



Corporate Plan 2024-25

Contents

Contents	2
Introduction.....	3
Achievements in 2023/24	4
Communities and Regulatory Services	4
Environment and Climate Change	7
Tourism and Cultural Development.....	11
Regeneration and Development.....	14
Finance and Treasury Management	17
Leader of the Council	17
Performance & Risk Management	21
Objectives for 2024/25	23
Communities and Regulatory Services	23
Environment and Climate Change	25
Tourism and Cultural Development.....	29
Regeneration and Development.....	32
Finance and Treasury Management	35
Leader of the Council	36
Performance Targets for 2024/25	39
Improving Local Democracy	39
Creating a Prosperous East Staffordshire	41
Developing a Green New Deal for East Staffordshire.....	44
Protecting our Heritage	47
Standing up for our Communities.....	48
Financial Summary.....	53

Introduction

Welcome to the 2024/25 edition of East Staffordshire Borough Council's Corporate Plan.

This Corporate Plan aims to show our residents, partners and employees the Council's intentions for the year ahead and beyond, setting out how we will work together to support our communities.

The May 2023 elections resulted in the Labour group taking control, a new Cabinet was appointed and East Staffordshire Borough Council adopted five new Corporate Priorities:

- **Improving Local Democracy**
- **Creating a prosperous East Staffordshire**
- **Developing a Green New Deal for East Staffordshire**
- **Protecting our heritage**
- **Standing up for our communities**

This year's Corporate Plan seeks to build on the work of the previous edition which was approved by the Council on 3rd July 2023, a little over eight months ago. It seeks to help people facing difficulties with the cost of living, develop a 'greener' borough, tackle 'Envirocrime', protect our heritage, support our local economy and regenerate our towns.



*Cllr Michael Fitzpatrick,
Leader of the Council*



*Andy O'Brien,
Chief Executive*

We will report progress in delivering the targets set out in this plan on a quarterly basis throughout the year.

Achievements in 2023/24

Communities and Regulatory Services

Creating a prosperous East Staffordshire

In recognition of the impact of the current cost of living crisis, the Council has undertaken significant work to proactively support residents through these challenges:

- It has commissioned a 'Cost of Living Advisor Service' from the third sector to provide budgeting support to struggling households and help connect them to other existing community services.
- It has run an enhanced Warm Spaces Grant Programme this winter, to provide continued support for residents who need help with energy bills, increasing the grant funding available to ensure widespread coverage across the Borough. The grant is designed to contribute towards the costs of opening up community venues, extending opening hours and/or extending existing provisions during the winter months.
- It is providing assistance to households that are in fuel poverty and cannot afford to heat their home. The Council has targeted properties that are eligible for grant assistance through Staffordshire Warmer Homes for Solar PV, air source heat pumps and / or insulation measures and is providing households that are found to be living in cold, draughty properties with electric blankets, radiator reflector panels, LED bulbs, draught proofing and heating controls to help them to stay warm.

Standing up for our Communities

The Council has undertaken a range of work towards ensuring the right to food:

- The Council adopted a Right to Food motion at the Full Council meeting in July, agreeing to write to the Prime Minister in support of the Right to Food campaign and universal free school meals.
- It held a Food Forum in July to help it to better understand the current food bank provision, and will be providing financial support to free food providers experiencing hardships to help ensure they have continued supplies.

- The Council is also offering funding to free food providers and community centres for the development of Community Kitchens. This is a pilot initiative with an application scheme designed to foster innovation, but the intention is to find a community led solution which helps to address nutrition and food poverty in local areas.
- In March 2024, the Cabinet member will be taking an executive decision on the implementation of a new, three year food subscription service through The Bread and Butter Thing, which will see affordable food provided weekly to key community areas in Burton and Uttoxeter.
- A Cost of Living leaflet has been created with key information on warm spaces and food support to be provided to those most in need, as and when identified by frontline services and Members.

To provide new funding opportunities for the local community and voluntary sector the Council launched a Community Lottery. This new initiative will help to support good causes across the Borough and local charities and community groups have been invited to sign up to aid their fundraising efforts. The Council has continued to deliver a community grant scheme (the Community Regeneration Fund) in order to provide a source of funding for local groups and organisations to help enhance local areas. The Councillors Community Fund (CCF) was relaunched to continue to support community projects at a ward level.

Throughout the year, the Council is notified of events and activities being delivered by a wide range of groups and organisations. The Council has reviewed and updated its Public Events Safety Advisory Group Policy to ensure it remains fit for purpose. If warranted, Council Officers, alongside key partners such as the Police and Fire Service, will advise on the safety measures required for these events to pass off safely.

In consultation with the taxi trade, the current Taxi and Private Hire Policy has been reviewed. The Statutory Standards and new legislation has been included in the revised policy along with some ideas for improvements to current local policy standards. Proposals see support for taxi drivers to transition to Euro 6 emission standards and proposals for the future age limits of vehicles.

The Council has worked with relevant partners to improve homelessness prevention. It refreshed the Homelessness Strategy, setting out the Council's approach for avoiding homelessness, securing the availability of accommodation and for providing support. The Council also continued 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 utilization of its self-contained temporary accommodation for homeless applicants by maintaining an average of six working days to turn around the properties from key to key.

The Council also considered the next steps for a revised Housing Register and Allocations Service contract and continued work to reduce empty homes in the Borough, supporting enforcement activity when appropriate and report on progress.

In recognition of the importance of Disabled Facilities Grants (DFGs) for adaptations to enable residents to live independently in their own home, the Council has continued to seek to improve the DFG service, introducing a customer satisfaction questionnaire, reviewing its policy to provide additional discretionary assistance to reduce the means test contributions for applicants and working to improve delivery timescales from 'enquiry to completion'.

A complete transfer of all CCTV cameras across the Borough has been rolled out in 2023. All cameras have been replaced with a wireless solution with enhanced picture quality. This investment in the current CCTV provision was enabled by funding from the Police and Crime Commissioner.

Developing a Green New Deal for Staffordshire

The Council has strengthened its approach to Envirocrime, increasing the levels of action taken against anti-social behaviour. Having increased the deployment of mobile CCTV, footage from the cameras has identified fly tipping offences which have resulted in 4 FPNs being issued to perpetrators. The Council also prosecuted an individual for fly-tipping and will continue to rigorously enforce against any individuals who engage in environmental crime across the Borough. Regular social media has

also been used to raise awareness of issues with incidents including fly tipping, dog fouling and littering.

The Enforcement Team arranged four initiatives to address fly tipping through the 'Tackle the Tippers' campaign, covering areas in Anglesey, Shobnall and Eton/Burton. There has been some excellent partnership working with the Community and Civil Enforcement Officers, Staffordshire Police, Environmental Health Officers and victim support service ASB Harmony.

As part of its legal duty to review and assess local air quality, the Council has reviewed and updated its Local Air Quality Strategy and Action Plan to set out how it will manage air quality within the Borough. The Council has two air quality management areas (AQMA) and these have been considered against its air quality measurements and objectives, and consequently the St Peters Bridge AQMA is in the process of being revoked.

Environment and Climate Change

A Green New Deal for East Staffordshire

The Council has continued its important work towards tackling climate change, and has refreshed its Climate Change and Nature Strategy Action Plan, noting an overall downward trend in annual CO2 emissions for both the Borough and the Council. There have also been other positive developments, such as moving the Council's electricity supply to green electricity, and the inclusion of other new initiatives to further strengthen efforts in this area, such as work to improve energy efficiency in households at risk of fuel poverty, and supporting Staffordshire County Council in submitting two successful bids to secure government funding for electric buses for inner Burton routes to promote increased use of public transport.

As part of the ongoing work to decarbonise the its own buildings and estate, the Council has completed energy audits to produce a costed plan for decarbonisation measures and will be considering options for community energy projects, working with local providers to benefit its local communities.

To promote new green technologies, the Council has investigated and identified the best locations for Electric Vehicle off-street charging points, and partnership working has continued with Staffordshire County Council to support Electric Vehicle charging installation for on-street parking using LEVI funding.

In addition to this the Council has increased its promotion of waste reduction for businesses and is working with partners to promote increased energy efficiency standards in housing developments, such as the Passivhaus housing development standard.

The Council has continued its In Bloom programme to help ensure the Borough looks its best. The main In Bloom entries: Burton, Uttoxeter and Winshill all received Gold awards, with Uttoxeter also winning the accolade of category winners making them the best floral entry for a small town in the West Midlands. Burton also won a special award for its innovative and creative floral designs which incorporate traditional annual bedding schemes combined with perennial planting and insect friendly wildflowers. Judges stated that Burton is one of the most innovative and creative towns in the Midlands with its approach to floral work and is leading the way in sustainable horticulture. This further underlines the Council's commitment to climate change and nature recovery.

In the parks category the Council entered 13 sites and received 6 Gold medals, including Stapenhill Gardens, Stapenhill Cemetery, Uttoxeter Cemetery, Mill Hill Lane, Newton Road Park and Bramshall Road Park. Four Silver Gilt medals and three silver rounded out the success. The Council also supported and helped to resource 22 "It's Your Neighbourhood (IYN)" entries. These are organised and managed by community volunteers who all aspire to improve their local environment. The IYN entries were awarded nine Gold standard awards, eight Silver Gilt awards and five Silver awards.

The Council has undertaken an assessment of the Council's tree stock to determine the future impact of environmental factors such as Climate Change and 'Ash Die Back' disease.

The Horticultural 'Greenhouse' Centre in Burton and the 'Go Garden' in Uttoxeter have played 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 support to the In Bloom campaigns, as well as supporting volunteering opportunities, social prescribing and work experience provision which are all so valuable to the Borough's communities.

To further 'green' the urban areas of the Borough the Council has looked for opportunities to use vertical and rooftop spaces to plant new gardens, introducing a pilot vertical garden on Newton Road Park and utilising volunteers to maintain the new garden.

To support an ambition to create a network of community orchards and wildlife corridors, four locations have been identified by the Open Spaces team as potential carbon capture areas that can incorporate fruit trees and help create important habitats for wildlife.

The ongoing development of its parks has continued to be a focus for the Council, and a third year review of the Parks Development Plan is due to be considered this March, with a view to furthering the Council's commitment to nature recovery and climate change.

The performance of the Council's Grounds Maintenance contractor is a key issue across all wards within the Borough. The Council has continued to provide six monthly reports to monitor this key contract whilst also considering other options for the future delivery of this service.

As the number of houses within the Borough continues to grow, it places a pressure on the Council's waste collection service. Therefore, the Council needs to adjust its collection rounds utilising data-modelling and ensure it has appropriate refuse vehicles to complete the rounds efficiently and continue to achieve 99.97% successful bin collections.

As a result of this modelling, the Council has agreed to procure an additional three refuse collection vehicles to support the on-going delivery of this essential service. The Council agreed an approach to delivering a depot strategy to consider future options for this important hub for both waste management and street cleaning. This is intended to provide the Council with a strong basis to future-proof both services and the challenges it will face.

As the national Government had previously indicated that all local authorities would be required to provide a separate weekly food waste collection service by April 2024, the Council also considered the implementation of a Food Waste Strategy. This will ensure it has all the necessary preparations in place to deliver a service to its residents.

As a key member of the Staffordshire Sustainability Board, the Council continues to promote the benefits of recycling to its communities to help increase the percentage of household waste recycled and composted, whilst reducing the amount of residual waste generated.

In support of its green aspirations, in February the Council trialled a green electric vehicle on a waste collection round and has also prepared an options report on the renewal of its smaller mechanical street cleaning vehicles.

The Council continued to maintain its excellent performance in street cleansing, tackling litter and detritus as well as graffiti and fly-posting removals. This year, the Council also worked in partnership with National Highways to sweep and litter pick a significant section of A38 trunk road, removing huge quantities of litter and detritus.

Improving Local Democracy

With the impact of the covid-19 pandemic, the introduction of a parking app, and the longstanding 'Free after Three' scheme, the Council has completed a review of car parks, considering parking space requirements, regulation and ongoing payment considerations.

Tourism and Cultural Development

Protecting our Heritage

Three options for the future of the Burton Market Hall have been identified, following the conclusion of the Outline Business Case assessment for operating the building.

The options being considered are:

- Convert the building into either a commercially led food hall, operated by a private provider; or
- Create a community co-operative model with facilities for community kitchens, activities, and specialist events such as the recent Food & Drink Festival and night time entertainment; and
- Inviting further ideas and suggestions for possible uses

As these options require significant capital funding to be found, the Council will be seeking resident's views on these suggestions through an extensive consultation exercise before proceeding. The Council was successful in submitting an expression of interest funding bid to the GBSLEP to support the development of the Market Hall and the outline business case that follows this will be influenced by the outcome of the consultation.

The Council has also worked closely with the National Brewery Trust to create a suitable environment to house the brewery archives at the Station Street hub following Molson Coors' closure of the National Brewery Centre and look forward to using this space to keep residents informed about the regeneration plans for the town. This temporary pop-up space aims to bridge the gap before the opening of the reimagined Brewery Centre.

Work to enable the repair of the Brewhouse roof has been progressed, including the development of a specification, gaining listed buildings consent and commencing a tender exercise, with the work due to commence during 2024/25.

Creating a Prosperous East Staffordshire

To help encourage tourism to the Borough, the Council has developed a Tourism Framework and Strategic Plan, and has delivered a range of tourism events through the year whilst baselining footfall.

A new grant scheme aimed at supporting Tourism business and / or events has also been delivered, providing local organisations with funding to support their work and the growth of tourism in the Borough.

The Council has also conducted 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.

The Brewhouse and Marketing teams have also worked 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. This saw the “Burton Music Collective”, a group of likeminded musicians from Burton, deliver a series of live gigs at a range of locations across the Town during November alongside more established artists.

Over the course of summer 2023, the Brewhouse and Arts teams delivered a series of outdoor events through the “Brewhouse on Tour”, providing performances and activities for families in parks in Uttoxeter and Burton.

The Council has also developed a new, revised website for the Brewhouse, Arts and Civic Function Suite which went live in December 2023.

The Council currently outsources three significant services; leisure, internal audit and grounds maintenance. This year the Council has produced a route map to consider the necessary steps required for insourcing if / when considered appropriate.

Standing up for our Communities

The Council has engaged consultants to review outdoor sports provision in Uttoxeter, including the proposed Sports Hub at the Quarry site (for which Staffordshire FA have

agreed to take up a 30 year lease to manage the site) and other potential outdoor sport sites, including the feasibility of possible improvements at Pennycroft with a report being presented to the Cabinet in March 2024.

A key element in developing an understanding of future sports facility needs, is the undertaking of some investigatory work. Consultants were engaged to review outdoor sports (playing pitch and outdoor sport strategy) and indoor facilities provision across the Borough, with the final reports to be presented in March 2024.

The Council has continued to work closely with its Leisure Operator, Everyone Active, monitoring the contract and reporting 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. As part of this partnership, the Council was successful during 2023 in securing £174,841 from Phase 1 of Sport England's Swimming Pool Support Fund (SPSF) which intends to support swimming pool facilities with increased revenue cost pressures. Then in early 2024 the Council was also successful in securing an additional £530,300 of funding from Phase 2 of the SPSF to install Photo Voltaic (PV) solar panels and additional LED lighting at the Meadowside Leisure Centre.

Building on the successes of the previous National Play Days, in partnership with Everyone Active, a Playday event was held in August, providing an opportunity for local children to engage in play activities for free. The event saw an increase in attendance and provided an opportunity for 38 Community groups to showcase themselves. Enhanced food options were available and the new Cycle Hub was given an official opening by the Mayor on the day.

Through 2023/24, the Council continued to provide a key role in facilitating the work at the Better Health Staffordshire project at a local level. This project is enabling a whole system network where partners and communities work collectively over the long term to develop, implement and evaluate a shared vision to promote healthy weight and an active lifestyle. A highlight of this work was the "Food for Thought" event held on 7th February 2024 where partners came together at the Meadowside Leisure Centre

to discuss and identify actions that enable healthy and nutritious food to be accessible for the people of East Staffordshire.

The Council has also been successful in securing over £369,000 of funding via Staffordshire County Council, to undertake a programme of initiatives which will contribute to addressing health inequalities.

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 was undertaken to ensure that the grant funding is appropriate for current needs.

Regeneration and Development

Protecting our Heritage

The Council has launched the new temporary National Archive Centre and Regeneration Update Hub, and worked with leisure, hospitality, heritage and brewing experts to create a new and unique concept for the Burton High Street project, now centred around the full utilisation of the historic, vacant Bass House building. The proposed concept for a Reimagined Brewing Centre, will transform the areas around Bass House into a destination for both local residents and visitors across the country.

The proposals include:

- The Riverside Destination, which shows the connectivity between the new centre and important areas such as the Washlands, Water Tower and the Market Hall, creating a broader mix of attractions and experiences.
- The National Brewing Collection, incorporating an interactive and changing exhibition of brewing history immersing customers in Burton's rich brewing history, as well as from other parts of the country.
- The UK's first Brewing Enterprise Centre, providing a hub for new graduates, aspiring brewers and hobbyists with modern and state of the art facilities to develop their skills, knowledge and recipes, placing Burton at the heart of brewing education.

- The Beer Hall Garden and Public Piazza, taking the exciting offer of these new facilities and embedding them within an active outdoor area, creating a vibrant public realm space with seasonal street food, live music and other events.
- The Burton Beer Hall, professionally operated by a lead brewing operator providing food and drink facilities, complemented by a 'Talent Tap' that offers a space to sell and distribute the local products created through the Brewing Enterprise Centre.

With have also worked with partners to support the delivery of the three partner Towns Fund projects: Improvement of the Trent and Mersey Canal Towpath, Cycle Network Enhancements and Burton & South Derbyshire College Specialist Education Offer.

Developing a Green New Deal for East Staffordshire

Following the approval of additional funding for the Washlands Enhancement Project, a tender exercise has been undertaken and contractors have been appointed to undertake the work. This work will see a transformed riverside area adjacent to High Street, with new boardwalks, water swales, play equipment, wildflower meadows and more.

Complementing the work on the Washlands project, the Council finalised design plans for the Garden of Remembrance, which included proposals for replacing the paving, installing new and improved lighting, replacing furniture and reviewing the management of trees in the area, with work to be delivered on this during 2024/25.

Creating a Prosperous East Staffordshire

The Council reviewed and considered the findings of the Maltings Regeneration Project consultation, progressed the purchase of the former Co-op building and reached an initial agreement with the owner of the wider Maltings precinct.

Alongside this, architects were appointed to create final design options for the Maltings, which will inform a public consultation later in the spring with a view to submit a planning application for the regeneration of the site later in the year.

The Council reviewed and considered improvements for making Section 106 funding process more open and transparent, via the Council's website and Member Intranet; and considered policy changes to the Council's s106 approach.

The Council has launched and delivered a business grant programme to support new and existing small businesses looking to grow and develop.

At the July 2023 Full Council meeting, the Council reshaped the UK shared prosperity funding to focus more strongly on community needs and approve the detail of UKSPF funding programmes and launched a Ward Enhancement Programme that saw £300,000 of funding allocated to community projects across the Borough.

The Council has continued to work in preparation of accessing external funding opportunities available throughout the year, including the submission and approval of an expression of interest for just under £2.5m of capital funding for the regeneration of the Market Hall in Burton upon Trent.

Improving Local Democracy

The Council has held regular engagement events with businesses throughout the year in Burton, Uttoxeter and Tutbury to promote opportunities, discuss Council initiatives and listen to concerns.

The Council has continued to deliver excellent services and maintain top quartile performance against key indicators, reviewing planning feedback survey data and considered the reintroduction of a revised planning pre-application advice, which will be launched in May 2024. The Council has also ensured its Elected Members keep abreast of new Planning legislation, its Planning Enforcement activities and local and national developments through a series of targeted briefings.

The Council completed the annual review of its Local Plan, again to examine how it is performing against the plan objectives, assessing its compliance to national planning policies and performance against the Five Year Housing Land Supply position, whilst also taking into account the principles of the new Levelling up and Regeneration Act 2023 and what this means for the planning system in the future.

Finance and Treasury Management

Improving Local Democracy

The Council has continued to improve financial management within the organisation. The financial performance for 2023/24 has continued to be robust, despite the financial challenges faced by the Council, and has proactively responded to government consultations relating to local government funding, to recommend changes that would improve fairness and equity in the distribution of funding to the Council, including the recent consultation in relation to the Local Government Funding Settlement for 2024/25.

The Council has reviewed the Capital and Treasury Management Strategy to ensure opportunities for delivery of investment income are maximised, within approved risk levels, and also ensured that the overall Medium Term Financial Strategy is updated and a balanced budget is set for 2024/25. Additionally it has worked with external auditors to progress the audit process for the 2021/22 and 2022/23 accounts.

The Council has also continued to maximise its income through collection rates, reducing former years' arrears and continuing to increase the collection of overpaid Housing Benefit, with 91% recovery of housing benefit overpayments as at quarter 3 of 2023/24 compared to a Corporate Plan target of 90% for the year.

Standing up for our Communities

The Council has put in place a number of projects to support residents with the impact of the cost of living crisis and continued to process benefit claims as quickly and accurately as possible, with an actual processing time of 4.29 days as at quarter 3 of 2023/24 compared to a Corporate Plan target of 4.5 days for the year.

Leader of the Council

Improved Local Democracy

The Council has improved its openness and transparency, with the Constitution being amended at the July full Council meeting to increase Member speaking time, removing the restrictions on the tabling of motions and enabling public participation at scrutiny and audit committees.

The Council has introduced the livestreaming of public council meetings to enable more residents to view decisions taken by Members as they happen and increase accountability. This new approach was successfully trialled at the September Council meeting and also used to broadcast subsequent Council meetings, including the landmark meeting in October when the Freedom of Borough Status was offered to local Windrush generation residents and the Afro-Caribbean community in recognition of their contributions to the Borough over the past 75 years.

This year the Council has also reviewed the Communications, Engagement and Consultation Strategy to incorporate the Gunning Principles and strengthen the Council's approach to consultation and engagement.

A new corporate website was launched in August 2023 based on the gov.uk design. The website is built using the LocalGov Drupal distribution, which is developed and maintained by a community of developers, content designers and digital leaders from local councils across the UK, providing a range of enhancements for this vital communications tool. This includes a refresh of the site's styling, adopting a structure providing familiarity and improved useability with its similarity to gov.uk, a more effective search function and simplified back office functionality. The new site also includes the introduction of a Question and Answer section enabling citizens to submit questions to the relevant Cabinet Member or arrange a face to face meeting.

Following a period of market research, the Council will also be introducing the principle of a Citizens' Jury to allow local people to propose resolutions to local issues or objectives. Now that the necessary funding has been secured this will be piloted during the year ahead.

To improve engagement with local businesses the Council has introduced a regular online newsletter for businesses. With the subscriber base growing to over 1,300 this provides a great opportunity to directly engage with local businesses, including sharing information on grants, procurement opportunities and other related news.

Following the Borough election in May 2023, the Council has undertaken a comprehensive Member Induction Programme, which concluded in September 2023. Following this, the Council has reviewed the Programme, including surveying Members opinions, to ensure it provides a suitable introduction to the Council for all its elected Members.

Creating a Prosperous East Staffordshire

To show its commitment to being a 'Good Employer', the Council has signed up to the Midlands Good Work Charter.

The Council has completed a Spend Analysis to look at where its money is spent and has devised a Procurement Improvement Action Plan incorporating a range of improvements, including further considerations around maximising opportunities for local suppliers to do business with the Council.

Protecting our Heritage

The Council previously had in place a Market Hall Working Group investigating opportunities for this asset. Building on this, the Council has now introduced a committee with specific responsibility for Market Hall scrutiny. With a remit for also undertaking scrutiny work on wider regeneration-based subject matter, the Scrutiny (Regeneration, Development and Market Hall) Committee now retains scrutiny oversight of the Market operations in a formal committee setting.

Standing up for our Communities

In recognition of the importance of health, the Council has also established a scrutiny committee dedicated to matters relating to Health and Wellbeing. The Scrutiny (Health and Wellbeing) Committee identified and prioritised two immediate areas for review; investigating the factors relating to increasing suicide rates, and access to exercise for young adults within the Borough.

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

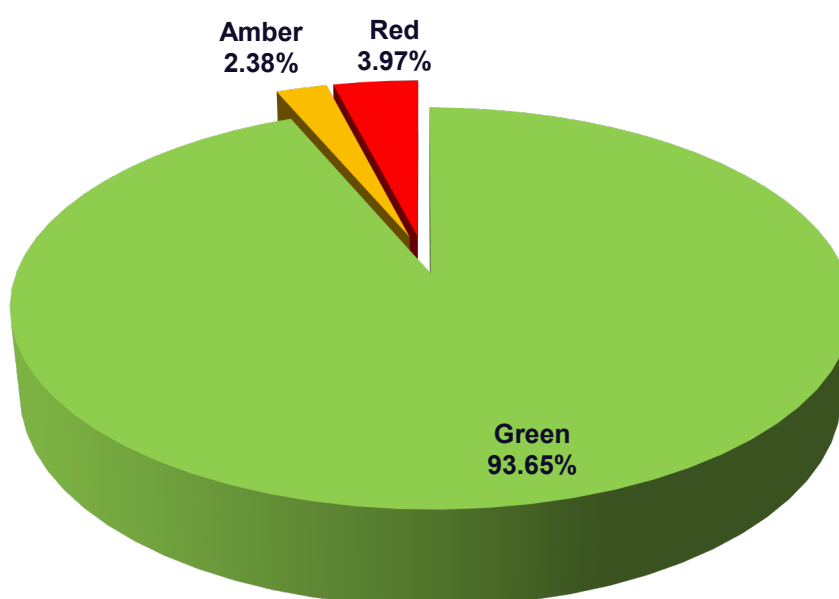
To support the prompt payment of suppliers and help ensure smooth transactions, the Council has been working to improve purchase order transactions, and has continued to promptly pay its creditors following receipt of an invoice.

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 2023/24 financial year) are shown in Figure 1.

Figure 1: Quarter 3 Corporate Plan Performance (2023/24)



The budget for 2023/24 was set in February 2023.

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 results in an overall forecast underspend for the year of £0.421m.

Summary by Cabinet Portfolio Holder	Annual Net Budget 2023/24 £'000	Forecast Outturn Q3 2023/24 £'000	Forecast Variation Q3 - Over/(Under) £'000
Leader of the Council	3,741	3,752	11
Tourism and Cultural Development	1,359	1,539	180
Communities and Regulatory Services	1,847	1,808	(39)
Environment and Climate Change	6,895	7,039	144
Finance and Treasury Management	682	(269)	(951)
Regeneration and Development	694	936	242
Corporate Items, Including In-Year Approvals	422	414	(8)
Total	15,640	15,219	(421)

Objectives for 2024/25

Communities and Regulatory Services

Improving Local Democracy (Target Ref: ILD01)

The Council's now established Parish Council Forums have provided a useful opportunity for information sharing between Parish and Borough Council Members and officers, and this year will be held on a bi-annual basis, with one session dedicated to discussing the issue of Climate Change.

Developing a Green New Deal for East Staffordshire

Tackling Envirocrime (Target Refs: GND01; GND02)

The Council has strengthened its approach to Envirocrime through 'Tackle the Tippers' initiatives and regular deployment of mobile CCTV provision. The results of these initiatives have been positive. Going forward the Council will undertake further initiatives in any newly identified fly-tipping hotspots and will review the deployment of its CCTV so as to identify those areas which have resulted in high instances of enforcement action.

Protecting our Heritage

Utilising Council Assets (Target Ref: POH01)

The Council has been undertaking necessary repairs to Elms Lodge, an old building which sits on the edge of Stapenhill Cemetery. These essential works to futureproof the building mean it can now be utilised to deliver Council services, and given its roadside location with off-street parking, the Council will relocate the Licensing and Enforcement teams to provide improved accessibility to these services.

Standing up for our Communities

Enhancing our Communities (Target Refs: COM01; COM02; COM03)

During the summer of 2023, the Council established a Community Lottery aimed at supporting organisations within its communities to enable them to acquire funds to develop and deliver much needed projects within their area of influence. To mark the first full year of this funding mechanism, the Council will provide an update on how the Community Lottery is performing and the good causes that will be supported.

In addition, the Council will continue to support residents and groups within the Borough through both the Councillors Community Fund (CCF) and the Community Regeneration Fund (CRF). Both of these funding streams will continue into 2024/25 providing valuable assistance, where it is needed across all wards. The Council will be considering projects coming forward for these funding streams on a regular basis throughout the year.

Protecting our Communities (Target Ref: COM04)

The tragedy of the Manchester bombings in 2017 sent shock waves through society. Following the implementation of Martyn's Law the Council will be reviewing safety and security at its buildings and the events it holds, with a view to implementing measures that will ensure these assets are as safe and secure as possible.

Delivering Cost of Living Support (Target Ref: COM05)

Over the course of 2023/24, a wide range of cost of living support schemes were implemented, such as the food aid grant, warmer spaces, a debt advisory service and more. As these schemes progress and are expanded during 2024, the Council will report progress to its Cabinet by the end of the calendar year, updating on how the schemes have been implemented and identifying where there are opportunities or a need to further expand provision.

The Council will also continue and further promote the support available to reduce fuel poverty and engage with those residents who need the support.

Delivering Housing and Homelessness Support (Target Refs: COM06; COM07; COM08; COM09)

As part of the new Housing Allocations contract, the Council will undertake a review of the Housing Allocations Policy, ensuring that this remains fit for purpose and meets the needs of service users. At the same time, it will be completing a review of the Supported Housing Sector in East Staffordshire, assessing the wider provision of this type of accommodation and the work the Council does in this area.

With regards homelessness support, the Council will continue to ensure the average time from appointment to initial decision is a maximum of three days as well as maintaining an average

of six working day for 'key-to-key' turnaround in self-contained temporary accommodation, building on the achievements of last year.

Development of Rough Sleeper Interventions (Target Ref: COM10)

The Council's existing rough sleeper schemes are funded by the Department of Levelling Up, Housing and Communities and these run until March 2025. As such, ahead of that date, the Council will prepare a progress report for Cabinet that summarises the impact of the scheme in the local area. Alongside this, the Council will take advantage of any funding opportunities presented by the Government during the course of the year, preparing and submitting new applications when appropriate.

Backing our Taxi drivers (Target Ref: COM11)

In consultation with its taxi drivers and the public, the Council's Taxi and Private Hire Policy has been reviewed and the results of the consultation have been received. The Council will implement a new policy, taking into account the views expressed in the consultation, and will monitor the implementation of the new policy via feedback and meetings with the trade. It will also undertake educational initiatives focussing on supporting its drivers so as to ensure awareness of policy changes and vehicle standards.

Environment and Climate Change

Improving Local Democracy

Car Parking Initiatives (Target Ref: ILD02)

The 2023/24 Car Parking Review report identified a number of issues relating to car park ticket machines including maintenance and operating cost issues. In response, it is proposed that a consultation with residents will take place during the year in order to gather views on whether the Council's car parks should become 'cashless'. A number of alternative non-cash methods of payment will be proposed.

Creating a Prosperous East Staffordshire

Car Parking Initiatives (Target Refs: PES01; PES02)

The Car Parking Review also proposed delivering an assessment of whether the use of Automatic Number Plate Recognition (ANPR) could be introduced into Council car parks as a

means of addressing parking payments. An assessment of the suitability of this system, alongside the appropriate car park staffing enforcement levels, will be undertaken.

Developing a Green New Deal for East Staffordshire

“In Bloom” and “It’s Your Neighbourhood” Awards (Target Refs: GND03; GND04; GND05)

The Council has a tremendous track record of success in delivering In Bloom awards, recognising the wide ranging efforts across the Borough in maintaining and improving its Open Spaces. Once again, for 2024/25 the Council will be seeking to build on previous years’ performance by delivering three gold awards. This year Burton will feature in the National Awards and therefore the teams will be making significant efforts to achieve success in the prestigious scheme.

In order to continue to promote quality parks and community provision the team will seek to enter a minimum of 30 Parks and Its Your Neighbourhood Entries in 2024/25 and aim to achieve Silver Gilt or higher in 80% of all entries.

Open Space Initiatives (Target Refs: GND06; GND07; GND08; GND09)

In 2023/24 the Council undertook a full review of its tree stock with a view to identifying the ongoing maintenance required to keep the Borough’s trees in good order. Building on this work, the Council will be reviewing its Tree Policy during the year with a view to aligning the policy to the Council’s Climate Change and Biodiversity Action Plan. In addition, the Horticultural team will be seeking to develop its horticultural offer at both Burton’s Stapenhill Cemetery and the Go Garden in Uttoxeter, in order to establish tree nurseries at both sites. This activity will also support the Council’s ongoing aim of supporting the planting of trees across the Borough in pursuit of its net zero carbon objectives.

In order to maintain the Council’s drive towards improving biodiversity across the Borough, it will seek to explore opportunities for wilding parks and open spaces. This may include reduced mowing regimes, wildflower planting, vertical and roof top gardens, all of which can make a positive impact on nature.

In support of this objective the Council will also consider the impact of potentially replacing Glyphosate (a widely applied weed killer) with alternative methods of dealing with weeds. The Council will work with its Grounds Maintenance contractor to determine if there are alternative and cost efficient methods of treating soft and hard surfaces.

Tackling Envirocrime (Target Refs: GND10; GND11)

Fly tipping is recognised as a significant issue across the Borough. The Council has, over a number of years, introduced a number of initiatives aimed at tackling this issue. In order to provide a dedicated response to the removal of fly tipping the Council will be procuring a vehicle that will be suitably equipped to be able to remove fly tipped deposits as efficiently as possible. Aligned to this target, and building on the pilot target in 2023/24, the Council will aim to remove 75% of fly tipped waste within five working days from the point of notification by its Civil Enforcement Officers.

Maintain Waste Management Performance (Target Refs: GND12; GND13)

Building on past performance the Council will continue to maintain its high standards in street cleaning, setting challenging targets for litter, detritus, graffiti removal and fly posting. It will also explore further opportunities to work in partnership with National Highways to ensure cleanliness levels on the A38 are maintained, recognising the importance of this strategic route through the Borough.

Historically, the Council has set itself challenging targets on achieving a successful wheelie bin collection rate of 99.97% and minimising the number of missed collections. This will continue as the Council looks to address the additional pressures brought about by housing growth.

Separate Weekly Food Waste Collections (Target Ref: GND14)

The Government has set a target for all local authorities to deliver a separate weekly food waste collection service by April 2026. This will require a review of the Council's resource levels and the procurement of additional vehicles and containers for residents to use in their homes. Therefore, the Council will provide an update on progress to meet this target and deliver an implementation plan.

Garden Waste Collections (Target Ref: GND15)

In May, Cabinet will consider the implementation of a subscription based garden waste collection service with the charging rate being subject to the outcome of a public consultation.

Implement Climate Change Initiatives (Target Refs: GND16; GND17; GND18; GND19; GND20)

The Council will continue do its part, and more, in the fight against the climate crisis. The Council has researched options for a community wealth-building model to create a municipally (council and public) owned energy firm, suitable for a district authority, including investigating the viability of utilising the Council's own buildings and estate for solar generation. In promoting and investigating green technologies the Council has identified a prime location to implement a solar EV charging hub. This will provide further options to residents as the popularity of electric vehicles increases across the Borough and indeed the country. Alongside this, the Council will also consider what green incentives can be offered to staff in order to promote sustainable travel during Council business, such as electric vehicles and bikes.

As part of the Council's heat decarbonisation plan, energy audits have now been commissioned. This will guide the Council's decision making for heat decarbonisation across the Council's buildings, whilst attempting to utilise funding from the Public Sector Decarbonisation Scheme. Linked to this, the Council's Climate Change and Adaptation Officers will provide an annual update on the Council's emissions, 'green' actions achieved across the Council and set new service plan targets which promote the Council's journey to net zero. This will include exploring schemes and incentives which would help support the potential decarbonisation (or improved sustainability) of the Council's taxi fleet.

The Council will also support its neighbours and provide a forum for discussion and ideas by setting up a Parish Council Climate Change and Nature Recovery conference, utilising the existing Parish Council Forum; with a view to establishing a district and parish climate change board and frequent meetings to exchange ideas and promote a greener approach to individual decision making across the Borough. Alongside this the Council will produce an education programme to help individuals, parish councils, schools and other organisations calculate their carbon footprint and understand how to reduce it, pushing the approach needed on a much wider scale to help avoid a climate crisis.

Protecting our Heritage

Stapenhill Cemetery Improvements (Target Ref: POH02)

This year the Council will work to deliver additional burial capacity at Stapenhill Cemetery. These works will commence during 2024/25, subject to the necessary planning permission and a procurement exercise to select a suitable contractor. Once completed, burial capacity will be increased at the Cemetery, ensuring burials can take place for a number of years to come.

Standing up for our Communities

Preparing Waste Management for the Future (Target Refs: COM12; COM13; COM14)

With the increase in the number of housing developments in the Borough, the Council will be seeking to develop the capacity to support this housing growth with an improved depot site. Work will be undertaken during 2024/25 to review options for the current Millers Lane Depot site and an update will be provided to report on the outcome of this work. Importantly, this work will link to the Council's climate change agenda to understand how it can decarbonise its fleet and future proof the depot to support this.

The Council recognises the importance of recycling to its communities and will continue to promote and encourage the use of its garden waste and dry recycling collection services to maximise performance and reduce the level of residual waste.

Tourism and Cultural Development

Creating a Prosperous East Staffordshire

Building a Fairer Local Economy (Target Ref: PES03)

During 2023/24, the Council commenced an options appraisal on insourcing Council services. This work will continue through into the first half of 2024/25, with a consultation exercise being carried out on the outcomes and proposals. A report will be provided on the options appraisal work for insourcing these Council services to agree a way forward.

Developing Tourism within the Borough (Target Refs: PES04; PES05; PES06)

To help grow the visitor economy in East Staffordshire, the Council's Marketing and Tourism team will continue to implement actions from its Strategic Delivery Framework for Tourism throughout 2024/25. This will be a collaborative approach, working with a wide range of local, regional and national stakeholders to grow the East Staffordshire visitor economy. As part of

this, the Council will work with other Staffordshire Local Authorities to explore opportunities to encourage walking and cycling, leading on the investigation of options.

The Council will lead on the investigation of a solution to promote and encourage walking and cycling in collaboration with fellow Staffordshire Authorities.

In 2024/25 the Council will continue to support local tourism sector businesses and attractions by increasing the size of its Tourism Development Fund.

Deliver Council-wide Marketing Campaigns (Target Refs: PES07; PES08)

The Marketing and Tourism team will work across the organisation to promote Council services and initiatives to local residents and visitors. As well as promoting Council services, the team will collaborate with a wide range of stakeholders to promote and champion East Staffordshire as a destination to live, work and visit.

The Council will also build on the success of the initial Burton Music Collective ‘stimulate’ project, which started to shape a new music-led narrative for Burton upon Trent, by mobilising and empowering local protagonists to deliver a series of pop-up live events, as a focal point for establishing a new music narrative for the town.

The Council will also deliver a range of targeted campaigns to promote services, initiatives and events.

Keeping the Arts Accessible (Target Ref: PES09)

Building on the successful programme of outdoor events in 2023, the Brewhouse and Arts teams will aim to deliver a minimum of 6 outdoor events as part of the Brewhouse on Tour programme in Burton upon Trent and Uttoxeter, in locations such as Bramshall Road Park (Uttoxeter) and the Washlands (Burton), complementing the programme of live music events. This will support the wider accessibility of the Council’s Arts service by taking the offer of the Brewhouse Arts Centre out into local community areas.

Developing a Green New Deal for East Staffordshire

Developing Tourism within the Borough (Target Ref: GND21)

This year the Council will champion sustainability by developing an event or initiative to celebrate national Green Week.

Protecting our Heritage

Safeguarding the Market Hall (Target Refs: POH03; POH04)

During 2024/25, the Council will undertake necessary works to the Market Hall roof and supporting structure. This work will ensure the longevity of the building to allow it to continue to be a valuable space in support of businesses and the provision of entertainment.

Furthermore, following the completion of the independent public consultation work on the future model of delivery for Market Hall based services, the Council will be seeking to implement the preferred outcome during 2024/25.

Preserving the Brewhouse (Target Ref: POH05)

The Council will also be taking forward repair works on the Brewhouse roof, following the completion of a tender process to identify an appropriate contractor, improving the protection of the building for years to come.

Standing up for our Communities

Supporting Sport and Leisure Delivery (Target Ref: COM15)

The Council will work with its Leisure Operating Partner to further develop improved sporting opportunities for its residents. This will include the refreshing of the “Able Too Games” to further showcase activities available for disability sport in the Borough. Building on the soft relaunch which took place in 2023/24, the intention is to develop the Able Too program further, culminating in an enriched family celebration event. In addition the Council will support in the enhancing of the East Staffordshire Sports Awards to celebrate local sporting achievements across the Borough.

Following the successful bid to the SPSF Phase 2 scheme, the Council will work with its leisure operator during 2024/25 to ensure these carbon reduction schemes are implemented and energy savings can be made.

Developing Healthy Lifestyles (Target Ref: COM16)

The Council will continue to play a key role in leading on the work undertaken in the Borough by the Better Health Staffordshire Partnership throughout 2024/25, and having been successful in securing over £369,000 of funding via Staffordshire County Council, will undertake a programme of initiatives which will contribute to addressing health inequalities. This programme will contribute to the Better Health Staffordshire work and will include projects aimed at increasing accessibility to swimming and holiday activities, installation of inclusive play equipment. The programme will also contribute to wider initiatives aimed at addressing health inequalities outside of the Better health Staffordshire work, for example to improve local housing conditions.

Managing Sport and Leisure Contracts (Target Ref: COM17)

The Council will be reporting on the increased grant funding it provides to the East Staffordshire Sports Council, in support of its sporting communities, clubs and individuals. The Council will continue to monitor the spending of grant funding, ensuring that grants are available to “new” applicants and that all grants are appropriately distributed. Members will be updated on a quarterly basis through the Member briefing.

Regeneration and Development

Improving Local Democracy

Delivering a high quality planning service (Target Ref: ILD03)

This year the Council will refresh the Member Call In procedures for planning applications, improving the process itself and transparency around Call Ins.

Creating a Prosperous East Staffordshire

Take Forward Regeneration in Uttoxeter (Target Refs: PES10; PES11; PES12)

Following the Council’s purchase of the former Co-op building at the Maltings and reaching an agreement to purchase the remaining property at the precinct, the Council will take forward plans to regenerate this key town centre site for the benefit of local residents and visitors. This will involve the development of 3D concept plans and a final 8 week public consultation process whereby residents will be able to share their thoughts and views, informing the final plans for the site.

Once a final scheme has been agreed, this will be developed into a planning application and submitted towards the end of the year.

Support Economic Growth in East Staffordshire (Target Ref: PES13)

The next phase of the Council's Boosting Business Programme will be delivered this year, with a minimum of £100,000 grant funding available to new and existing businesses looking to set up, move to, or expand in the East Staffordshire area. This funding will be targeted towards new and existing businesses and will create opportunities to help them take the next step in launching or growing their local enterprises.

Delivering a High Quality Planning Service (Target Refs: PES14; PES15; PES16; PES17)

Early in the year, the Council will launch an updated pre-application advice service, providing bespoke guidance to planning applicants in advance of submission in order to improve the quality of planning applications and their likelihood of success.

On planning performance, taking into account the new metrics announced by the Office of Local Government, the Council will report against planning determination performance on a quarterly basis against a baseline set in 2023. This will include targeted improvements for determining major and non-major applications within statutory timeframe. Finally, the Council will complete its annual Local Plan review by October 2024, taking into account new regulations and secondary legislation that may follow the Levelling-Up and Regeneration Act 2023.

Developing a Green New Deal for East Staffordshire

Improve the Washlands as a Regional Attraction (Target Refs: GND22; GND23)

The Council will shortly be commencing work on the Washlands Enhancement Project, creating an improved environmental asset for residents and visitors to enjoy. This will involve the creation of water swales, boardwalks, wildflower planting, a significantly improved play area and more. This ecologically led project will help to establish the Washlands as a visitor attraction for the wider region.

Complementing this, the Council will progress the development of plans for the Washlands Visitor Centre, following a review of existing plans in partnership with Staffordshire Wildlife

Trust. This will see the submission of a planning application later in the year setting out an updated scheme for the creation of a visitor centre overlooking the central Washlands area, adjacent the library, which the Council will then take forward into delivery if approved.

Protecting our Heritage

Deliver the Burton upon Trent High Street Regeneration Project (Target Refs: POH06; POH07; POH08; POH09; POH10)

2024/25 will be an important year for the Burton High Street project as the Council finalises concept plans for the Reimagined Brewing Centre, setting out an outline scheme for a National Brewery Experience, a new vibrant Beer Hall and an educationally led Brewing Enterprise Centre. Once the concept plans have been approved, the Council will take forward the delivery of the project, working with partners, investors and operators to create a national attraction in the heart of Burton upon Trent. This will also involve the creation of a funding bid to the Heritage Lottery Fund's Heritage 2033 programme, which provides capital grant funding for projects that preserve heritage, improve inclusion, access and participation, and more.

Alongside this, work will commence in the Garden of Remembrance to create an enhanced open space with improved paving, lighting, seating and more, as well as creating improvement plans for Andressey Passage

Standing up for our Communities

Regenerating for Communities (Target Refs: COM18; COM19; COM20; COM21)

During 2024/25, the Council will deliver the final year of the UK Shared Prosperity Programme, providing grant funding for communities through the Ward Enhancement Programme and a wide range of business grant funding and support through our commissioned partners, once appointed, as well as the Council's own Boosting Business Programme.

During the first phase of the Ward Enhancement Programme, there has been a number of interesting proposals relating to play area improvements, which the Council will now develop into a wider programme of enhancements. This year, the Council also plans to deliver improvements to 16 play areas across the Borough, identifying one in each Ward, making the most of opportunities to install new equipment and/or refurbish existing.

There will also be a renewed focus on the delivery of social housing in the Borough as the Council looks to refresh the Council's Brownfield Regeneration Framework, creating new opportunities for the Council to facilitate and enable social housing regeneration. Following approval of this refresh, the Council will look to identify at least one social housing regeneration project for funding through the application of the Brownfield Regeneration Framework.

Finance and Treasury Management

Improving Local Democracy

Improving Financial Stewardship (Target Refs: ILD04; ILD05; ILD06; ILD07; ILD08; ILD09; ILD10; ILD11; ILD12)

The Council will continue to ensure that strong financial management is in place within the Council and will engage in government finance consultations, particularly around any proposed changes to Business Rates and funding reforms, to seek to influence appropriate allocations of funding to the authority.

Given the volatile and unpredictable economic environment the Council will undertake a further review of the Capital and Treasury Management Strategy, focussed on ensuring that procedures for setting aside funding to repay debt are appropriate, and will ensure that the Medium Term Financial Strategy is updated to provide awareness of the financial risks the Council faces over the medium term, which will support affective decision making to manage those risks.

The Council will also seek to ensure that the recommendations contained within the Auditor's Annual Report for 2022/23 are implemented, including the identification of further savings and income opportunities, such as considering a subscription service for garden waste, to allow the council to balance the budget in a sustainable way in the longer term without the use of reserves.

The Council will seek to close the audit process for the 2021/22 and 2022/23 statement of accounts and meet required deadlines for the 2023/24 accounts.

Additionally, to ensure that internal financial processes continue to be effective and appropriate the Council will undertake a review of the Council's Risk Management Policy and its Financial Regulations.

Standing up for Our Communities

Delivering Better Services to Support the Cost of Living Crisis (Target Refs: COM22; COM23; COM24)

The Council will seek to improve services for customers by moving forward with the introduction of a digital portal, electronic forms and communications. This will also support a review of the Council's Council Tax Reduction Scheme to see if there are opportunities to provide more benefits to the most in need residents, whilst ensuring the scheme is still robust. The Council will also ensure that it continues to process benefit claims as quickly and accurately as possible.

Continue to Maximise Income through Effective Collection Processes (Target Refs: COM25; COM26)

The Council will continue to aim to maximise the Council's income through collection rates, reducing former years' arrears and continuing to increase the collection of overpaid Housing Benefit, with continued performance of debt recovery supporting the council's overall financial position and ensuring that expected funds are available to support the delivery of wider council services.

Leader of the Council

Improving Local Democracy

Improving Local Democracy and Consultation (Target Refs: ILD13; ILD14)

In 2023/24 the Council considered the principle of a Citizens' Jury model and will look to utilise a Citizens' Jury should an appropriate topic arise during 2024/25.

The Council will continue to embed the livestreaming of Council meetings into the normal routine of public meetings. Having established livestreaming at Full Council meetings, it will broaden this remit to include other Committees including Cabinet, Scrutiny, Audit, Planning and Licensing.

Successful Delivery of Elections (Target Refs: ILD15; ILD16)

The 2024/25 year will see a number of elections potentially take place in the Borough, and the Council will once again administer these effectively. The Police, Fire and Crime Commissioner (PFCC) election is scheduled to take place in May 2024, with the CEO and elections team acting as the Police Area Returning Officer (PARO) and as such will be responsible for the overall conduct of the election across Staffordshire. Additionally, while yet to be called, the next General Election must take place by no later than 28th January 2025. The Council will prepare for the election in readiness and deliver as necessary.

Enhancing Corporate Services (Target Ref: ILD17)

The Council will be offering opportunities to officers from across the Council to provide research support to the various scrutiny committees, providing honoraria to enable this. This approach acts as a development opportunity for officers and will be of benefit, in line with the Council's Learning and Development ethos, to officers in their careers within the organisation. The approach also continues to ensure that scrutiny Members have access to detailed research, supporting their work programme, and in turn ensures effective scrutiny.

Improving ICT (Target Refs: ILD18; ILD19)

During 2024/25 the Council will be undertaking several projects to improve its ICT infrastructure. These will include the procurement of new server hosts to support the Council's ongoing programme of server virtualisation, with 4 physical servers to be replaced this year.

In order to ensure that appropriate funding is available to support these upgrades across service areas, a review of the ongoing requirements will be undertaken during 2024/25.

Creating a Prosperous East Staffordshire

Further Enhancing Corporate Communications (Target Refs: PES18; PES19)

During 2024/25 the Council will continue to support its resident and business communities through the continued delivery of the electronic newsletters, providing valuable information and opportunities. The Council will issue at least six editions of the business newsletter and 12 editions of the residents' newsletter throughout the year. The Council will also undertake accessibility testing on its new website which will help us understand how people use its

website and the effectiveness of the content, and will contribute to the ongoing maintenance and development of the site.

Enhancing Procurement and Contract Management Processes (Target Ref: PES20)

During 2024/25 the Council will deliver on the objectives included in its Procurement Improvement Action Plan. This will include updating the Procurement Policy to reflect changes from the Procurement Act which takes effect in October 2024. The Council will also review its Contract Procedure Rules which form part of the Constitution and should also be revised to ensure they continue to be effective as well as also reflecting the Procurement Act.

Enhancing Corporate Services (Target Ref: PES21)

This year the Council will recruit an apprentice as an opportunity to develop a career in local government. Supporting a range of corporate and commercial services, democratic services and electoral services, this will be an exciting career opportunity and will enhance the delivery of corporate services.

Improving Council Assets (Target Ref: PES22)

The Council's property portfolio provides a home for a variety of business in the Borough. So ensuring that the Council's properties are adequately maintained is of paramount importance so that it can help its businesses thrive. As part of its commitment to this, the Council will replace the shutters on the Yeoman's industrial estate units so that businesses who utilise these units are able to do so in the best condition possible.

Standing up for our Communities

Increasing Staffing Availability (Target Ref: COM27)

The Council will continue to monitor staffing availability through ongoing and detailed analysis of short term sickness absence.

Improving Payment of Creditors (Target Ref: COM28)

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

Performance Targets for 2024/25

The following performance tables set out the targets for 2024/25.

Improving Local Democracy

Ref	Measures	Target 2024/25	Target Date	Portfolio
ILD01	Improving links between the Parish Councils and ESBC	Hold 2 Parish Council Forum events during the year with one event covering Climate Change as a key issue	March 2025	Communities and Regulatory Services
ILD02	Car Parking Initiatives	Consider findings of a consultation on potential non-cash parking payment options	July 2024	Environment and Climate Change
ILD03	Delivering a high quality Planning service	Refresh the Member Call In procedures for planning applications and update the Constitution accordingly	May 2024	Regeneration and Development
ILD04	Improving Financial Stewardship	Approve the revised Treasury Management Strategy	February 2025	Finance and Treasury Management
ILD05	Improving Financial Stewardship	Approve the revised Medium Term Financial Strategy	February 2025	Finance and Treasury Management
ILD06	Improving Financial Stewardship	Implementation of the recommendations contained within the Auditor's Annual Report for 2022/23	February 2025	Finance and Treasury Management
ILD07	Improving Financial Stewardship	Non-ringfenced reserves as a % of Net Revenue Expenditure (OFLOG Indicator): at least 10%	March 2025	Finance and Treasury Management

Ref	Measures	Target 2024/25	Target Date	Portfolio
ILD08	Improving Financial Stewardship	Non-ringfenced reserves as a % of service spend (OFLOG Indicator): at least 8%	March 2025	Finance and Treasury Management
ILD09	Improving Financial Stewardship	Proactively respond to consultations relating to significant Local Government Finance Changes	March 2025	Finance and Treasury Management
ILD10	Improving Financial Stewardship	Close the 2021/22 and 2022/23 accounts and meet required deadlines for the 2023/24 accounts	March 2025	Finance and Treasury Management
ILD11	Improving Financial Stewardship	Approve a revised Risk Management Policy	December 2024	Finance and Treasury Management
ILD12	Improving Financial Stewardship	Review the Council's Financial Regulations	March 2025	Finance and Treasury Management
ILD13	Improving Local Democracy and Consultation	Consider whether there is a suitable topic that may benefit from the attention of the Citizen's jury model	March 2025	Leader of the Council
ILD14	Improving Local Democracy and Consultation	Embed Livestreaming into other Council Committee meetings	March 2025	Leader of the Council
ILD15	Successful Delivery of Elections	PFCC election successfully delivered as PARO	May 2024	Leader of the Council
ILD16	Successful Delivery of Elections	General Election successfully delivered	January 2025	Leader of the Council

Ref	Measures	Target 2024/25	Target Date	Portfolio
ILD17	Enhancing Corporate Services	Offer opportunities for officers from across the Council to participate in Scrutiny Support	May 2024	Leader of the Council
ILD18	Improving ICT	Migrate 4 physical servers to virtual servers	March 2025	Leader of the Council
ILD19	Improving ICT	Complete a review of ICT requirements across all service areas	October 2024	Leader of the Council

Creating a Prosperous East Staffordshire

Ref	Measures	Target 2024/25	Target Date	Portfolio
PES01	Car Parking Initiatives	Conclude the feasibility of introducing ANPR into ESBC car parks	October 2024	Environment and Climate Change
PES02	Car Parking Initiatives	Review the delivery of car parking enforcement	February 2025	Environment and Climate Change
PES03	Building a fairer local economy	Agree the way forward for insourcing council services	January 2025	Tourism and Cultural Development
PES04	Developing Tourism within the Borough	Administer an increased Tourism Development Fund to support local attractions and Tourism sector businesses throughout the year	March 2025	Tourism and Cultural Development

Ref	Measures	Target 2024/25	Target Date	Portfolio
PES05	Developing Tourism within the Borough	Lead on the investigation of a solution to promote and encourage walking and cycling	March 2025	Tourism and Cultural Development
PES06	Developing Tourism within the Borough	Monitor progress against the Tourism Development Framework action plan	March 2025	Tourism and Cultural Development
PES07	Deliver Council-wide Marketing Campaigns	Deliver a minimum of four marketing campaigns, promoting council services and/or East Staffordshire	March 2025	Tourism and Cultural Development
PES08	Deliver Council-wide Marketing Campaigns	Continue the success of the initial Burton Music Collective project, with a follow up live music programme or event	December 2024	Tourism and Cultural Development
PES09	Keeping the Arts Accessible	Deliver a minimum of 6 outdoor events in Burton and Uttoxeter	December 2024	Tourism and Cultural Development
PES10	Take forward regeneration in Uttoxeter	Complete the purchase of the Maltings Precinct	July 2024	Regeneration and Development
PES11	Take forward regeneration in Uttoxeter	Complete RIBA Stage 2 (Concept Design) for the Maltings Regeneration Project and brief Members, following public consultation	January 2025	Regeneration and Development
PES12	Take forward regeneration in Uttoxeter	Submit a planning application for the Maltings Regeneration Project	February 2025	Regeneration and Development
PES13	Support economic growth in East Staffordshire	Administer a second round of the Boosting Business Programme throughout the year with a minimum of £100,000 of funding available	March 2025	Regeneration and Development

Ref	Measures	Target 2024/25	Target Date	Portfolio
PES14	Delivering a high quality Planning service	Improve on the percentage of major applications determined with statutory timeframes against a 2023 baseline (36.84%)	Monitored Quarterly	Regeneration and Development
PES15	Delivering a high quality Planning service	Improve on the percentage of non-major applications determined with statutory timeframes against a 2023 baseline (42.32%)	Monitored Quarterly	Regeneration and Development
PES16	Delivering a high quality Planning service	Launch updated pre-application advice service	May 2024	Regeneration and Development
PES17	Delivering a high quality Planning service	Complete the annual review of the Local Plan	October 2024	Regeneration and Development
PES18	Further Enhancing Corporate Communications	a. Deliver a minimum of 6 Business e-newsletters b. Deliver a minimum of 12 Resident e-newsletters	March 2025	Leader of the Council
PES19	Further Enhancing Corporate Communications	Undertake website accessibility testing to identify further enhancements to ensure it is fit for purpose	September 2024	Leader of the Council
PES20	Enhancing Procurement and Contract Management Processes	Revised Contract Procedure Rules approved by Council, including (if Procurement Act implemented by national government) updated Procurement Policy	December 2024	Leader of the Council
PES21	Enhancing Corporate Services	Recruit an apprentice to support the work of the Corporate and Commercial team	July 2024	Leader of the Council

Ref	Measures	Target 2024/25	Target Date	Portfolio
PES22	Improving Council Assets	Replace the shutters on the Yeoman's Industrial estate	March 2025	Leader of the Council

Developing a Green New Deal for East Staffordshire

Ref	Measures	Target 2024/25	Target Date	Portfolio
GND01	Tackling Envirocrime	Plot and map the deployment of the mobile CCTV provision over the course of 23/24 and review and report on the results of those deployments	January 2025	Communities and Regulatory Services
GND02	Tackling Envirocrime	Undertake further 'Tackle the Tippers Campaign' initiatives in any newly identified fly-tipping hotspots and report progress	December 2024	Communities and Regulatory Services
GND03	Succeed at In Bloom Awards	Deliver the In Bloom awards and maintain a minimum of three Gold awards across all categories	October 2024	Environment and Climate Change
GND04	Succeed at In Bloom Awards	Burton and Winshill to achieve Silver Gilt or higher at the National in Bloom awards	October 2024	Environment and Climate Change
GND05	Succeed at It's Your Neighbourhood Awards (IYN)	Enter a minimum of 30 Parks and achieve a Silver gilt or higher standard in 80% of all entries	October 2024	Environment and Climate Change
GND06	Open Spaces Initiatives	Review the Council's Tree Policy	December 2024	Environment and Climate Change

Ref	Measures	Target 2024/25	Target Date	Portfolio
GND07	Open Spaces Initiatives	Establish tree nurseries at the Go Garden (Uttoxeter) and the Horticulture Centre (Burton)	November 2024	Environment and Climate Change
GND08	Open Spaces Initiatives	Pilot opportunities to enhance nature and biodiversity on parks and open spaces including reduced mowing regimes and wildflower planting	March 2025	Environment and Climate Change
GND09	Open Spaces Initiatives	Evaluate the impact of replacing Glyphosate with alternative methods of dealing with weeds	November 2024	Environment and Climate Change
GND10	Tackling Envirocrime	Procure a mobile fly-tipping removal vehicle	September 2024	Environment and Climate Change
GND11	Tackling Envirocrime	Ensure that 75% of fly-tipping is removed within 5 working days of receipt of notice from the CCE team, for areas covered by Council	March 2025	Environment and Climate Change
GND12	Maintain Performance For Street Cleansing (using NI195 survey methodology)	a. Litter: 0% b. Detritus: 0% c. Graffiti: 0% d. Fly-posting: 0%	March 2025	Environment and Climate Change
GND13	Minimise The Number Of Missed Bin Collections	99.97% successful bin collections across the Borough	March 2025	Environment and Climate Change
GND14	Separate Weekly Food Waste Collections	Provide an update on the implementation of a weekly Food Waste collection service	March 2025	Environment and Climate Change
GND15	Garden Waste Collections	Implement a charging scheme for garden waste (Subscriptions to commence from October 2024)	September 2024	Environment and Climate Change

Ref	Measures	Target 2024/25	Target Date	Portfolio
GND16	Implement Climate Change Initiatives	Following the identification of the Maltings as an appropriate site, implement the Papilio solar charging and EV charging hub	September 2024	Environment and Climate Change
GND17	Implement Climate Change Initiatives	Research, consider and present possible staff incentives and infrastructure to encourage use of sustainable travel, such as electric vehicles or bicycles	September 2024	Environment and Climate Change
GND18	Implement Climate Change Initiatives	Provide an annual update on the Council's emissions, actions achieved and then recommend new actions and new targets including exploring schemes and incentives which would help support the potential decarbonisation (or improved sustainability) of the Council's taxi fleet	September 2024	Environment and Climate Change
GND19	Implement Climate Change Initiatives	Following the outcome of the energy audit, produce an options appraisal for implementation across different Council buildings	December 2024	Environment and Climate Change
GND20	Implement Climate Change Initiatives	Produce an education programme to help individuals, parish councils, schools and other organisations calculate their carbon footprint and understand how to reduce it	December 2024	Environment and Climate Change
GND21	Developing Tourism within the Borough	Champion sustainability with an event or initiative to celebrate national Green Week	June 2024	Tourism and Cultural Development
GND22	Improve the Washlands as a regional attraction	Practically complete the Washlands Enhancement Project capital works	November 2024	Regeneration and Development
GND23	Improve the Washlands as a regional attraction	Complete RIBA Stage 3 (Spatial Co-ordination) for the Washlands Visitor Centre and submit planning application	October 2024	Regeneration and Development

Protecting our Heritage

Ref	Measures	Target 2024/25	Target Date	Portfolio
POH01	Utilising council assets	Move the Licensing and Enforcement teams into Elms Lodge	March 2025	Communities and Regulatory Services
POH02	Stapenhill Cemetery Improvements	Begin the procurement stage for the work to deliver an expanded Stapenhill Cemetery	October 2024	Environment and Climate Change
POH03	Safeguarding the Market Hall	Complete the necessary repairs to the Market Hall roof	March 2025	Tourism and Cultural Development
POH04	Safeguarding the Market Hall	Report on the findings of the Market Hall consultation and establish the way ahead	Target date to be confirmed following consultation outcome	Tourism and Cultural Development
POH05	Preserving the Brewhouse	Commence repair works on the Brewhouse roof following the tender exercise	September 2024	Tourism and Cultural Development
POH06	Deliver the Burton upon Trent High Street Regeneration Project	Complete RIBA Stage 2 (Concept Design) for the Reimagined Brewing Centre and Washlands Visitor Centre and brief Members and the Town Deal Board	July 2024	Regeneration and Development

Ref	Measures	Target 2024/25	Target Date	Portfolio
POH07	Deliver the Burton upon Trent High Street Regeneration Project	Develop a funding bid for the Heritage Lottery Fund's Heritage 2033 programme for the Reimagined Brewing Centre project	September 2024	Regeneration and Development
POH08	Deliver the Burton upon Trent High Street Regeneration Project	Complete RIBA Stage 3 (Spatial Co-ordination) for the Reimagined Brewing Centre and submit planning application	October 2024	Regeneration and Development
POH09	Deliver the Burton upon Trent High Street Regeneration Project	Complete RIBA Stage 4 (Technical Design) for the Reimagined Brewing Centre and brief Members and the Town Deal Board	March 2025	Regeneration and Development
POH10	Deliver the Burton upon Trent High Street Regeneration Project	Commence enhancement works at the Garden of Remembrance and agree a complementary improvement scheme for Andressey Passage	September 2024	Regeneration and Development

Standing up for our Communities

Ref	Measures	Target 2024/25	Target Date	Portfolio
COM01	Enhancing our Communities	Update on the first year of the Community Lottery	October 2024	Communities and Regulatory Services
COM02	Enhancing our Communities	Deliver the Councillors Community Fund ensuring support for our communities	March 2025	Communities and Regulatory Services

Ref	Measures	Target 2024/25	Target Date	Portfolio
COM03	Enhancing our Communities	Deliver a Community Regeneration Fund (CRF) to help enhance local areas and update the application criteria	March 2025	Communities and Regulatory Services
COM04	Protecting our Communities	Implement Martyn's Law ensuring residents' and staff safety around public events including council meetings	March 2025	Communities and Regulatory Services
COM05	Delivering Cost of Living Support	Review and report on progress on delivery of cost of living support, including reducing fuel and food poverty and promote further engagement with low-income and vulnerable households	November 2024	Communities and Regulatory Services
COM06	Delivering Housing and Homelessness Support	Refresh the Housing Allocations Policy	November 2024	Communities and Regulatory Services
COM07	Delivering Housing and Homelessness Support	Average time from appointment to initial decision for homeless applicants of 3 days	March 2025	Communities and Regulatory Services
COM08	Delivering Housing and Homelessness Support	Reduce 'Key to Key' Void Turnaround to an average of 6 working days	March 2025	Communities and Regulatory Services
COM09	Delivering Housing and Homelessness Support	Complete a review of the Supported Housing Sector	October 2024	Communities and Regulatory Services

Ref	Measures	Target 2024/25	Target Date	Portfolio
COM10	Development of Rough Sleeper Interventions	Evaluate the existing DLUHC Rough Sleeper projects and make recommendations for next steps when funding for these end in March 2025	March 2025	Communities and Regulatory Services
COM11	Backing our taxi drivers	Review the fees for private hire and hackney carriage vehicles so as to bring them in line with current pricing	September 2024	Communities and Regulatory Services
COM12	Improve Performance On Waste Reduction	Residual Household Waste Per Household: Upper Quartile	March 2025	Environment and Climate Change
COM13	Maintain Performance On Recycling	Household Waste Recycled and Composted: Upper Quartile	March 2025	Environment and Climate Change
COM14	Preparing Waste Management for the Future	Provide a plan on developments to deliver an upgraded (or new) Waste Depot	Target date to be confirmed	Environment and Climate Change
COM15	Supporting Sport and Leisure Delivery	Support Everyone Active to: Support Everyone Active to: a. Refresh the “Able Too” games; b. Enhance the East Staffordshire Sports Awards	March 2025	Tourism and Cultural Development
COM16	Developing Healthy Lifestyles	Deliver the programme of initiatives to reduce health inequalities	September 2025	Tourism and Cultural Development

Ref	Measures	Target 2024/25	Target Date	Portfolio
COM17	Managing Sport and Leisure Contracts	Report on grant funding issued via East Staffordshire Sports Council on a quarterly basis through the Member briefing.	March 2025	Tourism and Cultural Development
COM18	Regenerating for Communities	Administer the final year of the UK Shared Prosperity Fund programme	March 2025	Regeneration and Development
COM19	Regenerating for Communities	Approve a Play Area Improvement Project through the UK Shared Prosperity Fund to deliver enhancements across 16 play areas in the Borough, one in each Ward	May 2024	Regeneration and Development
COM20	Regenerating for Communities	Update the Brownfield Regeneration Framework with a renewed focus on social housing regeneration	June 2024	Regeneration and Development
COM21	Regenerating for Communities	Identify at least one social housing regeneration project for funding through the updated Brownfield Regeneration Framework	September 2024	Regeneration and Development
COM22	Delivering Better Services to Support the Cost of Living Crisis	Development and installation of system upgrades to support a digital portal, electronic forms and communications for Revenues and Benefits	March 2025	Finance and Treasury Management
COM23	Delivering Better Services to Support the Cost of Living Crisis	Conduct a review of Local Council Tax Reduction Scheme to improve lives	December 2024	Finance and Treasury Management
COM24	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 2025	Finance and Treasury Management

Ref	Measures	Target 2024/25	Target Date	Portfolio
COM25	Continue to Maximise Income Through Effective Collection Processes	Former Years Arrears for: ongoing reduction of all prior years debt of Council Tax: 25% NNDR: 35% Sundry Debts: 50% HBOP: 30%	March 2025	Finance and Treasury Management
COM26	Continue to Maximise Income Through Effective Collection Processes (Previously BVPI 9 & 10)	Collection Rates of – Council Tax: 98% over 6 years With an in year collection of 90% NNDR: 99% over 6 years With an in year collection of 92%	March 2025	Finance and Treasury Management
COM27	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: Short Term Sickness Days Average: [To be Agreed Post Outturn]	March 2025	Leader of the Council
COM28	Improve On The Average Time To Pay Creditors	Average Time To Pay Creditors: [To be Agreed Post Outturn]	March 2025	Leader of the Council

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.
- 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 2024/25 and 2025/26 in line with Cabinet Portfolios. This includes significant investment in the Council's 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	2024/25 £'000	2025/26 £'000
Leader of the Council	3,972	4,023
Tourism and Cultural Development	1,399	1,476
Communities and Regulatory Services	1,854	1,878
Environment and Climate Change	7,549	6,817
Finance and Treasury Management	1,187	1,631
Regeneration and Development	491	602
Corporate Items	342	342
Totals	16,794	16,769

The Council has an extensive programme of capital investment in the Borough totalling £47.3m up to 2027/28. This includes the following projects:

Capital Programme	£'000
Regenerations – Burton Towns Fund	21,664
Disabled Facility Grants (estimate)	5,516
Uttoxeter Master Plan	1,800
Regeneration – UKSPF	3,491
Support for Uttoxeter Sports Hub	1,710
Fleet Replacement – Sweepers (3 Year Replacement)	291
Regenerations - Bass House	244
Cemeteries Road Improvements	131
Other Projects	12,353
Community Regeneration Fund	100
Total	47,300

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



Like our Facebook page (search for East Staffordshire Borough Council)



Follow us on Twitter @eaststaffsbc

Website: www.eaststaffsbc.gov.uk

Email: communications@eaststaffsbc.gov.uk

Telephone: 01283 508000

Write: Programmes and Transformation
East Staffordshire Borough Council
Town Hall
King Edward Place
Burton upon Trent
DE14 2EB

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

