



 East  
Staffordshire  
Borough Council

Corporate Plan Refresh 2020/21

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# Introduction

Welcome to the 2020/21 edition of East Staffordshire Borough Council's Corporate Plan.

The Corporate Plan sets out the way in which the Council will deliver, develop and improve its services over the next 12 months and plays an important role in ensuring that our strategic objectives are achieved for the people of East Staffordshire. We hope that this Plan shows our residents, partners and staff where the Council is heading during 2020/21 and beyond.

The Plan reviews the highlights from the past 12 months, and details how the Council intends to continue to deliver its corporate priorities over the forthcoming year:

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

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

The first year of the Leisure Services contract with Everyone Active has been completed which has seen new facilities introduced to each centre. Several exciting schemes are underway which will transform Burton, including the public realm improvements to Station Street and the Washlands Enhancement project, and further possibilities are being explored as part of the Stronger Towns Fund. A new masterplan for Uttoxeter is underway.

Mindful of the potential impact of climate change, we will introduce an action plan to ensure ESBC makes positive changes to help reduce carbon emissions not only through its own services but also by working with partner organisations and the local community.

The Corporate Plan for 2020/21 sets the context for the Council's plans that will benefit local people, provide value for money, and support our communities.



***Cllr Duncan  
Goodfellow,  
Leader of the  
Council***



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

# Our Corporate Priorities

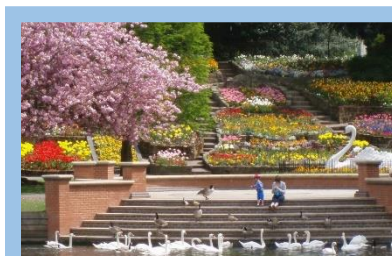
East Staffordshire Borough Council has three Corporate Priorities.

These are underpinned by a number of objectives for 2020/21 that the Council aims to deliver in order to achieve them, which are detailed later in this Corporate Plan.



Value for Money  
Council

Community  
Regeneration



Environment and  
Health & Wellbeing

# Highlights from 2019/20

## Leader of the Council

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

Despite experiencing significant reductions in Government funding since 2010, the Council has continued to deliver front line services to residents whilst also reducing the costs of delivering those services. In our most recent consultation with residents, 65% said that they were prepared to pay more to protect services. The additional Council Tax raised in 2019/20 is the equivalent of £3.62 per household and has been utilised to protect council services. We have continued to proactively improve financial management, ensuring that proper arrangements are in place to ensure value for money and effective financial resilience. The savings identified in the Medium Term Financial Strategy have been realised and we have once again achieved unqualified auditor's opinions relating to the Statement of Accounts and Value for Money.

We have met the challenging new statutory deadlines for the preparation, auditing and approval of the Council's Statement of Accounts, whilst at the same time also complying with various new technical changes.

We have continued to play a proactive role responding to Government finance consultations. This has included Business Rates Retention reforms; aligned to the full reset of the business rates baseline and the move to 75% business rates retention and the review of local authorities' "relative needs and relative resources" which is fundamental to the Government's new funding distribution methodology.

We have strengthened the Finance Team to ensure we have the right capacity, skill sets and resilience whilst we move into the new environment without the Revenue Support Grant, focussing on a greater reliance on Business Rates. The Council has commenced preparations for the roll out of HMRC's "making

tax digital" reforms in advance of the local authority rollout planned for the second half of 2020.

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

### ***SMARTER, Safer Digitised Services***



The Council has built on its Digital Strategy, and the refreshed website, and with a "design once use often" approach has worked towards developing an interface between the Agresso Finance (cash-receipting) system and MS Dynamics so that this complex relationship with

requests for service and payments can both be carried out at the same time. This now will allow for transactions such as bulky waste requests to be processed and paid for, providing a seamless service for our residents. The Council has also built a number of new features into its website. A new search engine will improve the 'search experience' on the corporate website, making the most popular pages easier to find. The launch of a recycling widget allows residents to search to find out how to correctly dispose of an unwanted item.

Through the procurement of new audio equipment, the Council has added a full audio recording of each formal public meeting along with the official minutes of each meeting to the Council's website.

The Council has continued to ensure that security arrangements continue to meet the requirements of the Public Services Network (PSN). The PSN provides assurance that the Council continues to offer a safe and secure digital environment when delivering services to members of the public.

### ***Refreshing our Internal Audit arrangements***

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

### ***Successful Elections***

The Elections Team has successfully delivered a number of elections, including the Borough and Parish elections in early May last year, as well as the European Parliamentary election held later that same month. At short notice, the team also delivered the Parliamentary General Election called in December 2019 as well as the Yoxall Ward by-election held in February, are working to deliver a further by-election for two vacant seats in the Eton Ward in late March.

### ***Corporate Projects, initiatives and Procurement***

Corporate support has been provided to manage strategic projects within other areas of the Council, including the delivery of Leisure Management Contract and the Town Centre

Regeneration Programme as well providing assistance to new and emerging corporate initiatives.

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

### ***Human Resources***

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

### ***Payments Team***

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

### ***Legal and Assets***

Work has continued to ensure that corporate projects receive the appropriate levels of legal

support. The Council's assets portfolio has been well-managed, carrying out the works identified from the condition survey of the Canal Street industrial units, and commissioning a further condition survey for some of the Council's other properties to identify any repairs or improvement works which need to be carried out.

## Environment & Housing

### **SMARTER Working Initiatives**



Building our successful approach to SMARTER services, we undertook a detailed whole system review of our Waste Service, including commercial waste, examined how we carry out these important functions, and explored even more effective and efficient ways of service delivery. We also developed a programme plan

to implement the recommendations of the SMARTER Street Cleaning review.

### **Strong Building Consultancy Service**

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

### **High Quality Environmental Service**

We continued to be productive on recycling and waste reduction and where possible we worked proactively with Staffordshire County Council and the Staffordshire & Stoke-on-Trent Joint Waste Management Board. We maintained top quartile performance on litter, detritus, fly posting and graffiti and whilst facing a significant increase in contaminated waste, and despite not achieving the set target, we did successfully collect over 99% of presented bins.

### **SMARTER Communications**

Aligned with the Council's Digital Strategy, we revamped the Council's Waste Management and Street Cleaning sections of the website and used Social Media platforms to provide timely, relevant and useful information to residents.

### **Responded to Government Policy Changes**

DEFRA's Resources and Waste Strategy and the emerging Environment Bill proposed some significant changes in waste policy, and impacts on local council operations. During 2019 we responded to the DEFRA consultations concerning Extended Producer Responsibility, a Deposit Return Scheme and Consistency in Waste Collection Systems.

### **Delivered Excellent SMARTER Services**

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

### **Welfare Reform Challenges**

We reviewed the Council Tax Reduction Scheme. We proactively managed the impact of the partial introduction of Universal Credit full

service within the Borough, and improved the processing of Housing Benefit and Council Tax Reduction claims to an average of 5 days, which is the best performance ever achieved by the Council. We also worked proactively with external stakeholders to prepare for the Universal Credit Managed Migration when the roll out is announced by the Department for Work and Pensions.

### ***Better Services to Support Homelessness***

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

We produced a business plan and commissioned additional professional assistance from Grafton to tackle homes that have been empty for two years or longer within the borough. There are a series of targets for this

activity to bring empty homes back into use each year of operation.

### ***Tackling Rough Sleeping***

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

## **Leisure, Culture & Tourism**

### ***Leisure Services Contract Management***

Following the Leisure Services contract going live, this year saw Everyone Active embedding themselves in East Staffordshire and the users of our services beginning to reap the benefits of this enhanced offering. The Council continued to monitor the contract performance and to develop, with Everyone Active, the necessary service plans set out in the contract specification required for the effective delivery and monitoring

of the service. The Council had project oversight of capital improvements across all three leisure facilities, in conjunction with independent technical support, to ensure value for money from the works which enhance the quality of the services available and maximise revenue and efficiency at the sites.



The developments at Meadowside Leisure Centre included:

- Extended and significantly upgraded fitness suite
- New four story soft play area
- New Clip 'n' Climb facility
- New Health Suite including steam room and sauna



- Upgraded dry-side changing rooms
- New studio
- New immersive virtual spin studio
- Upgraded cafeteria, reception and adjoining corridors

Uttoxeter Leisure Centre also benefited from an upgraded fitness suite, with a new community gym being introduced at Shobnall Leisure Complex.

This year the Council also considered opportunities to benchmark its leisure facilities and associated value for money data using relevant models available and reviewed the Council's Leisure related strategy and policy documentation, to create a plan for updating these to reflect the Council's new partnership approach to its sport and leisure services as it moves forward.

### ***Open Spaces Service Development***

The Council has carried out a detailed review of the Grounds Maintenance contract and will apply learning and experience from the past nine years into a new specification for the management and maintenance of parks and

open spaces. The process to finalise the new specification is to be commenced in 2020 with a view to a new contract starting in November 2021.



Burial capacity at Stapenhill Cemetery has continued to diminish over recent years. However, for some considerable time the Council has had allotment land earmarked for the future expansion of the Cemetery. In the summer of 2019 specialist consultants provided key information for the necessary remedial works. Subsequently, a capital bid has been prepared with the ambition to start work in the first half of 2021.

In partnership with Eon, the Council have commissioned the replacement of older less energy efficient lighting columns with new LED lighting. These new lighting columns will reduce the energy charges incurred by the Council and will also contribute to the Council's effort to reduce its carbon footprint.

June 2019 marked the first anniversary of the new lone working system. The review of the system highlighted that procedures and processes for keeping staff safe have been significantly enhanced. The system continues to be rolled out into other service areas, with existing users provided with refresher training to ensure familiarity with the system is maintained.

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

During 2019/20, experience gained during the previous Cultural services procurement process was used to put forward a number of options for consideration that looked at different delivery models for the Brewhouse Arts Facilities, Civic Function Suite and Arts Development. These provided various levels of potential revenue savings for the Council but also looked at

creating a more sustainable, efficient and adaptable service for the future. Following a number of recent developments coming forward, such as the Stronger Towns fund, consideration of options for the preferred delivery model for the service will be taken forward to 2020/21.

### ***Planting Strategy and In-Bloom Awards***

The Council's horticultural team have built on the years of success at the West Midlands "In Bloom" awards and have devised a future planting approach for key locations across the Borough. This plan seeks to enhance the visual image of these sites whilst also maximising the use of more sustainable planting.



The Council scooped 4 gold awards at the 2019 "In Bloom" awards, and saw Winshill win silver gilt at the national awards held in London. The floral success of East Staffordshire continues with Uttoxeter being entered into the national awards for 2020, marking it the third time in four years that East Staffordshire has had an entry at the national level.

In 2019 the Council entered the Washlands/Stapenhill Gardens as a Green Flag entry for the first time. Although the new combined entry fell short of achieving the Green Flag, judges commented on the high quality of Stapenhill Gardens (stating that the site was worthy of a Green Flag as a lone entry) and the excellent potential of the Washlands, suggesting a bright future for both sites as a combined entry or as two separate stand-alone entries, once works to the Washlands have been completed. Bramshall Park in Uttoxeter retained its Green Flag award for another year.

### ***Market Hall Development Initiatives***

Building on the success of previous years, the Market Hall has again held a number of successful events throughout the year, reaching

its target of 25 commercial events. These included the ever popular Ultra White Collar Boxing nights and specialist craft fairs. In addition, new for this year, a Food & Drink Festival and the hugely successful 'Makers Market' came to Burton for the first time.

The Market Hall continued its APSE (Association of Public Service Excellence) Benchmarking membership in order to continually monitor performance across all aspects of the Market Hall operation. The Market Hall also underwent another NABMA (National Association of British Markets Authorities) Markets Health check in order to gain insight into its achievements and potential improvements that could be made. Drawing on the APSE findings, Markets Health check and previous procurement experience, an evaluation of the potential future options for the Market Hall commenced but following recent potential developments around the Stronger Towns Fund, these options will now be considered in 2020/21.

### ***Marketing Initiatives***

Over the past 12 months, the Council again achieved its annual marketing objectives, with officers working hard to promote services and

events from within the Leisure, Culture and Tourism portfolio in addition to wider Council activities such as Waste Management and Regeneration. Campaigns supported during 2019/20 have included:

- Three Broomhouse seasonal programme campaigns
- Christmas in Burton seasonal events campaign
- Burton Children's Festival campaign
- Be Your Own Boss campaign
- Love Your Local Market campaign
- School Holiday Activities campaign
- East Staffordshire In Bloom campaign
- Young Market Trader campaign, which led to three traders reaching the national finals to represent East Staffordshire.



Throughout the year the Council has also continued to work in conjunction with a range of partners to deliver a variety of town centre events, and have attended numerous outreach days to showcase the Council and raise the profile of its services.

## Regeneration & Planning Policy

### ***Regeneration Achievements***

The Council has continued to work on developing the £2.05m Washlands Enhancement Project, which will begin delivery in 2020/21, including the securing of £1m of GBSLEP funding and provisional funding of £1.05 from the Council. Alongside the Washlands project, the Burton Regeneration Strategy was approved by Council in June 2019 in addition to the Station Street public realm project that was approved by Council in September 2019 and has commenced delivery at the end of 2019/20.

After identifying a pilot project to be delivered through the Council's Brownfield Strategy, we have continued to work with Trent & Dove

Housing in order to identify further opportunities to deliver affordable housing on brownfield land within the borough.



Although the Council was unsuccessful in its bid to the Future High Street Fund, Burton upon Trent was selected as one of 100 towns to benefit from up to £25m from the Towns Fund. In order to unlock this, we have established a Town Deal Board partnership made up of key private and public sector stakeholders, chaired by Ben Robinson MBE.

### ***Informing Elected Members***

Elected Members are integral to the smooth delivery of Planning Services and in order to ensure they are up to date with national policy, national and local initiatives and general working practices and access to information within the

Planning Services team, the Council has provided regular Member Briefings. We have also continued to monitor and report on the delivery of sites against the Local Plan so that any issues are flagged up and worked on as soon as possible. We have continued to work actively with Members, agents and the community with the delivery of strategic housing and employment sites.

### ***Always Working Smarter***

The Council continued to progress its “Smarter Working” agenda, investigating, through initiatives and revised guidance to applicants and agents, the possibility of reducing the number of invalid applications received by the authority. We have prepared and adopted a specific new Developer Contributions SPD, to not only help clarify requirements, but also improve validation and speed up planning processes. Whilst carrying out these initiatives, the Council has continued to achieve top quartile performance in accordance with Ministry of Housing, Communities and Local Government (MHCLG) guidelines.

### ***Improving Planning Guidance and Raising Design Quality***

We have delivered a new suite of either amended or new supplementary planning documents in order to provide clear guidance to developers on the standards expected by the Local Planning Authority when assessing proposals for development. These include revisions to the Housing Choice SPD and the ESBC Design Guide SPD, as well as a new Shop Fronts Design Guide SPD.

## **Regulatory & Community Support**

### ***Community and Civil Enforcement Service***



The Council has successfully carried out a detailed review of its parking services, and from spring 2020 will be introducing ‘app’ based parking payment options. The introduction of alternative payment methods will improve the parking experience for residents and visitors to East Staffordshire, and brings the Council more in line with the move to a cashless society. Cash based payment solutions will continue to remain in place to ensure all residents’/visitors’ preferred payment options are catered for. In addition, Community & Civil Enforcement Officers will be equipped with new high-tech handheld devices that will create swifter back office functionality aimed at enhancing the overall service quality and efficiency.

### ***Reviewed Scrap Metal Dealer Activities***

In the first half of the financial year, the Council undertook a review of its Scrap Metal Dealers Policy, to ensure that it continued to be robust and fit for purpose. The updated policy was approved via an Executive Decision Record in June 2019.

### ***Reviewed Relevant Licensing Policies***

In addition to the Scrap Metal Dealers Policy, a number of other important Licensing policies were reviewed to ensure they remain fit for purpose. A review of the Charitable Collections Policy was undertaken and approved by the Licensing Committee in September 2019. The Statement of Licensing Policy and the Private Hire and Hackney Carriage Policy, were approved by Council in February 2020.

### ***Selective Licensing Scheme***

Following on from the successful introduction of the Selective Licensing Scheme pilot in 2017, the Council has continued to monitor and evaluate the scheme, completing a review at the end of the second year of operation. The first two years have demonstrated compliance with the scheme, with a significant reduction in housing complaints; however a number of landlords continue to evade the licensing requirements for which enforcement action is being taken. Additional areas that are suitable for the expansion of the selective licensing scheme have been identified and a full and detailed consultation will be undertaken prior to the schemes designation being considered for

approval in 2020. Further reviews to monitor and evaluate the impacts and outcomes of the existing Selective Licensing Scheme will be undertaken at the end of the third year of operation.

### ***Disabled Facilities Grant Service***

The Council adopted a new 'in-house' Disabled Facilities Grant service in 2018 to incorporate more efficient ways of working to secure faster and more cost efficient adaptations to enable residents to live independently in their own homes. The Council has carried out a review of the service and due to a number of unforeseen challenges that significantly impacted on delivery timescales in 2018/19, additional service improvements have been implemented which are already working towards reducing delivery timescales to provide faster and more efficient adaptations. The DFG service was also reviewed by Internal Audit during the year resulting in 'significant assurance' being given to the operational processes and controls associated with delivery.

### ***Public Space Protection Orders in Respect of Dog Fouling and Alcohol Consumption***

Following on from their initial introduction in 2016 the Public Space Protection Orders (PSPOs) have been reviewed and updated. The review included extensive consultation with a range of stakeholders to gauge the impact of the existing PSPOs and to receive recommendations on the extension or reduction of each order. These new orders came into existence in October 2019 and continue to be monitored and enforced by the Community & Civil Enforcement team.

### ***Protected the Public through Enforcement, Environmental Health and Licensing Initiatives***

The Council has continued to work in partnership with organisations to identify and tackle modern slavery in Houses in Multiple Occupation (HMO) and businesses such as takeaways, car washes, nail bars and tanning salons. A number of referrals have been made where modern slavery has been suspected along with joint visits (with partner organisations) to premises for further investigation including the execution of a housing warrant in a suspected

unlicensed HMO in partnership with fire, police and immigration services. The Council has also targeted unregistered skin piercers to ensure businesses are compliant with the statutory requirements and protect the health and safety of their customers. This has resulted in 14 additional skin piercers being registered in 2019/20.

The Council has also undertaken a series of initiatives aimed at monitoring compliance and ensuring public protection throughout the Borough, including:

- Compliance inspections of Scrap Metal Dealer Sites
- Licensed taxi operator base inspections
- Inspection visits on licensed gambling premises
- Multi-agency licensing and enforcement initiatives focussing on licensed premises, drivers and vehicles to ensure compliance with policy and legislation.

### ***Unlicensed Houses in Multiple Occupation***

The legislation surrounding HMOs changed in October 2018 resulting in an increased amount of properties that are subject to HMO licensing.

It was originally estimated that an additional 250 HMOs would require a licence, however since the change in legislation only 50 HMOs have obtained a licence. The Council have identified over 200 potential HMOs that may require a licence using a mixture of information sources which are being investigated further to increase compliance with the licensing requirements. This will ensure the provision of safe and decent private rented accommodation.

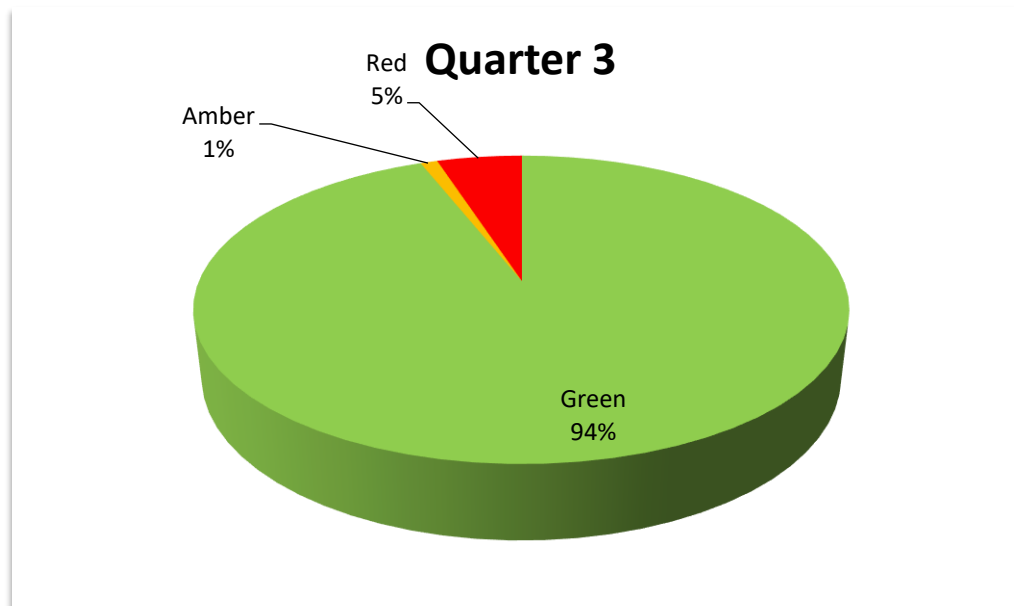
### ***Licensable Animal Activities***

Following an amendment to the Animal Welfare Licensing Act in October 2018 which introduced a new animal licensing regime, the Council have successfully licensed 53 premises and granted 5 performing animal licenses to individuals in 2019. This information is reported to DEFRA annually in accordance with the legal requirement.

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

All effective local authorities also monitor their performance in order to know how well they are doing and identify any areas for improvement. The Corporate Plan contains the Council's priorities, including targets for the performance indicators that are used to monitor progress towards achieving the Council's aims and objectives. The latest estimated Corporate Plan performance figures (at the end of Quarter 3 of the 2019/20 financial year) are shown in **Figure 1**.



The Quarter 3 forecast outturn indicates an overall budgetary pressure for the financial year of £46,000 or 0.4% against a net revenue budget of £10,617,000. The latest available Financial Outturn figures (at the end of Quarter 3 of the 2019/20 financial year) are shown in **Figure 2**.

Figure 2: Quarter Three Financial Forecast Outturn 2019/20	Annual Budget	Forecast Outturn (Q3) £'000	Variation Over / (Under) £'000
Arts, Brewhouse and Functions	383	454	71
Community and Open Spaces	1,386	1,347	(39)
Corporate Management Team	426	433	7
Corporate and Commercial	845	835	(10)
Cultural Services – Marketing	85	85	0
Enterprise	116	117	1
Environment	3,427	3,783	356
Environmental Health	481	433	(48)
Financial Services	933	921	(12)
Housing	269	195	(74)
Human Resources and Payments	1,800	1,713	(87)
IT & Printing	453	407	(46)
Legal Services and Assets	(421)	(415)	6
Leisure Services	1,069	1,063	(6)
Licensing and Enforcement	92	58	(34)
Markets	(11)	44	55
Planning and Land Charges	32	(13)	(45)
Revenues, Benefits and Customer Contacts	372	338	(34)
Corporate Items	(1,120)	(1,135)	(15)
<b>Totals</b>	<b>10,617</b>	<b>10,663</b>	<b>46</b>



# Objectives for 2020/21

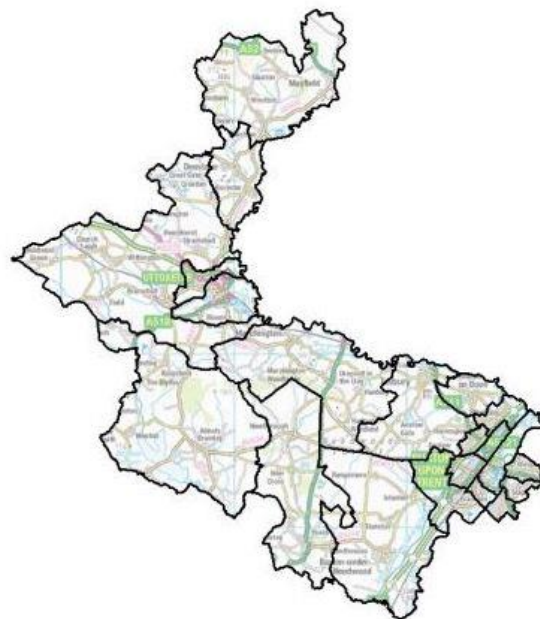
## Leader

### ***Continue to Improve our Financial Resilience (Targets VFM01; VFM02; VFM03; VFM04; VFM05; VFM07; VFM08; VFM09; VFM10)***

We will continue to proactively improve financial management activities within the Council, making sure that proper arrangements are in place to ensure continued value for money and financial resilience and for this year we will ensure compliance with the HMRC's VAT digitalisation requirements, review compliance against the CIPFA Financial Management Code of Practice and review our Financial Regulations and Contract Procedure Rules. We will also undertake a comprehensive procurement exercise covering the Council's Insurance activities as well as aiming to realise the savings identified in the MTFs and, whilst meeting the ever challenging deadlines for the preparation, audit and approval of the Council's Statement of Accounts, we will strive to achieve unqualified

auditor's opinions on this as well as for Value for Money. Once again, we will continue to play a proactive role responding to Government finance consultations, particularly around Business Rates and funding reforms and will brief elected members on the implications for the Council. We will set the MTFs for 2021/22 in line with new funding arrangements.

### ***Completion and Implementation of the Boundary Review (Targets CR02; CR03)***



During the forthcoming year the Council will continue to contribute to the Local Government

Boundary Commission for England (LGBCE)'s electoral review of East Staffordshire, responding to their consultation on draft ward boundaries to help ensure that the new council wards reflect, as far as possible, the interests and identities of communities across the borough, whilst also delivering electoral equality. Following on from the outcome of the Boundary Review it will also be necessary to complete another Polling Place Review.

### ***Successful Elections (Target CR01)***

We will hold the Staffordshire Police, Fire and Crime Commissioner (PFCC) election in May 2020 and for this election we will hold the PARO (Police Area Returning Officer) responsibility which means that not only are we responsible for administering and returning our local count but we have the added responsibility for the administration and returning the whole Police-County wide election.

### ***Being a Value for Money Council through Corporate Projects, initiatives and Procurement (Target VFM06)***

Corporate support will be provided to manage strategic projects within other areas of the

Council, which includes the direct management of the Leisure Operating Contract, the Town Centre Regeneration Programme, the SMARTER Waste Review as well providing assistance to any new and emerging corporate initiatives.

We will also continue to provide professional procurement support where appropriate and to further develop this approach we will be updating the Council's Procurement Strategy, transforming this into a Corporate Procurement Policy, which will clearly identify responsibilities, preferred approaches and when and where to seek professional advice.

#### ***LGA Peer Review (Target VFM17)***

We will work with the Local Government Association (LGA) to deliver a peer review to another council to build up to hosting one in East Staffordshire this year.

#### ***Improved Resilience Planning (Target VFM16)***

This year the Council will be undertaking a review of the available Rest Centre locations for use in the event of a major incident. This will ensure that appropriate facilities continue to be

available, accounting for the refreshed Multi-agency Flood Plan recently updated by the Civil Contingencies Unit.

#### ***SMARTER, Safer Digitised Services (Targets VFM11; VFM12; VFM13; VFM14; VFM15)***



The Council will continue to build on its Digital Strategy, which will be refreshed during the year. Our work will include improvements to the Local Land and Property Gazetteer, fully embedding the newly procured gazetteer software. This will include harmonising property references, and achieving the Gold Standard of the Geo-Place categorisation listing for all those activities that the Council has control over. As part of the Digital Strategy we will also investigate the

feasibility of a Council App, what that could consist of and how that could operate.

The Council will ensure that security arrangements continue to meet the requirements of the Public Services Network (PSN), or any replacement standard, which provides assurance that the Council continues to offer a safe and secure digital environment when delivering services to members of the public. In order to support this we will procure and commence roll-out of our hardware refresh during the first quarter 2020/21.

The Council will also explore further opportunities for income generation and shared services, particularly within ICT and bring forward a report during the first quarter 2020/21 which details a proposal and way forward.

#### ***Human Resources (Target CR04)***

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

### **Payments Team (Target CR05)**

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

### **Legal and Assets (Targets CR06; CR07)**

Work will continue to ensure that corporate projects receive the appropriate levels of legal support. The Council's assets portfolio will continue to be well-managed, by carrying out works to industrial units to maintain and improve conditions.

## **Environment & Housing**

### **SMARTER Waste (Targets EH08; EH09; EH10; EH11)**

We will review the outcomes and impacts from the Environment Bill, including the deposit return scheme, the extended producer responsibility and consistency in collections as well as making preparation for the possible introduction of separate weekly food collections.

We will continue to work through the SMARTER Waste and SMARTER Street Cleaning initiatives to implement efficiencies, cost savings and

income generation where appropriate, as well as improvements and new ways of working. These will be delivered in a series of sequential steps in order to maximise opportunities when they arise.



We will commence an essential strategic procurement exercise covering the replacement of our refuse collection vehicles and street cleaning vehicles to take effect from when the current contract expires in October 2021, whilst also considering opportunities to improve on their environmental performance. The Council's Dry Recycling Service Contract and Garden Waste Contract expire in March 2022 and we will engage with partners to carry out a detailed

appraisal of all the options available prior to any procurement activity.

### **Housing Strategy Initiatives (Targets EH19; EH20; EH16)**

We will refresh the Housing Strategy and adopt a new version to take us up to 2025. We will also continue to support the delivery of the Empty Homes Contract and provide a six-monthly performance report. As we are entering into a new phase with the Housing Register Service we will also look at opportunities for improving the service and delivering potential efficiencies with the delivery partner which will help to keep operating costs to a minimum.

### **Continue to Deliver Better Services to Support Homelessness & Tackle Rough Sleeping (Targets EH14; EH15; EH17; EH18)**

We will promote and help to nurture the development of the Burton and East Staffs Homeless Partnership, which will help to further enhance the coordinated approach of the borough's volunteer and charity organisations which all provide support to the homeless clients.

We will evaluate and build on the existing Housing First and Navigator projects which are currently funded until March 2021. A new project titled “Homes4Me” is due to launch in Spring 2020 and this will provide accommodation to those rough sleepers with very complex needs. We will continue to improve the services on offer by maximising the utilisation of self-contained temporary accommodation for homeless applicants and maintaining the void turnaround to an average of six working days. We will also ensure that the average time from appointment to an initial decision for homeless applicants is held at three days.

### ***Deliver Excellent SMARTER Services***

***(Targets EH01; EH02; EH03; EH04; EH05; EH06; EH07)***

We will continue to deliver effective and efficient services across Revenues, Benefits and Customer Contacts, maximising income through collection rates, reducing former years’ arrears and continuing to increase the collection of overpaid Housing Benefit. We will review policies where applicable and implement the new Business Rates Rate Relief Policy; we will

continue to ensure that Housing Benefit processing at the Borough Council side is carried out as efficiently and swiftly as possible. We will also work proactively and prepare for any Universal Credit Managed Migration requirements which may come from the DWP.

## **Leisure, Culture & Tourism**

### ***Leisure Services Contract Management (Targets LCT01; LCT02; LCT03)***



This year the Council will continue to monitor the performance of the Leisure Operator, Everyone Active, and will report on this on a quarterly basis through the Leisure Services Partnership Board and the relevant Council committees. LG Inform

expenditure data, from 2017-18 (prior to outsourcing of the service) shows East Staffordshire as spending much more per head on Cultural and related services than other English district authorities and Nearest Neighbours, but a similar amount to geographical neighbours (Lichfield and Stafford). This information supports the decision the Council took to outsource its leisure facilities as this will result in reduced costs and greater efficiencies moving forward. In addition to supporting the development of the relationship between the Council and Everyone Active, the Council will continue to ensure compliance with the Leisure Operating Contract and effectively review the intended outcomes for residents and users of the Council’s sport and leisure services.

The Council will also be undertaking a benchmarking exercise focussed on its sport and leisure services, as a follow up to the information gathered as a baseline in 2019/20, to support the delivery of the Leisure Operating Contract.

The Artificial Turf Pitch at Shobnall Leisure Complex is nearing the end of its life, so in 2020 the Council will be undertaking a procurement process to appoint the necessary contractors to replace the pitch, which is used primarily for hockey and other outdoor team sports. This project will be undertaken using Section 106 funding secured for use at Shobnall Leisure Complex, and will ensure a fit for purpose all-weather playing surface continues to be available at the facility.

#### **Marketing (Targets LCT04; LCT05)**

This year the Council will again develop and communicate annual marketing plans for each of the Leisure, Culture and Tourism services in order to deliver a focussed strategy for promoting and delivering Council services. These marketing plans will be supplemented by the Marketing Officer collaborating closely with other Council teams to drive bespoke marketing programs and campaigns. In addition to this, the Leisure, Culture and Tourism team will attend or deliver a minimum of five events or outreach days in conjunction with its partners to further promote Council services. These events and

outreach days will be held through the year, in locations such as, Burton Market Place, Indoor shopping centres, outdoor open spaces and at networking/specific industry events, in conjunction with a range of local and regional partners.

#### **Open Spaces (Targets LCT06; LCT14 LCT15; LCT16; LCT17)**



Open Spaces play an important and significant role in the economic, social and environmental activities of the Borough. Therefore, a development plan is to be established outlining the strategic direction of parks and open spaces for the next five years with a focus on community

health, sustainability and climate change. This plan will include activities such as tree planting, tree management and volunteer recruitment.

In 2019 the Council and its partners gained a tremendous haul of awards at the West Midlands “In Bloom” awards. This forthcoming year will be no different with the Council aiming for two gold awards and supporting Uttoxeter in their entry into the national competition.

Furthermore, the Council will aim to increase the scores allocated to the open spaces entered into the Royal Horticulture Society’s “It’s Your Neighbourhood” parks award.

In 2020 ESBC will seek to retain the Green Flag award for Bramshall Park in Uttoxeter. Building on the judging experience of 2019, Stapenhill Gardens will also be entered on a trial basis as a standalone Green Flag entry. This entry will provide a starting point to an eventual expansion and joint entry with the Washlands, once a number of projects from the Washlands programme are complete.

October 2021 will see the Council's Grounds Maintenance contract expire with the current provider. This contract, one of the largest operated by the Council, defines the standard for parks and open spaces across the Borough. As a result, the Open Spaces Team will work in collaboration with the Council's Procurement Team to prepare the new tender and specification documentation, ensuring that it is reflective of the organisational learning garnered over the life of the current contract and set up to succeed during the forthcoming decade.

### ***Facilities and Health & Safety (Targets LCT07)***

The Council operates a diverse portfolio of properties. Many of these buildings are ageing and are potentially energy inefficient. Subsequently, it is proposed that a review of Council owned buildings is undertaken alongside research into alternative forms of energy. Such a review will help inform a programme of potential works that could increase the Council's energy efficiency and reduce its carbon footprint.

### ***Brewhouse, Arts and Town Hall (Targets LCT08; LCT09)***



During 2020/21 the Council will bring forward proposals for implementing a new model for the delivery of the Brewhouse, Arts and Town Hall (BATH) service. The new model is expected to be more efficient and effective. Following the implementation of this new model, the Council will also look to develop a new BATH Service Strategy in order to reflect this new delivery model. This strategy will provide a three year plan in addition to a series of targets for the new service model to deliver against, and will have a particular focus on improved value for money and benefit to the Council's service users.

### ***Cemetery (Targets LCT10)***

Burial space is gradually reducing at Stapenhill Cemetery and previous studies have highlighted this issue and advocated the case for expansion. As a result, a specialist consultant is to be appointed to commence preparatory work on the conversion of allotment land into future burial space.

### ***Markets (Targets LCT11; LCT12; LCT13)***

The Market Hall team will bring forward a future options review, taking into account potential developments around the Stronger Towns Fund. Continuing to showcase the Market Hall as a unique, exciting events space, the Council will also look to hold 25 commercial events in the year.

The Market Hall will remain an APSE Performance Networks member to continually benchmark and monitor best practice within Markets.

### ***Tourism (Targets LCT18)***

East Staffordshire has a number of advantages and attractions as a tourist destination. Working

in partnership with key stakeholders the Council will seek to develop a tactical plan that illustrates the strengths of East Staffordshire as an emerging tourist destination.

## Regeneration & Planning Policy

### ***Continuing to Work Smarter in Planning (Targets RPP01; RPP02; RPP03; RPP04; RPP07)***

We will maintain top quartile performance and continue to improve our overall planning processes, procedures and practices to embrace improvements and new ways of working and we will also evaluate the costs/benefits of an integrated document management system within the Planning section. We will continue to inform Elected Members of new Planning legislation and local and national developments through a series of targeted briefings. We will publish the Infrastructure Funding Statement as legislatively required.

### ***New and Refreshed Planning Policies (Targets RPP12; RPP15; RPP13; RPP14)***

We will conclude and adopt the Brewery Building Conversion Design Guidance SPD. We will revise and adopt the Car Parking SPD. We will publish the Authority Monitoring Report, publish our revised Statement of Community Involvement and decide if and how we apply Permissions in Principle to our Brownfield sites to unlock the development potential by assessing the benefits of completing a Part 2 Brownfield Register.

### ***Monitor the Local Plan Performance (Targets RPP05; RPP06)***

It is time for the Council to decide on how to proceed with amendments to the current Local Plan which was adopted in October 2015. During the next financial year the Council will undertake early evidence to help determine the need/ type of Plan Review required. In addition the Council will undertake a review of its currently adopted policies to ascertain their need for review.



The Council will continue to calculate its 5 year housing land supply position and performance against the national housing and delivery test.

### ***Supporting Neighbourhood Plans (Targets RPP11)***

The Council will continue to support neighbourhoods with the development and review of their Neighbourhood Plans, including the Rolleston on Dove Neighbourhood Plan

which will finally be going to referenda in spring 2020.

**Regeneration (Targets RPP16; RPP17; RPP18; RPP19; RPP20; RPP21; RPP22; RPP23; RPP24)**



During 2020/21 the Council will continue to prioritise: Burton town centre and the Washlands through significant environmental regeneration; work towards achieving transformation regeneration for the wider Burton upon Trent of up to £25m through the Towns Fund; support the delivery of affordable housing on brownfield land through the utilisation of S106 commuted sums; identify a vision for the future regeneration of

Uttoxeter; work in partnership to promote local employment opportunities; and continue to work effectively with regeneration partners. We will also create a grant fund to support small businesses to grow and innovate and will deliver the fund throughout the year to increase the rate of new business start-ups<sup>1</sup>.

## Regulatory & Community Support

### **Review of the Council's CCTV Provision (Targets RCS01; RCS02)**

During 2021 the contract for the monitoring and maintenance of the Council's CCTV is due for renewal. Work will begin to prepare for the contract renewal taking account of operational experience and recommendations from recent scrutiny reports.

In addition to this review, the Enforcement Team will also develop a Code of Practice for the use of its mobile CCTV cameras. The team will utilise

the cameras in a variety of roles but specifically in relation to fly tipping 'hotspots', where it is appropriate to do so.

### **Improvements to the Hackney Carriage and Private Hire Service (Targets RCS03)**

The Council will consult and implement a series of improvements for the Hackney Carriage and Private Hire Trade. These will include:

- A review of the Hackney Carriage Tariff
- A review of the Taxi ranks within in the Borough i.e. location and size etc
- Safeguarding training for all Private Hire and Hackney Carriage Drivers
- The introduction of a formal Verbal Test for new applicants for a Private Hire and Hackney Carriage Drivers Licence as well as Operators.
- Also to propose recommendations for Medicals for Private Hire and Hackney Carriage Drivers and

<sup>1</sup> 2018 new business start-up rate in East Staffordshire was below the national average (LG Inform)



- Introduce the Disclosure and Barring Service (DBS) update service for Private Hire and Hackney Carriage Drivers and Operators

**Compliance Inspections in support of Public Protection (Targets RCS04)**

The Council will undertake a minimum of two high profile initiatives across the Borough along with further inspections aimed at monitoring compliance and ensuring public protection including:

- Multi-agency licensing and enforcement initiatives focussing on licensed premises and private hire and Hackney carriage drivers and vehicles, to ensure compliance with policy and legislation.
- A Multi-Agency initiative targeting waste carriers and compliance inspections of Scrap Metal Dealer Sites. Also to include inspections of licensed vehicles.
- Licensed taxi operator base inspections.
- Inspection visits on licensed gambling premises.
- Inspections of premises under the Licensing Act 2003.
- Inspection of our Approved Testing Stations.

**Community & Civil Enforcement Initiatives (Targets RCS05)**



The Community & Civil Enforcement team continue to carry out enforcement activity to prevent littering and dog fouling alongside their car parking duties. Building on the foundations of previous years, the team will utilise operational learning, community feedback and statistical data to undertake a range of initiatives in a variety of locations in East Staffordshire. Enforcement Officers and Civil Enforcement Officers will work together (in conjunction with the Council's Waste Management Team) to develop and inform via an educational campaign highlighting the problems of fly tipping and what residents should do with their waste. Initiatives

will vary in content and orientation; encompassing focussed enforcement, and awareness raising. The team will also be tasked to design a new educational program to be delivered in at least six schools.

**Selective Licensing: Review & Future Designation (Targets RCS06; RCS07)**

Following the successful introduction of the Selective Licensing Scheme pilot in a part of Anglesey ward, the Council has continued to monitor and evaluate the scheme completing an annual review at the end of the 1<sup>st</sup> and 2<sup>nd</sup> year of operation, along with a proposal for future expansion. Additional areas that are suitable for expansion of the selective licensing scheme have been identified and a full and detailed consultation will be undertaken prior to the schemes designation being considered for approval in June 2020. Additionally, there will be a further review to monitor and evaluate the impacts and outcomes of the Selective Licensing Scheme at the end of the third year of operation to monitor and evaluate the impacts and outcomes of the scheme.

### ***Partnership working with Trading Standards for Tenant Fees (Targets RCS08)***

The introduction of legislation for Tenant Fees provides enforcement powers for Trading Standards and the Environmental Health Team to enforce the prohibition of fees for tenants. Environmental Health will undertake a targeted initiative in partnership with Trading Standards to investigate and enforce compliance with Tenant Fees Legislation.

### ***Disabled Facilities Grant Review (Targets RCS09)***

The Council adopted an in-house Disabled Facilities Grant service in 2018 to incorporate more efficient ways of working to secure faster and more cost efficient adaptations to enable residents to live independently in their own home. This was reviewed in December 2019 following the first year of operation and will be reviewed annually to determine the impact and effectiveness of the service.

### ***Climate Change & Air Quality Policy (Targets RCS10)***



The Council has made and continues to make progress in reducing its carbon emissions. Between 2005 and 2016 these emissions fell from 10.2 tonnes (per capita) to 6.4<sup>2</sup> as a consequence of a number of initiatives outlined in previous Corporate Plans e.g. improving the energy efficiency of the Council's leisure centres through refurbishing building plant etc. In response to national and international concerns around Climate Change the Council will be preparing a motion for Council to declare a

'Climate Emergency'. In support of a 'Climate Emergency' declaration the Council has developed a wide ranging and appropriate action plan that refocuses attention in order to tackle these wide ranging issues. As climate change issues affect all parts of the Council's activities, all Deputy Leader portfolios will be affected to a greater or lesser degree. Moving forward, the Council will seek to work with and influence partner organisations in order to effect change across the Borough as a whole. The Council will also seek to work across the Borough with all our communities in order to educate, promote and influence incremental changes that will contribute to a positive effect on Climate Change. The action plan will be reviewed on an annual basis, reporting on developments and adaptations and where necessary amended and expanded. The Council also has a number of existing policies and strategies for Climate Change and Air Quality which expire in 2020 and are therefore in need of review. The Environmental Health Team will

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<sup>2</sup> (Carbon Emissions data from BEIS (Department of Business Energy and Environmental Strategy) 2016).

address these policy issues and coordinate and set targets as part of the Council's Climate Change action plan.

***Modern Slavery Initiatives (Targets RCS11)***

The Council recognises that many residents are vulnerable to exploitation and modern day slavery is identified as one of the Local Strategic Partnership's 7 types of vulnerability. As a result it is considered both a corporate and partnership wide priority. The Council acknowledges the impact that partnership working can have on reducing modern slavery and will continue to build on previous multi-agency initiatives to undertake at least 2 initiatives focussed on tackling issues within businesses such as food takeaways, Houses in Multiple Occupation, car washes, nail bars and tanning salons.

# Performance Targets for 2020/21

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

## Value for Money Council

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
VFM01	Continue to Improve Financial Resilience	Compliance with HMRC VAT Digitalisation Requirements	October 2020
VFM02	Continue to Improve Financial Resilience	Review compliance against CIPFA FM Code of Practice	December 2020
VFM03	Continue to Improve Financial Resilience	Review and Refresh Financial Regulations	March 2021
VFM04	Continue to Improve Financial Resilience	Review and Refresh Contract Procedure Rules	March 2021

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
VFM05	Continue to Improve Financial Resilience	Undertake a Procurement Exercise for the Council's Insurance and related support	October 2020
VFM06	Continue to Improve Financial Resilience	Develop Procurement Policy	June 2020
VFM07	Responding to Significant Local Government Finance Changes and Assessing the Impact on the Council's Financial Position	Activities Throughout the Year Reported in Line with the Timed Responses	March 2021
VFM08	Set the MTFS for 2021/22 onwards	Set Budget for Council Approval	February 2021
VFM09	Savings targets for 2020/21	Achieve Savings Targets as Stated in the Medium Term Financial Strategy	March 2021

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
VFM10	Having an approved Statement of Accounts	Submit Statement of Accounts to Audit Committee by the earlier Statutory Deadline	July 2020
VFM11	Prepare for a Corporate ICT refresh	Commence Desktop Hardware Renewal	June 2020
VFM12	Explore opportunities for shared service/income generation	Report on ICT income generation	June 2020
VFM13	Continuing to digitise SMARTER services	Digital Strategy Refreshed and approved	September 2020
VFM14	Continuing to digitise SMARTER services	80% of revised Digital Strategy targets achieved	March 2021

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
VFM15	Continuing to digitise SMARTER services	GeoPlaces Gold Standard in ESBC related categories	March 2021
VFM16	Improved Resilience Planning	Review of Rest Centres Complete	March 2021
VFM17	LGA Peer Review	Work with the LGA to deliver a peer review to another council to build up to hosting one in East Staffordshire	October 2020
VFM18	Continue to Maximise Income Through Effective Collection Processes (Previously BV 9 & 10)	Collection Rates of Council Tax : 98% NNDR : 99%	
VFM19	Continue to Maximise Income Through Effective Collection Processes: Reduce Former Years Arrears for Council Tax; NNDR; Sundry Debts	Former Years Arrears for: Council Tax; NNDR; Sundry Debts; <i>To Be Agreed Post Outturn</i>	

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
VFM20	Maintaining excellent customer access to services with face-to-face and telephony enquiries	<p>99% of CSC and Telephony Team Enquiries Resolved at First Point of Contact</p> <p>Minimum 75% Telephony Team Calls Answered Within 10 Seconds</p>	
VFM21	Continue to Improve the Ways We Provide Benefits to Those Most in Need:	Time Taken to Process Benefit New Claims and Change Events (Previously NI 181) <i>To Be Agreed Post Outturn</i>	
VFM22	Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs): % of HBOPs Overpayments Recovered During the Year; % of HBOPS Processed and on Payment Arrangement	<p>% of HBOPs Overpayments Recovered During the Year;</p> <p>% of HBOPS Processed and on Payment Arrangement;</p> <p><i>To Be Agreed Post Outturn</i></p>	
VFM23	Implement the new Business Rates Rate Relief policy	Revised Policy implemented	April 2020



<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
VFM24	Prepare for Universal Credit Managed Migration	Two Member Briefings	March 2021
VFM25	Further Development of SMARTER working (Waste Collection)	Continue with SMARTER Waste Review Service Two Update Reports with next steps	March 2021
VFM26	Further Development of SMARTER working (Street Cleaning)	Implement the SMARTER Street Cleaning Programme  Update report on IT Management System	March 2021
VFM27	Essential Procurement Activities	Dry Recycling Contract / Garden Waste Contract Procurement commenced (Options Report)	June 2020
VFM28	Essential Procurement Activities	Vehicle Procurement concluded	November 2020

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
VFM29	Minimise The Number Of Missed Bin Collections	Number Of Missed Bin Collections: Achieve 99.97% successful bin collections across the Borough	March 2021
VFM30	Respond to Government Policy Announcements	Complete responses to Government consultations in line with consultation deadlines	
VFM31	Maintain Robust Mechanisms for Contract Managing the Leisure Service Arrangements	Report on the performance of the Leisure Operator on a quarterly basis	
VFM32	Review Strategic Sport and Leisure Approach in Line with Leisure Services Contract Arrangements	Undertake a follow-up benchmarking exercise supporting the delivery of the leisure operating contract	February 2021
VFM33	Work with Leisure Operator to Continue to Provide High Quality Sports Facilities	Replace the Artificial Turf Pitch at Shobnall Leisure Complex	November 2020

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
VFM34	Improve Awareness of Council Services, Venues and Initiatives	Develop and communicate annual marketing plans for each leisure, culture and tourism service and achieve 85% of these targets by year end	April 2020
VFM35	Improve Awareness of Council Services, Venues and Initiatives	Attend and deliver a minimum of 5 events/outreach days (including Burton Market Place, Indoor shopping centres and Parks/open spaces etc.) to promote Council services in conjunction with partners	March 2021
VFM36	Procurement of Grounds Maintenance Contractor	Commence the process for the Grounds Maintenance contract retender	March 2021
VFM37	Improving Energy Efficiency-Facility Developments	Review energy usage in Council owned buildings (e.g. Town Hall, Cemetery etc.) and investigate alternative energy sources	March 2021
VFM38	Brewhouse, Arts and Town Hall Developments	Complete the implementation of a new service delivery model	March 2021

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
VFM39	Brewhouse, Arts and Town Hall Developments	New Brewhouse, Arts and Town Hall service strategy document completed	October 2020
VFM40	Continue to develop SMARTER working practices for Planning	Two reports identifying reviews, changes and improvements	March 2021
VFM41	Continue to develop SMARTER working practices for Planning	Electronic Document Management System Review and recommendation	March 2021
VFM42	Continuing to inform and improve Planning awareness with Members	At least 2 briefings delivered to elected members during the year	
VFM43	Continuing to inform and improve Planning awareness with Members	Targeted Planning Committee Briefings - 10 throughout the year	

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
VFM44	Monitor Local Plan Performance	Authority Monitoring Report Prepared	December 2020
VFM45	Monitor Local Plan Performance	Consider review of the Local Plan	October 2020
VFM46	New and Refreshed Planning Policies	Prepare and publish Infrastructure Funding Statement	January 2021
VFM47	Review of the Council's CCTV Provision	Preparation of tender documentation for the CCTV Contract Renewal Completed	January 2021
VFM48	Review of the Council's CCTV Provision	Develop a Code of Practice for the use of Mobile CCTV Camera	September 2020

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
VFM49	Improvements for the Hackney Carriage and Private Hire Service	Improvement Plan Completed	February 2021

## Community Regeneration

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
CR01	Successfully deliver local elections	Successful PFCC Election as PARO with all constituent authorities submitting returns by 11 May.	May 2020
CR02	Proactively Supporting the Boundary Review of East Staffordshire	Respond to Boundary Review Consultation in line with LGBCE timetable	

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
CR03	Proactively Supporting the Boundary Review of East Staffordshire	Prepare for Polling Place Review following completion of Boundary Review	March 2021
CR04	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: To be Agreed Post Outturn	
CR05	Improve On The Average Time To Pay Creditors	Average Time To Pay Creditors: To be Agreed Post Outturn	
CR06	Legal and Assets	Commission a condition survey of the Council's industrial units at Centrum 100 Business Park	September 2020
CR07	Legal and Assets	Carry out works to 8 of the Council's commercial properties, as identified in the condition survey	March 2021

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
CR08	Increase Capacity at Stapenhill Cemetery	Commence preparatory works for the expansion of Stapenhill Cemetery.	December 2020
CR09	Market Hall Development Initiatives	Implement the outcome of the Market Hall future options review	March 2021
CR10	Market Development Initiatives	Hold at least 10 commercial events in the Market Hall/Market Place	March 2021
CR11	Market Hall Development Initiatives	Continue to benchmark Market Hall performance through APSE membership	March 2021
CR12	Major Planning Applications Determined Within 13 Weeks	Top Quartile as measured against relevant MHCLG figures	



<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
CR13	Minor Planning Applications Determined Within 8 Weeks	Top Quartile as measured against relevant MHCLG figures	
CR14	Other Planning Applications Determined in 8 Weeks	Top Quartile as measured against relevant MHCLG figures	
CR15	Supporting Neighbourhood Plans	Rolleston Neighbourhood Plan Made	June 2020
CR16	New and Refreshed Planning Policies	Finalise and adopt Brewery Building Conversion Design Guidance SPD	October 2020
CR17	New and Refreshed Planning Policies	Publish Revised Statement of Community Involvement	March 2021

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
CR18	New and Refreshed Planning Policies	Produce report and approach regarding Brownfield Register Part 2	October 2020
CR19	New and Refreshed Planning Policies	Revise and adopt Car parking SPD	October 2020
CR20	Improve Burton town centre through significant environmental regeneration	Practical completion of the Station Street works via Amey	October 2020
CR21	Improve Burton town centre through significant environmental regeneration	Deliver phase 1 of the Washlands Enhancement Project, fully utilising the GBSLEP Local Growth Fund monies	March 2021
CR22	Work towards achieving transformation regeneration for Burton upon Trent of up to £25m through the Towns Fund	Working with the Town Deal Board, develop a Town Investment Plan for Burton and create a business case for funding	March 2021

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
CR23	Support the delivery of affordable housing on brownfield land through the utilisation of S106 commuted sums	Review the progress of existing S106 commuted sums and identify new projects for potential funding	October 2020
CR24	Identify a vision for the future regeneration of Uttoxeter	Member approval of the final Uttoxeter Masterplan	December 2020
CR25	Promote local employment opportunities	Working with the Worklessness Action Group and local MP, support the delivery of three job fairs	March 2021
CR26	Continue to support local businesses to grow and innovate	Create a grant fund to support small businesses and deliver throughout the year	March 2021
CR27	Continue to support local businesses to grow and innovate	Provide direct support to 20 businesses through the Growth Hub Advisor contract	March 2021

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
CR28	Continue to work effectively with regeneration partners	Continue to work with strategic tourism partners, such as the National Forest, the Campaign to Reopen the Ivanhoe Line and the TTTV, on the regeneration of the borough	March 2021

## Environment and Health & Wellbeing

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
EHW01	Delivering Better Services to Support Homelessness	Promote, monitor and report on the Burton and East Staffordshire Partnership, produce two activity reports during the year	(Sep 20 / Mar 21)
EHW02	Delivering Better Services to Support Homelessness	Evaluate and build on the existing MHCLG/ESBC projects to target entrenched rough sleepers with two activity reports during the year  Prepare and submit new applications to MHCLG as and when appropriate during the year	(Sept 2020 / Mar 2021)
EHW03	Proactively reducing the number of empty homes in the borough	Produce annual contract performance report	March 2021
EHW04	Delivering Better Services to Support Homelessness	Average time from appointment to initial decision for homeless applicants of 3 days	

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
EHW05	Continue to Maximise Utilisation of Self Contained Temporary Accommodation for Homeless Applicants	Reduce 'Key to Key' Void Turnaround to an average of 6 working days	
EHW06	Improving our Housing Strategy Initiatives	Refreshed Housing Strategy	December 2020
EHW07	Improving our Housing Strategy Initiatives	Report opportunities for improving Housing Register Service	December 2020
EHW08	Maintain Top Quartile Performance For Street Cleansing - Litter	Maintain Top Quartile Performance	
EHW09	Maintain Top Quartile Performance For Street Cleansing - Detritus	Maintain Top Quartile Performance	

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
EHW10	Maintain Top Quartile Performance For Street Cleansing - Graffiti	Maintain Top Quartile Performance	
EHW11	Maintain Top Quartile Performance For Street Cleansing – Fly-Posting	Maintain Top Quartile Performance	
EHW12	Maintain Top Quartile Performance On Recycling	Household Waste Recycled and Composted: <i>Maintain Top Quartile Performance</i>	
EHW13	Maintain Top Quartile Performance On Waste Reduction	Residual Household Waste Per Household: <i>Maintain Top Quartile Performance</i>	
EHW14	Open Spaces Initiatives	Develop a Borough wide parks development plan	December 2020

<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
EHW15	Open Spaces Initiatives	Achieve 2 in bloom gold awards and support Uttoxeter in the 2020 National In bloom awards	September 2020
EHW16	Open Spaces Initiatives	Achieve 1 Green Flag award, a minimum of 2 Gold awards at In Bloom and	September 2020
EHW17	Open Spaces Initiatives	Increase the marks awarded to the 9 parks in the "It's Your Neighbourhood" Parks category by an average of 10%	September 2020
EHW18	Develop Tourism within the Borough	Develop a tactical approach and plan for tourism in East Staffordshire	October 2020
EHW19	Compliance Inspections in support of Public Protection	Undertake two high profile initiatives aimed at monitoring compliance and ensuring public protection	March 2021



<b>Corporate Plan Ref Number</b>	<b>Measures</b>	<b>Target 2020/21</b>	<b>Target Date</b>
<b>EHW20</b>	<b>Community &amp; Civil Enforcement Initiatives</b>	<b>Undertake 8 focused initiatives (including fly tipping) across the Borough and deliver at least 6 education programs in local schools.</b>	<b>March 2021</b>
<b>EHW21</b>	<b>Development of the Selective Licensing Scheme</b>	<b>Selective Licensing Designation Approved</b>	<b>June 2020</b>
<b>EHW22</b>	<b>Development of the Selective Licensing Scheme</b>	<b>Selective Licensing Third Year Review Complete</b>	<b>November 2020</b>
<b>EHW23</b>	<b>Partnership working with Trading Standards Regarding Tenant Fees</b>	<b>Undertake a Targeted Initiative to Investigate and Enforce Compliance with Tenant Fees Legislation</b>	<b>March 2021</b>
<b>EHW24</b>	<b>Disabled Facilities Grant Review</b>	<b>Complete Annual Review of Disabled Facilities Grant Service</b>	<b>December 2020</b>

Corporate Plan Ref Number	Measures	Target 2020/21	Target Date
EHW25	Climate Change & Air Quality Policy	Consider the declaration of a Climate Emergency and implement and monitor a Climate Change action plan-including an annual update	May 2020
EHW26	Multi-agency Initiatives to Combat Modern Slavery	Undertake a Minimum of 2 Initiatives Focussed on Tackling Modern Slavery	March 2021

# Financial Summary

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

The key principles within the strategy are:

- ✓ To respond to, and ensure our front line services are protected following, the significant reductions in funding from Central Government to the Authority since austerity measures began in 2011/12.
- ✓ To maintain general fund balances (minimum working balances) at, at least, the level recommended by the Chief Finance Officer and to maintain earmarked reserves for known financial risks and 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 two tables below show the links between the net revenue budget, the capital programme and the Council's three corporate priorities (over the next two years). However, further details on our spending plans can be found on the Council website [www.eaststaffsbc.gov.uk](http://www.eaststaffsbc.gov.uk)

Corporate Priority: Revenue Budget	2020/21 £'000	2021/22 £'000
Value for Money Council	3,551	3,988
Community Regeneration	346	358
Environment, Health & Wellbeing	7,127	7,203
<b>Totals</b>	<b>11,024</b>	<b>11,549</b>

Capital Programme (New Projects):	Expenditure £'000
Departmental Bids	122
Washlands Enhancements	2,050
Cemetery Expansion	195
Small Business Fund	100

Capital Programme (Existing Projects/ Commitments)	Expenditure £'000
Disabled Facility Grants	1,023
Regeneration of Public Realm Station Street	1,323

There is an existing commitment to repay £3.7m of debt from capital receipts and deliver long term savings to the revenue budget. The balance of this from 2019/20 will be a commitment against 2020/21 resources.

#### Stronger Towns Fund

Burton is one of a number of Towns across the Country that has been given the opportunity to submit proposals to Government for up to £25m of funding for regeneration as part of the Stronger Towns Fund. The Council will be working with partners to prepare a bid during 2020.

# 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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