond to, and ensure our front line services are protected following, the significant reductions in funding from Central Government to the Authority between 2010 and 2019.
- ✓ 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 to 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 table below summarises the net revenue budget for 2023/24 and 2024/25 in line with Cabinet Portfolios. This includes significant investment in our services, including Regeneration and Waste Management, as well as support towards Tourism and Climate Change. Further details on our spending plans can be found on the Council website www.eaststaffsbc.gov.uk

Revenue Budget	2023/24 £'000	2024/25 £'000
Leader of the Council	2,750	2,504
Environment and Climate Change	7,327	7,762
Communities and Housing Standards	2,535	2,638
Finance and Treasury Management	1,093	1,551
Tourism and Cultural Development	723	654
Regeneration, Business Support and Marketing	381	392
Corporate Items	831	302
Totals	15,640	15,803

The Council has an extensive programme of capital investment in the Borough totalling £37.4m up to 2025/26. This includes the following projects:

Capital Programme	£'000
Regenerations – Burton Towns Fund	27,800
Disabled Facility Grants (estimate)	3,480
Uttoxeter Master Plan	1,800
Regeneration – UKSPF	1,750
Support for Uttoxeter Sports Hub	1,710
Fleet Replacement – Sweepers (3 Year Replacement)	291
Regenerations - Bass House	244
Cemeteries Road Improvements	114
Other Projects	114
Community Regeneration Fund	100
Total	37,403

In addition to this there are a number of capital investment projects in the current year's capital programme that will continue into 2023/24, including enhancement of the Washlands and the expansion and other improvements at the Cemetery.

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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Programmes and Transformation

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