

Your Choices, Listening to you

Our Corporate Plan 2018/19



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Contents

1. Introduction by the Leader and Chief Executive	3
2. Our Corporate Priorities	4
3. Highlights from 2017/18	5
Leader of the Council.....	5
Cultural Services.....	7
Environment.....	9
Housing and Homelessness.....	10
Planning.....	11
Regulatory Services.....	12
Regeneration.....	14
4. Performance and Risk Management	16
5. Objectives for 2018/19	18
Leader of the Council.....	18
Cultural Services.....	20
Environment.....	21
Housing and Homelessness.....	22
Planning.....	23
Regulatory Services.....	25
Regeneration.....	27
6. Performance Targets for 2018/19	29
Value for Money Council Services.....	29
Promoting Local Economic Growth.....	40
Protecting and Strengthening Communities.....	43
7. Financial Summary	53
8. Contact Us	55

1. Introduction by the Leader and Chief Executive

Welcome to the 2018/19 edition of East Staffordshire Borough Council's Corporate Plan.

The Corporate Plan sets out the way in which the Council will deliver, develop and improve its services over the next 12 months and plays an important role in ensuring that our strategic objectives are achieved for the people of East Staffordshire. We hope that this Plan shows our residents, partners and staff where the Council is heading during 2018/19 and beyond in our vision of implementing "your choices, listening to you".

The Plan reviews the highlights from the past 12 months, and also takes a detailed look at the Council's priorities for the forthcoming year. The Council has once again produced a robust budget which continues to build on the savings made in the past financial year, and has ensured it has a firm and stable financial footing for the future. This work has allowed the Council to once again freeze its portion of the Council Tax bill. This will be the ninth financial year in a row that East Staffordshire Borough Council has either reduced or not increased its share of the Council Tax. It is pleasing to see that despite the ongoing difficult economic climate for residents and local authorities alike, we have continued to work together to ensure value for money in our services and are able to pass this on to our residents.

However, the Council continues to be determined to build on its achievements and you will see that we have some exciting projects and initiatives planned for the next 12 months, and that we will continue to work hard to reduce the cost of public services whilst improving service quality. For example, this year will see both our support in developing the Bargates site and the delivery of the Burton Town Regeneration Programme gain momentum, as well as the culmination of the project looking at alternative delivery options for our Cultural services and facilities such as the Borough's leisure centres and the Brewhouse Arts Centre.

The Corporate Plan for 2018/19 sets the context for the Council's plans that will benefit local people, turn aspiration into reality, protect your money and help you to love where you live.



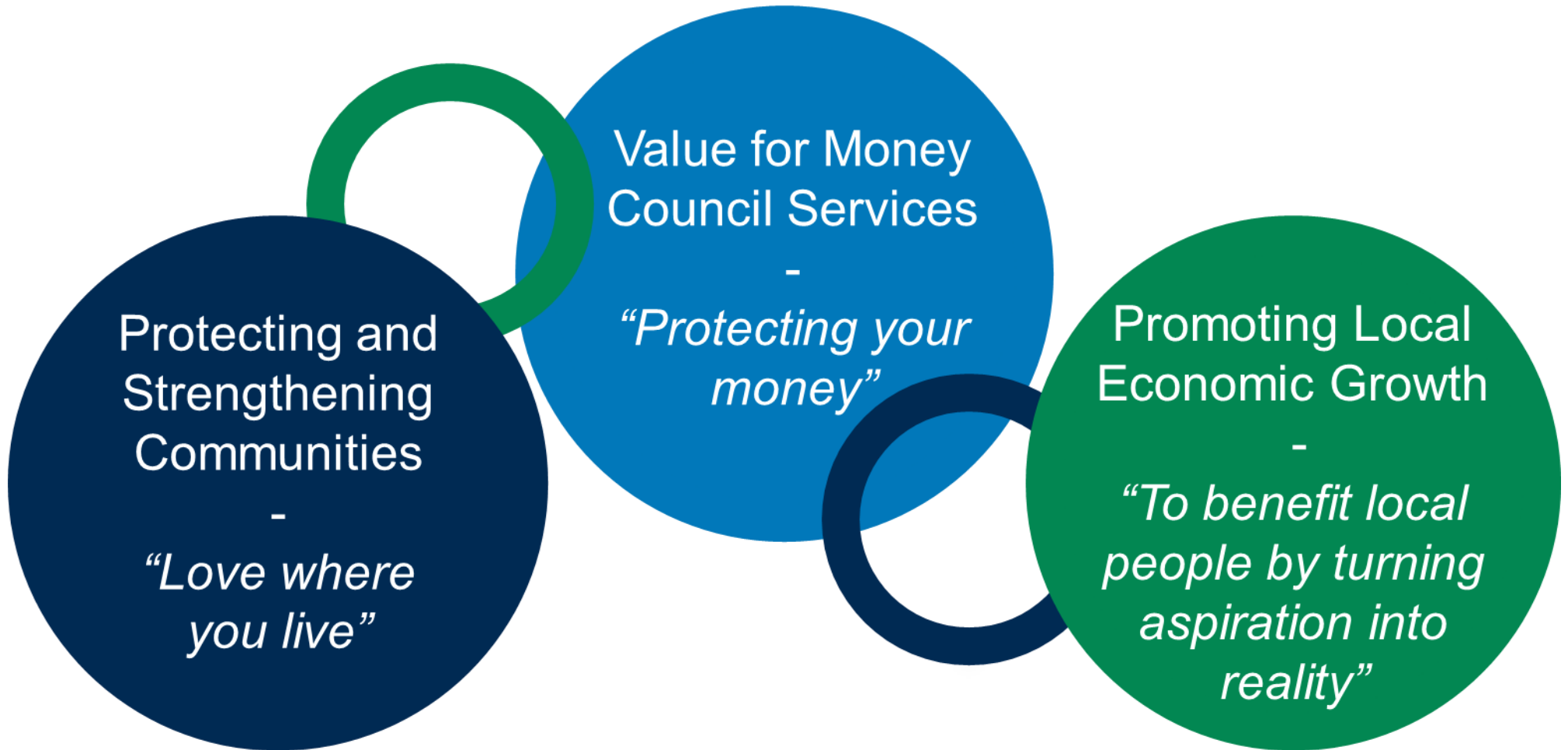
Cllr Richard Grosvenor
Leader of the Council



Andy O'Brien
Chief Executive

2. Our Corporate Priorities

East Staffordshire Borough Council has set three Corporate Priorities as shown below. These are underpinned by a number of objectives for 2018/19 that the Council aims to deliver in order to achieve them, which are detailed in **Section 5** of this Corporate Plan.



3. Highlights from 2017/18

This section summarises the highlights from the past year, outlining information on how projects and initiatives under each of the Council's portfolio areas have contributed to achieving the three Corporate Priorities during the 2017/18 financial year.

Leader of the Council

Local Government Finance System

Central Government intend to introduce a new system of funding local authorities before the end of this Parliament. This includes the move towards 75% Business Rates Retention and a revision of the current needs-based allocation of funding. These changes could potentially have a significant impact on the future levels of financial resources available to provide services to residents of the Borough. The Council has been proactive in terms of responding to Government consultations and has worked in partnership with sector wide bodies in order to influence the design of the new system.

Continued to Improve our Financial Resilience

The Council has continued to ensure it has a firm and stable financial footing and that there are suitable and appropriate arrangements for ensuring value for money and financial resilience. This has been done by realising the savings identified in the Medium Term Financial Strategy (MTFS) and achieving unqualified auditor's opinions in relation to the accounts and Value for Money. Early closure of accounts will be embedded before the statutory requirements come into force and the Council has, once again, achieved having its Statement of Accounts audited and approved two months ahead of the statutory deadline, whilst implementing new accounting requirements. The forthcoming withdrawal of the Revenue Support Grant and a greater reliance on income generation through fees and charges, Council Tax and Business Rates required the Council to respond to and prepare for these challenges. It has worked through the programme identified in the Corporate Fees and Charges Policy, and continued to look at ways of maximising the Council Tax and Business Rates Tax Bases. It has carried out a review of Court costs for Council Tax and Business Rates and introduced Council Tax penalties. The Council has also built on its treasury management approach and considered alternative treasury investment opportunities, including property funds. The Council has also continued to improve Member engagement and Member knowledge with the corporate finance function through a series of financial briefings.



Human Resources

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

Payments Team

The Council has continued to support businesses by promptly paying its Creditors, paying within an average of 13 days from receipt of invoice date.

Accommodation Review

In January 2017 a member working group was formed in order to consider the Council's future corporate accommodation needs. The accommodation review sought to identify the most appropriate solution for meeting these needs and began the process of working towards the delivery of the identified option. This has led to the Council moving away from the Maltsters site, relocating its main offices to Burton Town Hall.

Improved Scrutiny and Audit Arrangements

In line with the Communities and Local Government Committee plans to open an inquiry into the effectiveness of local authority scrutiny arrangements, the Council carried out a review of its scrutiny committees and implemented a revised approach creating more efficient and effective overview, scrutiny and audit functions.

Appeals

To ensure that it continues to be robust in its decision making processes and in its work to defend legal challenges, the Council has monitored the proportion of appeals against the number of planning applications received. This has allowed the Council to establish a baseline figure in order to more effectively review performance in the future.

Democracy and Elections

The Council prepared for and carried out the County Council elections in May 2017. This is in addition to successfully delivering the General Election and four local by-elections at short notice. The Elections team has also successfully implemented a new election management software system, offering improved efficiency and functionality.

Further Exploitation of the Technical Architecture

The Council has continued to work in an efficient and safe environment by ensuring that there are ongoing improvements to its technology infrastructure. The Council has also continued to make substantial improvements to its operating capabilities, with upgrades within Council departments to maximise flexible working opportunities. The progressive approach to ICT strategy and management was recognised nationally as the Council was shortlisted in the "Transformation" category at the Local Government Chronicle Awards earlier in the year.



Channel Shifting to SMARTER Resident Interaction

The Council has continued to campaign and promote the website in order for it to become the preferred point of contact for resident enquiries. It has built on the previous year's activity, once again focusing on the Council's self-service facilities in high contact areas, such as Council Tax, Housing Benefits and Planning Services, in order to maximise take-up of these more efficient and cost-effective access channels. There was more national recognition as the Council was included in the Digital Leaders 100 Awards Program in the "Digital Council of the Year" category.

Continue to Make Improvements to the Procurement Process

The Council has continued to improve its procurement activities, in line with the current strategy, and introduced category management into its procedures. It has also implemented new procurement procedures for consumable items as well as looking at opportunities for savings in printing and postage.

Contributed to New Ways of Working

There has been a continuation of collaborative working across the Council, as it continued to appraise and investigate options for new methods of service delivery. This has included the progression of the procurement and project management support to the Leisure and Cultural Services review, and technical and professional support to the Accommodation review.

Legal and Assets

The Council has continued to benefit from legal advice and assistance across the whole of its operations – notably in the areas of planning appeals; corporate governance; major procurement projects/tender exercises; and corporate projects. Work is well underway to ensure compliance with the new General Data Protection Regulations in readiness for the 25th May 2018 implementation date; and that work is ongoing. The Council's assets portfolio has been maintained to a high standard thanks to the continuation of the rolling programme of annual condition surveys. Since May 2017 the Council's Monitoring Officer has dealt with 14 new Member conduct issues, six in relation to Parish Council Members with the remainder relating to Borough Council Members.

Cultural Services

Leisure and Cultural Services Delivery Review

Following Cabinet approval of the Leisure and Cultural Services Delivery review, the project has now focused on delivering the procurement of the management of these services. The Council has procured the consultancy support necessary to deliver this complex project, and the project team has worked hard to ensure the various stages have been delivered to the approved timescales and budget. The cross-party member project board has overseen the delivery of the project throughout the past year. The procurement process to secure proposals for a potential contractor for the Council's Market offering was completed in February



2018, with the Council being unable to secure a suitable contractor. The procurement for the management of the Leisure Centres, Sports Development Team, Brewhouse / Arts provision and Civic Function Suite has completed the “Detailed Solutions” tender phase and the preferred bidders for the “Final Tender” phase have been identified.

Brewhouse and Town Hall Developments

Having introduced the Brewhouse and Town Hall development plans during 2016/17, the Council has started to refine its approach to the programmes delivered at these facilities. This has included undertaking a benchmarking and review exercise of our audiences through data collection, as well as developing income stream opportunities via piloting new events at the Town Hall, and strengthening staffing resources via a restructure of the Arts Development team to focus more on audience development. Building improvements to the Brewhouse have continued with the implementation of phase 2 of the energy efficiency programme resulting in, amongst other things, a new and much needed air conditioning and heat recovery unit for the auditorium.

Facilities Management

The Facilities Team have undertaken condition surveys on three Council properties. The results of these surveys will help with the future management of Council owned buildings.

Service Wide Marketing Initiatives

The Council has continued to drive forward the use of data to make improved business and marketing decisions. This has included the development of detailed customer and demographic analysis reports for both indoor leisure and the Brewhouse services in conjunction with external research professionals. The findings of these reports will be used in marketing plans for the 2018/19 year. Individual marketing plans were again developed for the 2017/18 year, in order to continue progress in developing our planned approach to marketing. Over 85% of these targets have been achieved in year. As part of this marketing planning, the Council has this year developed and implemented a social media plan, to better enable employees and venues to engage with residents, through improved content, planning and training. This has maximised awareness of Council initiatives via social media, in line with the services marketing strategy aimed at embracing digital and online channels. The Council attended a record number of “outreach” days, to both support and improve links with local partners, whilst continuing to improve local residents’ awareness of Council initiatives. The Council also exceeded its target of developing town centre events in conjunction with local partners.

Market Hall Development

In addition to playing an active role in the procurement process to potentially secure an external operator for the Council’s markets offering, the Markets Team has continued to improve and develop all aspects of the Market Hall operation. This has included the trader / tenant mix arrangements, with a review of the Balance of Trade Policy and trader business unit proposal documents being introduced. Following a review of market unit prices, revised tariff schedules were introduced for three shop units. Burton Market Hall has also been part of an Association of Public Service Excellence (APSE) pilot benchmarking group for Markets. Alternative methods for collecting rent payments for both the indoor and outdoor markets have also been explored. The Council has continued to develop



arrangements for non-retail activities such as sporting and cultural events, holding over 20 commercial events during the year, whilst building on opportunities to maximise income through both hire charges and bar receipts.

Community Sport and Health Development Initiatives

During the past year the Council, led by the Sports Development Team, has continued to use the latest Anti-Social Behaviour (ASB) data supplied by the Neighbourhood Working Team and Staffordshire Police to tackle areas of the Borough and provide “Diversionary” activities. The sessions have worked well and provided an instant response team when reports of ASB occur. Feedback has been received well and they have generally had the effect of dispersing the identified ASB. The Council has also increased its Disability Sport & Physical Activity programme for its residents. New projects, such as Rebound Therapy, have been introduced during 2017. The sustainability of the Disability Sport programme is also supported through the team’s integration into the Indoor Leisure Facilities. This also attracts new clientele into the leisure facilities, and showcases other activities the Council has on offer. There are more opportunities to develop these services further in 2018/19, linking to activities provided at the Brewhouse and the leisure facilities and the Council looks forward to seeing how these progress. The Meadowside Leisure Centre was also successful in re-validating its Inclusive Fitness Initiative (IFI) status, continuing to demonstrate to both disabled and non-disabled customers that the facility has considered their needs. The Go Garden Project is also now well established and offers regular volunteering opportunities for vulnerable adults. Both the Horticulture Centre and Go Garden Project continue to thrive and both schemes have been praised by judges at regional and national award level.

Open Spaces Service Development Initiatives

This year the Council was once again successful in relation to “In Bloom”. It achieved three gold awards at the West Midlands “In Bloom” awards and silver gilt for Uttoxeter at the national awards. Also, four of the Council’s parks achieved Green Flag status, with six parks also achieving bronze and above at the West Midlands “In Bloom Parks” awards including 4 Silver Gilt and 1 Silver award. Over the past 12 months, methods for training officers and Members have been reviewed and the schedule for training updated. The Safeguarding Team and the Human Resources team continued to work in conjunction to deliver appropriate training to all new elected Members and staff. A detailed and full review of the Council’s cemetery fees and charges was undertaken. Full costs are now incorporated within new charges which will come into effect from April 2018.



Environment

Continued to Deliver a High Quality Environmental Service Offering Value for Money

This year the Council has continued to improve its waste collection, household recycling and street cleaning services, and has continued to perform favourably compared to its peers. Last year the Council introduced additional performance measures to ensure it meets customer expectation, including monitoring the number of missed bin collections and resolving requests for repairs or replacements to bins within 5 working days. It has also completed a waste collection

business plan, increasing its fleet and crews to optimise waste collection rounds, addressing growth in the Borough and creating financial and operating efficiencies.

Maintained a Strong Building Consultancy Service

In line with the adopted Fees and Charges Policy, this year the Council reviewed the charges for applicants of projects requiring building regulations approval, leading to it retaining the current schedule. The Building Consultancy service has also exceeded its targets in relation to ensuring that site inspections are undertaken within one day of notification and that plan checking is completed within 15 days of receipt. It has also worked with partner authorities within the county to complete a business plan looking at introducing a countywide service.

Housing and Homelessness

New Obligations Created by the Homelessness Reduction Bill

The Homelessness Reduction Bill introduced by Government recently created a host of additional duties for all local authorities, particularly with how councils provide temporary accommodation. The Council has worked to address this issue by putting in place new arrangements ensuring it is legally compliant.



Maintained Commissioning Approach with Third Sector Partners

The Council has continued to work on its Rough Sleepers Outreach Service in partnership with the YMCA, to offer support to any rough sleepers in the Borough. This year the Council ensured that the service was delivered to a high standard. In addition, the Council continued to monitor its performance in dealing with people who become homeless and need Council support. The Council has also maintained its commissioning approach with third sector partners. This has included procuring specialised training for staff, and support for residents in completing online claims for Universal credit and personal budgeting advice.

Tackle Empty Homes

Using Section 106 monies, in line with the approved programme of works, the Council designed a matrix to inform the decision of selecting properties. A business plan was identified and produced, detailing the first year of the empty homes programme.

“Jam Jar” Business Plan

To continue supporting vulnerable people in managing their finances to minimise the risk of being evicted through non-payment of rent, the Council investigated methods of helping the more vulnerable tenants in managing their finances to ensure they prioritise rent and food.

Revenues, Benefits and Customer Contacts

The Council has continued to maximise income through effective collection rates for Council Tax and Business Rates, and reducing former years' arrears. It has continued to monitor and, where appropriate, improve service and access arrangements within its Customer Service Centres. The Council has also continued with the multi-disciplinary team approach to enable seamless switching between front office and back office roles within Revenues, Benefits and Customer Contacts. It has also worked in partnership with Staffordshire County Council and other Staffordshire districts to look at ways of improving revenues and benefits services. There has been significant policy activity, and during the year there was a review of the Council Tax Support Scheme and a review of the Recovery and Write-Off Policies. The Council has also continued to prepare for further development, roll-out and impact of the Government's Universal Credit benefit.

Planning

Continued Improvement in Planning Services

The Council has continued with its multi-disciplinary team development, and through the combination of development and, where appropriate, through commissioning, it has been able to be flexible and resilient to market changes and challenges. It has continued to monitor determination of planning applications and has ensured that performance is maintained and improved. A review of the current pre-application charging mechanism, along with an investigation into charging for invalid applications, has been undertaken. The Council has also carried out a review into its partnership arrangements to ensure that it is receiving value for money with the various groups and organisations in which it participates. The Council has also continued to improve Member engagement and Member knowledge with Planning through a series of briefings as well as ensuring that there is Member engagement on key sites and Reserved Matters applications.



Commissioning Services

The Council has built on its established commissioning approach and has identified operational areas where this could prove useful. This included looking at how the provision of conservation services and expertise could be provided by working in collaboration with a neighbouring authority. This led to the appointment of an officer, hosted by South Derbyshire District Council, providing support to the team one day per week.

Neighbourhood Plans

The Council has continued to build on the experience it has gained over the past few years, supporting the significant programme of Neighbourhood Plans across the Borough.

Progressed Supplementary Planning Documents (SPDs)

The Council has introduced a new Parking Standards SPD which was adopted during the year. It also started extensive work on the Open Spaces SPD, including engaging a consultant to undertake baseline work and liaison with community and sports clubs.

Local Land Charges

The Council has continued to work with the Land Registry with their planned migration to a centralised system.

Reacted to Government Legislative Changes

There are a number of Government legislative changes that emerged which required changes to the way the Planning Service operates in the future. This included the white paper "Fixing Our Broken Housing Market", changes to the Brownfield Sites Register, Permission in Principle, revisions to the National Planning Policy Framework (NPPF) and changes to the way Five Year Land Supply is calculated. The Council has worked to understand how these will impact on the service and has performed and delivered against them.

Monitored the Local Plan

Progress against the Local Plan has been proactively monitored and biannual reports have been formally provided in addition to briefings given to Members throughout the year.

Continued to Work Proactively with the Delivery of Strategic Sites

The Council has continued to work proactively and engage with the applicants and the agents on all aspects of strategic planning, the determination of applications and the discharge of conditions on Branston Locks, Land South of Branston and Uttoxeter West.

Regulatory Services

Review Permits on Council-Owned Car Parks

This year a detailed review of permit prices was carried out alongside a review of the price tariff and the "Free after 3" scheme. New permit and pricing structures were introduced in September 2017. The review also looked at the feasibility of introducing "payment on exit" solutions for the Council's two main car parks at Coopers Square and the Maltings, however the review demonstrated that this was not considered viable.

Procurement of Car Park Ticket Machines with Cashless Options

The Council has this year procured new ticket machines for the car parks at Coopers Square, Burton Place and the Maltings. These new machines will allow options for both card and cash payments, improving the offering for users of these three car parks. This will represent the modernisation of 50% of all machines operated by the Council.

Options Appraisal for the Future Delivery of Disabled Facilities Grants (DFGs)

To deal with an increasing demand for adaptations in homes for disabled residents, the Council has redesigned its Disabled Facilities Grants service, incorporating more efficient ways of working to secure faster and cost efficient adaptations to enable residents to live independently in their own home.

Mobile Working Business Plan

Options for mobile working have been investigated and the cost for each system at present does not provide an increase in service quality to ensure value for money.

Investigate “No Smoking” Zones in Children’s Play and Town Centre Areas

This year the Council investigated the feasibility of introducing no smoking zones in areas of the Borough. The Council has 73 areas in which there are Children’s Play Areas. It has received no complaints in relation to smoking in these play areas, and there are also very few complaints regarding the littering caused by smoking. The Council has also received no complaints in relation to smoking in Town Centre areas. The Council has therefore established that it would be disproportionate to introduce no smoking zones in play areas and Town Centre areas, but will keep the situation under review and take action should the condition change.

Building on the Great British Spring Clean

Officers have developed a year wide programme of activities across a number of ward areas focusing on key community issues such as dog fouling and fly tipping. This programme includes a range of education, awareness and enforcement initiatives that are delivered in the community.

Selective Licensing Scheme

The Council has successfully introduced a pilot Selective Licensing Scheme in a part of Anglesey ward following extensive consultation and engagement. All landlords that let a property within the designated area are required to obtain a licence and comply with specific licence conditions to proactively improve the living conditions of tenants living in poor housing. Inspections are underway to issue licences and have identified issues in relation to insufficient fire safety and unsafe electrics, which have been rectified to ensure the provision of safe accommodation.

Monitor Car Cruising Activity in East Staffordshire

Staffordshire Police have confirmed that over the last 12 months “car cruising” has not caused any particular issues for Staffordshire Police or for East Staffordshire Borough Council. The Council in conjunction with Staffordshire Police will continue to monitor such future events.

Regeneration

The New Neighbourhood Fund

The new Neighbourhood Fund came into operation in April 2017 and has provided opportunities for interested groups from all over East Staffordshire to present their project proposals. A diverse variety of projects have come forward including some high impact ones that will benefit residents and visitors to the Borough. There will be further promotion of the scheme to ensure interested parties are aware of the fund and are able to engage. A review of the first 12 months of the scheme is underway. The new Councillors Community Fund (CCF) continues to provide support to communities, a briefing workshop was provided by officers to ensure members are fully engaged with the scheme. Continuing opportunities have been taken to raise the public profile of the fund through various promotional means such as an improved website presence, photo opportunities and press releases.

Burton Town Regeneration Programme

The Burton Town Regeneration Programme, looking at public realm and highways issues in and around the town centre continued to build on the work started in 2016/17. A number of projects were developed with key stakeholder input and project partners Staffordshire County Council and the Chamber of Commerce. These projects have been split across three distinct phases. Phase 1a projects relate to already defined improvements to the public realm in and around Burton. Achievements to date include the implementation of a pilot scheme to improve the flow of traffic into the Coopers Square car park and reduce congestion on Union Street; the retiming of traffic lights along Union Street to further reduce congestion; the implementation of all-year-round hanging baskets; and the removal of weeds and overgrown plants in the area known as the Abbot’s Garden ready for a new planting scheme to be installed in the Spring of 2018. Other projects that have started and will be completed over a longer period of time include improvements to the public realm areas of Andressey Passage and the Memorial and Remembrance Gardens; the implementation of new pieces of public artwork and repairs to existing pieces; and partnership working with key stakeholders to significantly improve the aesthetics of Burton’s Railway Station and the provision of the Town’s Washlands area. Phase 1b relates to the potential future improvements of the paving and public realm on Station Street and High Street in the Town Centre, and Phase 2 relates to the joint commissioning of consultative support to produce a forward view report that considers what can be done to improve and change conditions for liveability and growth in Burton over the next 30 years.



Lynwood Road (Branston) Site Options

Having marketed and ascertained levels of interest in the proposed self-build scheme at Lynwood Road, the Council subsequently evaluated the interest against the requirement needed to successfully take the development forward. The decision was then taken to no longer deliver self-build at this location, but instead consider alternative options for the development of this site.

Delivering a Mixed Use Scheme on Bargates

A planning application for Bargates was submitted in December 2017 for a scheme consisting of 140 dwellings comprising 72 sheltered apartments, 24 private apartments and 44 houses. The scheme submitted also included commercial units and car parking for the Meadowside Leisure Centre.

Brownfield Regeneration

In October 2017, the Council approved the adoption of a Brownfield and Infill Regeneration Strategy which set out how the Council would approach brownfield regeneration in the future. This included consideration of how the Council could facilitate the delivery of affordable housing through the use of Section 106 commuted sums.

Delivered Three Jobs Fairs

East Staffordshire enjoys one of the lowest rates of unemployment in the West Midlands. However, the Council continued to work on improving this position even further by working with partners to deliver three jobs fairs this financial year. At the job fairs in May and September 2017, there were over 1,200 vacancies on offer.

Support Tourism in the Borough

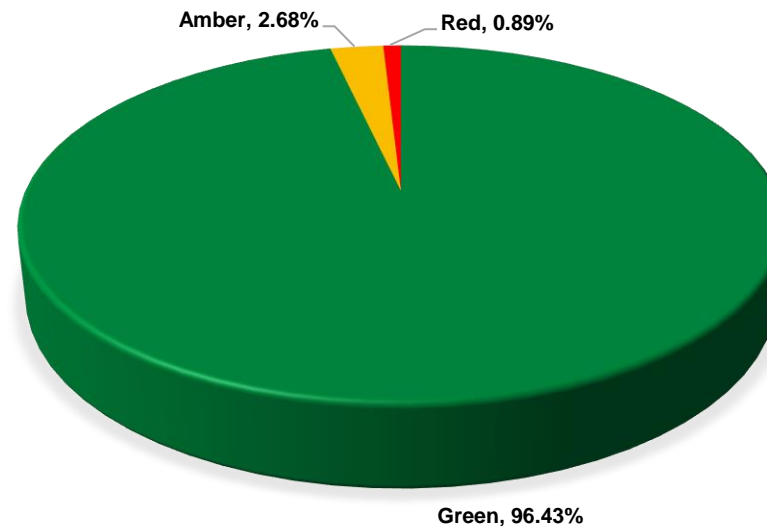
The Council has continued to work with its strategic partners to support tourism in East Staffordshire. The National Forest recently introduced their National Forest Tourism Ten Year Growth Plan, and one of the aims was to move forward with digital marketing, aligning with Destination Staffordshire. This provided an opportunity for the Council to offer its support, where a case could be made that any investment would tangibly improve local business performance.

4. Performance and Risk Management

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

All effective local authorities also monitor their performance in order to know how well they are doing and identify any areas for improvement. The Corporate Plan contains the Council's priorities, including targets for the performance indicators that are used to monitor progress towards achieving the Council's aims and objectives. The latest estimated Corporate Plan performance figures (at the end of Quarter 3 of the 2017/18 financial year) are shown in **Figure 1**.

FIGURE 1: PERCENTAGE OF CORPORATE PLAN INDICATORS GRANTED RED / AMBER / GREEN STATUS



This corporate performance is complemented by a continued positive financial outlook. The Quarter 2 forecast outturn indicates an under-spend for the financial year of £169,000 against a net revenue budget of £10,582,000. The latest available Financial Outturn figures (at the end of Quarter 2 of the 2017/18 financial year) are shown in **Figure 2**.

Figure 2: Quarter Two Financial Forecast Outturn 2017/18	Annual Budget £, 000	Forecast Outturn (Q2) £, 000	Variation [Over / (Under)] £, 000
Arts, Brewhouse and Functions	337	359	22
Community and Open Spaces	1,580	1,411	(169)
Corporate Management Team	493	415	(78)
Corporate and Commercial	824	822	(2)
Cultural Services - Marketing	126	126	0
Enterprise	132	130	(2)
Environment	2,854	2,910	56
Environmental Health	523	518	(5)
Financial Services	1,397	1,395	(2)
Housing	238	245	7
Human Resources and Payments	1,566	1,558	(8)
IT and Printing	501	506	5
Land Charges	(3)	(3)	0
Legal Services, Assets and Licensing	(217)	(247)	(30)
Leisure Centres – Indoor Facilities	872	990	118
Leisure Centres – Outdoor Facilities	150	163	13
Markets	(13)	(18)	(5)
Planning	213	122	(91)
Revenues, Benefits and Customer Contacts	245	247	2
Corporate Items	(1,240)	(1,240)	0
Total Contributions to / (from) Reserves	4	4	0
Totals	10,582	10,413	(169)

5. Objectives for 2018/19

In order to achieve the Corporate Priorities, a number of key projects have been identified for the 2018/19 financial year. This section provides a summary of the projects in each of the Council's portfolios.

Leader of the Council

Continue to Improve our Financial Resilience (Targets VFM01; VFM02; VFM03; VFM04; VFM05; VFM06)

The Council will continue to ensure it has a healthy and robust financial footing and that there are suitable and appropriate arrangements for ensuring value for money and financial resilience. Savings that are identified in the Medium Term Financial Strategy (MTFS) will be realised and the Council aims to again achieve unqualified auditor's opinions in relation to the accounts and Value for Money. The Council will also ensure it achieves the new statutory deadline for the earlier auditing and approval of the Statement of Accounts, in addition to ensuring it complies with numerous new technical accounting requirements. The Council will continue to play a very proactive role when dealing with Government financial consultations, through thought out responses as well as ensuring the Council's views are communicated through regional and national networks. The Council will conduct an external budget consultation exercise, and will also continue to improve Member engagement and Member knowledge with the corporate finance function through a series of financial briefings.

Review Payment of Fees for the Independent Remuneration Panel (Target VFM07)

The Council is required to establish and maintain an allowances panel that must be convened to provide advice on Members' allowances before a Council changes or amends its allowances scheme. All councils are required to "pay regard" to their panels' recommendations before setting a new or amended Members' Allowances scheme. The last review was carried out in 2014, so this will be reviewed again this year.

Improving Value for Money through Corporate Projects (Targets VFM08; VFM09)

Over the past 12 months the Council has been working hard to improve value for money, through managing the projects looking at alternative delivery solution for its Leisure and Cultural Services in addition to the corporate accommodation move back to the Town Hall. This support to these corporate projects will continue until their completion, in line with their individual programmes. Further support will also be provided on work in other portfolio areas, including the procurement of a consolidated building services contract to ensure it is purchasing goods, works and services in the most efficient manner, which is integral to the implementation of the in-house Disabled Facilities Grant service being led by colleagues in Regulatory Services.

Improvements to ICT (Target VFM10)

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



Human Resources (Target VFM11; VFM12)

The Council will continue to monitor staffing availability through ongoing and detailed analysis of short term sickness absence, to ensure staffing resource is optimised. In addition the Council will this year be undertaking a review of its Single Equality Scheme.

Payments Team (Target VFM 13)

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

Legal and Assets (Targets VFM14; VFM15)

Early in the next year the Council will introduce the policies and procedures necessary to ensure compliance with the General Data Protection Regulations when those come into force on 25th May 2018. Work will continue to ensure that corporate projects receive the appropriate levels of legal support, with particular emphasis on the Leisure and Cultural Services project. The Council's assets portfolio will continue to be well-managed, and to that end a condition survey will be commissioned in respect of the Canal Street industrial units with the aim of identifying any repairs or improvement works which need to be carried out.

Elections (Targets PSC01; PSC02)

The Council is required to undertake a review of polling districts, polling places and polling stations with a view to establishing their suitability. There is no requirement to change any of these districts, polling places and polling stations but any "no change" decision must be fully justified as part of the overall proposals. Ahead of the consultation exercise due for later in 2019, the Elections Team will review all polling districts, polling places and polling stations by March 2019. Whilst democratic engagement rates across the Borough are generally very good the Council recognises that, with the emergence of new technology, more could be done to increase voter awareness across all demographics. This work will build on the new Elections Management System implemented in 2017 and align itself with the SMART / Digital approach elsewhere across the Authority.

SMARTER SERVICES - A Digitised Council (Targets PSC03; PSC04; PSC05)

This year the Council will continue to develop its SMART approach through a range of avenues, with the intention of continuing the shift towards digital service delivery. The Council will look to adopt a Digital Strategy that provides an overarching vision for how customers can use Council Services via digital means.

This new strategy will include the investigation into options for services that are not currently available through fully electronic means, and developing web-based self-service forms. This review of potential improvements to the self-service provision will include looking at the feasibility of the integration of an online payment system with the Council's web-based self-service forms, to improve its online services for its customers. Achievement of these and other milestones identified in the new strategy will be monitored throughout the year. Additionally, with an increasing focus on online services, the Council will undertake a refresh of its website to ensure that it continues to be modern, user-friendly and offers all relevant functionality.

Cultural Services

Leisure and Cultural Services Delivery Review (Targets VFM16; VFM17; VFM18)

During 2018, the Leisure and Cultural Services Management procurement project will enter into the final stages for the Leisure Centres and Sports Development Team, Brewhouse, Arts Provision and Civic Function Suite services. The project team will continue to meet all key milestones of the project and provide quarterly updates on progress. Following any potential contract award, the project will enter into a mobilisation phase to ensure a seamless transition to the incoming provider. The Council will also establish a Contracts and Strategic Leisure team to ensure that the contract with the incoming provider delivers the agreed aims and objectives set out by the Council.

Service Wide Marketing Initiatives (Targets VFM19; VFM20)

Building on the successes of the past 12 months and the findings of the detailed customer and demographic analysis reports the Council prepared, the Council will again strive to achieve its annual marketing objectives. Specifically, it will work in conjunction with local sponsors to deliver town centre events and in addition continue to attend outreach days, where the team will attend a number of events around the Borough to showcase the Council and raise the profile of its services.

Brewhouse, Arts and Town Hall Developments (Targets VFM21; PSC06)

As part of the Town Centre Regeneration Programme a project plan for the delivery of public art will be progressed during this year. This will include both permanent and temporary art work pieces as well as looking at the feasibility of moving the Malt Shovel artwork from its current position to a more prominent "gateway" location. The Council will also look to undertake further improvements to the Brewhouse, by investigating the feasibility of seeking external funding in order to undertake additional capital works to the facilities.

Facilities Management (Target VFM22)

The Council will look to go live with a revised and more efficient manner of procuring repairs and maintenance contract work across the organisation. This will also include the provision of adaptations works relating to our Disabled Facilities Grants activities.



Market Hall (Target PLEG01)

Following the completion of the procurement exercise undertaken in 2017/18 the Council was unable to secure a suitable contractor. An appraisal of the options for the future delivery of the service will be undertaken during 2018/19.

Community Sport and Health Development Initiatives (Target PSC07)

This year the Sports Development team will re-launch the “Able Too” programme, targeting those residents with a disability by increasing the awareness of the opportunities that are available and raising levels of physical activity. All indoor facility inclusive sport activities are to be promoted under the “Able Too” brand to provide a consistent message to residents.

Open Spaces Service Development Initiatives (Targets PSC08; PSC09; PSC10; PSC11; PSC12; PSC13; PSC14; PSC15; PSC16; PSC17)

In the forthcoming financial year the Council will develop a Management Strategy that will encompass a range of improvements for the Washlands and Stapenhill areas including a Green Flag plan for Stapenhill Gardens and the Washlands, and a management plan for the Centenary Woodland. The Council will submit an application to the National Forest for grant support in undertaking this Management Strategy. The Open Spaces team will actively engage in developing several aspects of public realm within the town centre area, including improvements to Andressey Passage and the Memorial Gardens. The Council will also review the provision of cycle facilities on open spaces and car parks across the Borough. The Council will look to expand the “In Bloom” federation membership into other areas of the Borough, and strive to achieve 3 “In Bloom” golds and 5 silver gilt awards or above for parks and cemeteries, in addition to 2 Green Flag awards. Building on the work of the past 12 months, the Council will prepare a succession plan for the Go Garden project to be run by a board of volunteers, and institute an adult safeguarding training programme for identified key services that will potentially have direct interaction with vulnerable adults.

Environment

Maintain a Strong Building Consultancy Service (Targets VFM23; VFM24)

The Council will continue to deliver an excellent Building Consultancy service, stretching its targets following the year end outturn to ensure that more site inspections are undertaken within one day of notification. It will also identify an appropriate mechanism for monitoring customer satisfaction and establish a baseline level, in order to maintain and further drive the Council’s strong Building Consultancy service.

SMARTER Working Initiatives (Targets VFM25; VFM26; VFM27)

The Council will review its Smarter Waste Collection Plan to see how well it has been implemented, and will review the outcomes from the revised ways of working in addition to looking for improvements in other areas. The Council will also continue with the SMARTER working agenda and look at its street cleaning

operation to see what enhancements and changes can be made, in addition to carrying out a detailed review of its public toilets to highlight any opportunities with the way the service is currently maintained.

Maintain a High Quality Environmental Service (Targets VFM28; VFM29; VFM30; PSC18; PSC19; PSC20; PSC21; PSC22; PSC23; PSC24)

The Council will continue to operate at top quartile performance on recycling and waste reduction, and work proactively with Staffordshire County Council and the Staffordshire & Stoke-on-Trent Joint Waste Management Board (JWMB) to ensure it does not get burdened with excessive costs and seek to get the best possible deals regarding recycling credits. The Council will also introduce a new communication plan to inform residents regarding recycling and other environmental issues such as street cleanliness. The Council will continue to maintain top quartile performance on litter, detritus, fly posting and graffiti, and deliver excellent customer service to all residents of the Borough by keeping the number of missed bins to an absolute minimum.



Housing and Homelessness

Deliver Excellent SMARTER Services (Targets VFM43; VFM44; VFM45; VFM46; VFM47; VFM48)

The Council will continue to maximise its ICT investments in the Revenues, Benefits and Customer Contacts team to deliver excellent services to the residents of East Staffordshire, maximising income through collection rates, minimising and reducing former years' arrears and further improvements to the collection of overpaid Housing Benefit. The Council will investigate the benefits of automating the housing benefits assessment process, which could fundamentally change the way it looks at benefits processing. The Council will also introduce a new automated card payment system which will enable it to further improve the efficiency and effectiveness of our Customer Service Centre staff. The Council will continue to monitor and, where appropriate, improve its services. This year it will realise the savings and benefits from the new hybrid mail contract and ensure the Council maintains its excellent Customer Service provision.

Proactively Meet the Welfare Reform Challenges (Targets VFM49; VFM50; VFM51)

Despite the delay in the current planned roll-out of Universal Credit by the Department for Work and Pensions within East Staffordshire, the Council will continue to make preparations with a detailed training and implementation plan, and will ensure that all necessary stakeholders are actively engaged in the process through a series of regular informative briefings. This will also include holding a Member briefing regarding Universal Credit. The Council will review both its Discretionary Housing Payments Policy and its Council Tax Reduction Discretionary Payment Policy. The Council will also be again reviewing the Council Tax Reduction Scheme.

Future-Proofing the Customer Service Centre (Targets VFM52; VFM53; VFM54)

The Council needs to ensure that the Customer Service Centre (CSC) in Burton meets the needs of its visitors and users. Whilst the Council continues to promote digital interaction and communication, the impacts from the Homelessness Reduction Act and Welfare Reforms mean that the current arrangements for face to face meetings with service users have changed. The CSC requires more dedicated private meeting rooms whilst also locating its multi-skilled staff in a truly agile environment so that they can be either dealing with queries on the telephone, carrying out back-office processing or responding to residents in a face to face environment. There will be planned alterations and enhancements within the CSC in order to facilitate this, and ensure that it remains fit for purpose for the next five to ten years.

Maintain Commissioning Approach with Third Sector Partners (Target VFM55; PSC40)

The Council will maintain its commissioning approach with local organisations from the third sector. This will include continuing to work proactively in partnership with the YMCA on the Rough Sleepers Outreach Service, to offer support to any rough sleepers in the Borough. It will also organise a rough sleeper count (to Government standards) in the winter to ensure the Council has an accurate picture of its rough sleeper situation. In addition to this the Council will look at opportunities to commission support through local third sector organisations, for example the training of Council staff on key issues, as well as utilising Citizens Advice for providing assistance to anyone wishing to make an online claim for Universal Credit and for providing personal budgeting support.

Delivering Better Services to Support Homelessness (Targets PSC41; PSC42; PSC43)

The Council will introduce the new demands placed on the service through the introduction of the Homelessness Reduction Act (HRA). This will include proactive homelessness prevention work and ensuring that every applicant that is accepted for a new homeless duty receives a personal housing plan, and link where appropriate into our Jam Jar Account initiative. The Council will also ensure that it revises its Joint Allocations Policy with Trent & Dove to take account of the new legislation. Building on the changes the Council plans to introduce as a result of the HRA, it will also refresh and approve its new Homelessness Strategy.

Planning

Informing Elected Members (Target VFM31)

Elected Members are integral to the smooth delivery of Planning Services and in order to ensure they are up to date with national policy, revisions to the National Planning Policy Framework (NPPF), local initiatives and system changes, the Council will provide regular Member briefings. It will also ensure that the Section 106 database is provided as an annual update.

Always Working Smarter (Targets VFM32; VFM33; VFM34; VFM35; PLEG02; PLEG03; PLEG04)

The Council will continue to embrace the “Smarter Working” agenda. It will begin by introducing the new charging regime and seek to identify any other commercialisation opportunities. The Council will carry on digitising planning information and services, whilst continuing to improve on historical data quality. It will work closely with the Chairman of the Planning Committee to identify opportunities for improvements to its wider business and reporting processes and committee management functions, thus ensuring the Council is efficient and transparent. The Council will also investigate the use of “Permission in Principle” (PiP) with reference to the Brownfield Site Register. Whilst carrying out these initiatives, the Council will continue to achieve top quartile performance in accordance with Ministry of Housing, Communities and Local Government (MHCLG) guidelines.



Local Land Charges (Target PLEG05)

The Council will continue to prepare for the transfer of the Local Land Charges register to the national Land Registry in the future, and continue to improve the quality and digitisation of our data.

Planning Legislative Changes (Target PLEG06)

The Council will continue to keep abreast of national legislative changes, ensuring it proactively engages with Government consultations and making certain that it complies in accordance with any changes and requirements, which will include a Duty to Cooperate Statement; a Statement of Common Ground which the Council may need to publish after the revised National Planning Policy Framework (NPPF) as well as other changes emerging from revised NPPF. Following on from last year's requirement for the Brownfield Site register to be made publicly available, the Council will be updating and republishing this in accordance with the statutory guidelines.

Campaign for Improvements to Burton Train Station (Target PLEG07)

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

Guidance to Support Planning Services (Targets PLEG08; PSC25; PSC26; PSC27)

This year the Council will look to finalise work on the Open Spaces Supplementary Planning Document and bring it forward for adoption in 2019. The Council will update guidance that safeguards the Cannock Chase Special Area of Conservation (SAC) which has been designated under Habitats Regulations for its unique heathland habitat. The Council will also devise Borough-wide planting guidance, derived from the “i-Tree study”, and introduce new Heritage Impact Assessment guidance notes.

Keep a Watching Brief on Local Development (Targets PSC28; PSC29)

The Council will continue to monitor and report on the delivery of sites against the Local Plan so that any issues are flagged up and worked on as soon as possible. It will continue to work actively with Members, agents and the community with the delivery of strategic housing and employment sites.

A Protocol for Neighbourhood Planning (Target PSC30)

The Council will introduce a new protocol for Neighbourhood Planning which will outline the services that it will offer in order to fulfil the duty to support and guide Neighbourhood Planning. This will include Neighbourhood Plans (and reviews), Neighbourhood Development Orders and Community Right to Build Orders.

Delivering Improvements to the Washlands (Target PSC31; PSC32)

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

Regulatory Services

Improve Value for Money in Environmental Health Activities (Targets VFM36; VFM37; VFM38)

This year the Council will introduce a charging policy for requested Food Hygiene Rating Scheme (FHRS) re-inspections and food safety advice to businesses. Currently all businesses that score less than 5 under FHRS are able to request a re-visit at no cost to the business; this is requested for the sole purpose of increasing their rating, to benefit their business. This policy will provide cost recovery of these discretionary services that can be used to support businesses and reduce non-statutory operational costs to the service. In addition to this the Council will review its Animal Welfare Policy ensuring that the service is cost efficient and fit for purpose. The Council will also review its policy in relation to the provision of public health funerals and where possible secure the provision of a cost effective service to assist the Council in undertaking its statutory responsibility.

Disabled Facilities Grant Service (Target VFM39)

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

Community and Civil Enforcement Activities (Targets VFM40; PSC34)

This year the Council will undertake a review of its Community and Civil Enforcement activities, as the function has in practice become increasingly community based with responsibility for on-street parking enforcement having returned to Staffordshire County Council in recent years. In addition to this the team will also be delivering a series of initiatives aimed at educating residents on issues such as waste and fly tipping, among others.



Licensing (Targets VFM41; VFM42)

This year the Council will be reviewing its Gambling Act Policy to ensure it continues to be fit for purpose. The Council will also be undertaking a review of its three nominated Testing Stations that taxis attend to receive their Certificate of Compliance, ensuring that they are of the necessary standard. This review will ensure that our Testing Stations offer value for money as well as the relevant standards of service.

Enforcement (Targets PSC33)

Over the next 12 months the Council will be reviewing its High Hedge complaint procedures and the associated fees to ensure they continue to be efficient and effective. The team will also be working in conjunction with other Council departments, such as Community and Civil Enforcement and Waste Management, on joint initiatives such as “Tackle the Tippers”.

Selective Licensing Scheme (Targets PSC35; PSC36)

Following the successful introduction of the Selective Licensing Scheme pilot in a part of Anglesey ward, the Council will continue to monitor and evaluate the scheme, providing an update review at the end of the first 12 months of operation. An in-year briefing on the scheme’s progress will be provided to Members.

Deliver Focussed Environmental Health Initiatives (Targets PSC37; PSC38; PSC39)

Over the next 12 months the Council will be undertaking a series of targeted and focussed initiatives. The Council recognises the impact that partnership working can have on reducing modern slavery and will undertake at least two multi-agency initiatives focussed on tackling issues within businesses such as car washes, nail bars and tanning salons. Also, as there has been a growth of weekend markets attended by small, often inexperienced traders who may lack the knowledge to ensure that they are compliant with their legal responsibilities in relation to food safety and/or trading standards, the Council aims to undertake targeted initiatives with markets within the Borough to ensure compliance with food hygiene legislation. The Council also receives a high number of complaints and concerns in relation to Houses in Multiple Occupation (HMOs) with concerns about over-crowding and a lack of adequate fire safety provisions. Building on the work of the selective licensing scheme, the Council aims to undertake a targeted initiative focused on identifying and, where necessary, inspecting these types of premises to ensure the provision of safe and decent private rented accommodation.

Regeneration

Continue to Manage the Neighbourhood Fund (Targets VFM56; VFM57; VFM58)

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

Implement the Brownfield and Infill Regeneration Strategy (Target PLEG09)

Following on from the approval of the Brownfield and Infill Regeneration Strategy, the Council will look to take forward a pilot scheme for facilitating the delivery of affordable housing through the use of Section 106 commuted sums.

Delivering a Mixed Use Scheme on Bargates (Target PLEG10)

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

Help Facilitate Inward Investment into East Staffordshire and Support Businesses in Accessing Funding and Employment Opportunities (Targets PLEG11; PLEG12)

The Council will support businesses looking to invest in the Borough through assisting the ambitions of these businesses to relocate into the area and look for funding and employment opportunities as appropriate. To achieve this, the Council will market itself to businesses, both within the area and the wider region, through a targeted campaign in order to encourage greater levels of contact and engagement. The Council will also produce an annual report on activity to assess the impact of its support. Following this campaign, the Council will review the outcome and implement any relevant actions.

Promote Local Employment Opportunities through Supporting the Delivery of Three Job Fairs (Target PLEG13)

Although unemployment levels in East Staffordshire continue to be better than the average for the West Midlands, the Council will keep supporting the delivery of job fairs through its local partnership with key organisations with an emphasis of promoting not only more jobs but quality jobs and careers.

Complete the Sale of Land at Lynwood Road (Target PLEG14)

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



World War One Centenary Commemorations (Target PSC44)

This year the Council will complete the World War One Centenary commemorations including a range of events, culminating in November 2018 with Armistice Day. An action plan will be developed to set out the specific activities.



Burton Town Regeneration Programme (Targets PSC45; PSC46; PSC47; PSC48)

Following the development of the strategic phased approach instigated in 2017/18, the Council will continue to work towards implementing the proposed works of Phase 1b and the commissioning of consultative support as part of Phase 2 of the regeneration programme. The Council will continue to work collaboratively with Staffordshire County Council, external partners and key stakeholders as part of the Phase 1b project investigating issues within the Town Centre relating to the public realm of Burton's Station Street and High Street. Milestones will be agreed and work will begin to enable the Council to work towards their achievement over the course of the financial year. Phase 2 of the Programme will be developed in partnership with Staffordshire County Council. The Councils will commission consultative support to produce a thought provoking forward view of what improvements and changes need to be undertaken to create the right conditions for liveability and growth over the next 30 years in the short, medium and long term to ensure "a Better, Brighter Burton". The results of this report will inform strategic plans which will be instrumental in promoting the unique selling points for Burton. This will be used to attract inward investment to facilitate implementation in the future.

Promoting Tourism in East Staffordshire (Targets PSC49; PSC50)

The Council will continue to work with its Strategic Tourism Partners, such as the Destination Management Partnership and the National Forest, in promoting tourism in the area. It will also build upon the review of the Enterprise service's web based provision of tourism information, and will conduct a review of its existing physical provision, specifically looking at the location and content of tourism signage and information boards. This can be done as part of the "Better Brighter Burton" project but also includes other centres such as Uttoxeter, Tutbury and Rolleston. This will then result in recommendations for how these can be improved in line with the outcome of the website review.

6. Performance Targets for 2018/19

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

Value for Money Council Services

Please note that targets VFM17, VFM18, VFM19 and VFM20 are subject to the delivery of the Cultural Services Management Procurement project, and may need to be reconsidered at the point of potential contract award.

CP Ref	Measures	Target 2017/18
VFM01	Set Budget for 2019/20	Set Budget for Council Approval (February 2019)
VFM02	Statement of Accounts	Submit Statement of Accounts by New Statutory Deadline (July 2018)
VFM03	Responding to Significant Local Government Finance Changes and Assessing the Impact on the Council's Financial Position	Activities Throughout the Year Reported in Line with the Timed Responses (March 2019)

CP Ref	Measures	Target 2017/18
VFM04	Improve Finance Awareness with Members	At Least 2 Briefings Delivered to Elected Members During the Year (March 2019)
VFM05	Continuing to Improve the Value for Money of Council Services	Achieve Savings Targets as Stated in the Medium Term Financial Strategy (March 2019)
VFM06	Continuing to Improve the Value for Money of Council Services	Conduct Budget Consultation (September 2018)
VFM07	Continuing to Improve the Value for Money of Council Services	Review Payment of Fees for the Independent Remuneration Panel (March 2019)
VFM08	Continuing to Improve the Value for Money of Council Services	90% Satisfaction with the Corporate Contribution to the Strategic Leisure Management Project (March 2019)
VFM09	Continuing to Improve the Value for Money of Council Services	90% Satisfaction with the Corporate Contribution to the Accommodation Move Project (March 2019)

CP Ref	Measures	Target 2017/18
VFM10	Providing a Secure Virtual Working Environment and Raising Awareness with Elected Members	Security Arrangements to Meet Requirements of PSN (or Replacement) / PCIDSS and Member Briefing Undertaken (March 2019)
VFM11	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: <i>To be Agreed Post Outturn</i>
VFM12	Continuing to Meet Public Sector Equality Duties	Review of Single Equality Scheme Complete (July 2018)
VFM13	Improve On The Average Time To Pay Creditors	Average Time To Pay Creditors: <i>To be Agreed Post Outturn</i>
VFM14	Legal and Assets	Introduce the Policies and Procedures Necessary to Ensure Compliance with the General Data Protection Regulations (May 2018)
VFM15	Legal and Assets	Condition Survey Commissioned in Respect of the Canal Street Industrial Units (October 2018)

CP Ref	Measures	Target 2017/18
VFM16	Leisure and Cultural Service Delivery Review	Progress the Project in Line With Key Milestones, Providing Quarterly Updates (March 2019)
VFM17	Leisure and Cultural Service Delivery Review	Establish a Contracts and Strategic Leisure Team (July 2018)
VFM18	Leisure and Cultural Service Delivery Review	Commence the Monitoring of the Delivery of Cultural Services in Line With the Agreed Contract(s) (Quarter 3 2018/19)
VFM19	Improve Awareness of ESBC Venues and Initiatives	Deliver a Minimum of 2 Town Centre Events in Conjunction With Local Partners (October 2018)
VFM20	Improve Awareness of ESBC Venues and Initiatives	Attend a Minimum of 4 “Outreach” Days (1 Per Quarter) to Raise the Profile of the Council’s Services
VFM21	Improvements to the Brewhouse Facilities	Investigate The Feasibility Of Securing External Funding To Further Develop And Improve The Brewhouse Facilities (July 2018)

CP Ref	Measures	Target 2017/18
VFM22	Improve Efficiency in Repairs, Maintenance and Adaptation Works Procurement	New Contract With an External Building Services Contractor Commences (June 2018)
VFM23	Maintaining a Strong Building Consultancy Service	Ensuring Site Inspections are Undertaken Within 1 Day of Notification: <i>To Be Agreed Post Outturn</i>
VFM24	Maintaining A Strong Building Consultancy Service	Identify a Mechanism for Monitoring Customer Satisfaction and Establish Baseline Level (March 2019)
VFM25	Smarter Working Initiatives	Review Smarter Waste Collection Business Plan (November 2018)
VFM26	Smarter Working Initiatives	Review of Street Cleaning Operations Complete (January 2019)
VFM27	Smarter Working Initiatives	Review Public Toilet Provision (April 2018)

CP Ref	Measures	Target 2017/18
VFM28	Minimise The Number Of Missed Bin Collections	Number Of Missed Bin Collections: <i>To Be Agreed Post Outturn</i>
VFM29	Deliver A High Quality Environmental Service	Resolve 100% of Customer Requests for Repaired or Replacement Bin Requests Within 5 Working Days (March 2019)
VFM30	Work In Partnership To Minimise Costs And Maximise Waste And Recycling Opportunities	2 Performance Reports Per Year on JWMB / Partnership Working
VFM31	Improve Planning Awareness with Members	At Least 2 Briefings Delivered to Elected Members During the Year (March 2019)
VFM32	Continue to Develop SMARTER Working Practices for Planning	Introduce the New Charging Regime (April 2018)

CP Ref	Measures	Target 2017/18
VFM33	Continue to Develop SMARTER Working Practices for Planning	Seek to Identify Any Other Commercialisation Opportunities (December 2018)
VFM34	Continue to Develop SMARTER Working Practices for Planning	Investigate and Report on the use of Permission in Principle (PiP) (September 2018)
VFM35	Continue to Develop SMARTER Working Practices for Planning	Digitised Planning Information Progress Report (March 2019)
VFM36	Improve Value for Money in Environmental Health Activities	Introduce a Charging Policy for Requested FHRS Re-Inspections and Food Safety Advice to Businesses (June 2018)
VFM37	Improve Value for Money in Environmental Health Activities	Complete a Review of Animal Welfare Policy Within 2 Months of Anticipated Legislative Updates

CP Ref	Measures	Target 2017/18
VFM38	Improve Value for Money in Environmental Health Activities	Complete a Review of the Public Health Funeral Policy (September 2018)
VFM39	Disabled Facilities Grant Service	Implement In-House Disabled Facility Grant Service (April 2018)
VFM40	Community and Civil Enforcement Activities	Undertake a Review of Community and Civil Enforcement Role (October 2018)
VFM41	Licensing Activities	Refreshed Gambling Act Policy Approved (January 2019)
VFM42	Licensing Activities	Review of Taxi Compliance Testing Stations Complete (March 2019)
VFM43	Continue to Improve the Ways We Provide Benefits to Those Most in Need: Time Taken to Process Benefit New Claims and Change Events (Previously NI 181)	8 Days
VFM44	Continuing to Improve Customer Access to Services	99% of CSC and Telephony Team Enquiries Resolved at First Point of Contact

CP Ref	Measures	Target 2017/18
VFM45	Continuing to Improve Customer Access to Services	Minimum 75% Telephony Team Calls Answered Within 10 Seconds
VFM46	Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs): % of HBOPs Overpayments Recovered During the Year; % of HBOPS Processed and on Payment Arrangement	% of HBOPs Overpayments Recovered During the Year; % of HBOPS Processed and on Payment Arrangement; <i>To Be Agreed Post Outturn</i>
VFM47	Continue to Maximise Income Through Effective Collection Processes (Previously BV 9 & 10)	Collection Rates of - Council Tax : 98% NNDR : 99%
VFM48	Continue to Maximise Income Through Effective Collection Processes: Reduce Former Years Arrears for Council Tax; NNDR; Sundry Debts	Former Years Arrears for: Council Tax; NNDR; Sundry Debts; <i>To Be Agreed Post Outturn</i>
VFM49	Prepare for Universal Credit Full Service Implementation	Hold 2 Stakeholder Meetings and 1 Member Briefing (March 2019)
VFM50	Review Council Tax Support Scheme	Carry Out Review of the Council Tax Reduction Scheme (September 2018)

CP Ref	Measures	Target 2017/18
VFM51	Review the Discretionary Housing Payments Policy and the Council Tax Reduction Discretionary Payments Policy	Carry Out a Review of the Council's Discretionary Payment Policies (April 2018)
VFM52	Investigate Automation of the Assessment Benefit Claims and Changes of Circumstances	Carry Out Pilot Study to Investigate Automation of the Assessment Benefit Claims and Changes of Circumstances (September 2018)
VFM53	Continuing to Improve Customer Access to Services	Introduce Payment Kiosk at Burton Customer Service Centre (June 2018)
VFM54	Continuing to Improve Customer Access to Services	Plan for Amendments and Alterations to Customer Service Centre Complete (August 2018)
VFM55	Maintain Commissioning Approach with Third Sector Partners	Procurement of at Least 2 Contract Opportunities via Third Sector Organisations (March 2019)
VFM56	Neighbourhood Fund Implementation	4 New Projects and 4 Existing Projects Taken to Completion

CP Ref	Measures	Target 2017/18
VFM57	Raise the Profile of Neighbourhood Fund (NF) and Councillor Community Fund (CCF)	Highlight Supported NF and CCF Projects Via Social Media Channels (March 2019)
VFM58	Brief Elected Members on New Councillor Community Fund (CCF)	Hold Member Workshop on the CCF Providing Guidance on Developing Community Projects (July 2018)

Promoting Local Economic Growth

CP Ref	Measures	Target 2017/18
PLEG01	Markets Options Appraisal	Evaluation of Future Options for the Market Offering Completed (March 2019)
PLEG02	Major Planning Applications Determined Within 13 Weeks	Top Quartile as Measured Against Relevant DCLG Figures
PLEG03	Minor Planning Applications Determined Within 8 Weeks	Top Quartile as Measured Against Relevant DCLG Figures
PLEG04	Other Planning Applications Determined Within 8 Weeks	Top Quartile as Measured Against Relevant DCLG Figures
PLEG05	To Carry Out Necessary Work With Reference to the Transfer of the Local Land Charges Register to the Land Registry	Completed in Accordance With Any Legislative Requirements (March 2019)

CP Ref	Measures	Target 2017/18
PLEG06	To Carry Out Necessary Work With Reference To Planning Legislative Changes	Completed in Accordance With Any Legislative Changes And Requirements (March 2019)
PLEG07	Campaign for Improvements to Burton Train Station	Agree an Action Plan with Key Partners to Campaign for Improvements to Burton Train Station (March 2019)
PLEG08	Deliver Supplementary Planning Documents	Adoption of Open Spaces Supplementary Planning Document (March 2019)
PLEG09	Implement the Brownfield and Infill Regeneration Strategy	Identify a Pilot Scheme for Using Commuted Sums to Facilitate Affordable Housing on Brownfield Land (July 2018)
PLEG10	Deliver a Mixed-Use Scheme at Bargates	Complete the Sale of Bargates (Conditional on Planning Permission Being Granted) (July 2018)
PLEG11	Facilitate Inward Investment and Support Businesses Looking for Funding and Employment Opportunities Across the Region to Position the Council as a Key Contact for Inward Investment	(a) Conduct a Marketing Campaign Aimed at Businesses (October 2018) and; (b) Produce an Annual Report on Activity (March 2019)

CP Ref	Measures	Target 2017/18
PLEG12	Facilitate Inward Investment and Support Businesses Looking for Funding and Employment Opportunities Across the Region to Position the Council as a Key Contact for Inward Investment	Review the Success of the Marketing Campaign and Implement any Relevant Next Steps (March 2019)
PLEG13	Promote Local Employment Opportunities	Support the Delivery of Three Job Fairs (March 2019)
PLEG14	Complete the Sale of Land at Lynwood Road	Complete the Sale of Land at Lynwood Road for a Residential Development (September 2018)

Protecting and Strengthening Communities

CP Ref	Measures	Target 2017/18
PSC01	Increasing Opportunity for Democratic Engagement	Investigate Use of Digital Engagement Software for Electoral Registration (December 2018)
PSC02	Increasing Opportunity for Democratic Engagement	Prepare for Polling District Review (March 2019)
PSC03	Continue to Develop SMART/Digital Approach to Improve Public Access to Services	Adoption of Digital Strategy (October 2018)
PSC04	Continue to Develop SMART/Digital Approach to Improve Public Access to Services	80% of 2018/19 Milestones in New Digital Strategy Achieved (March 2019)
PSC05	Continue to Develop SMART/Digital Approach to Improve Public Access to Services	Corporate Website Refresh Complete (March 2019)

CP Ref	Measures	Target 2017/18
PSC06	Improving Public Art in the Borough	<p>Develop a Project Plan for the Delivery of Public Art Including; New Public Art Commissions Including Both Permanent and Temporary Pieces</p> <p>Investigating the Feasibility of Moving the Malt Shovel (August 2018)</p>
PSC07	Community Sport and Health Development Initiatives	<p>Re-Launch the Council's Disability Sport Programme Under the "Able Too" Brand (July 2018)</p>
PSC08	Delivering Open Space Improvement Initiatives	<p>Management Strategy Prepared and Ready for 2019 Green Flag Submission, Including the Washlands and Stapenhill Gardens (January 2019)</p>
PSC09	Delivering Open Space Improvement Initiatives	<p>Develop Proposals for the Improvement of the Memorial Gardens, Abbot's Garden and Andressey Passage (June 2018)</p>
PSC10	Delivering Open Space Improvement Initiatives	<p>Submit an Application to The National Forest for Grant Support (November 2018)</p>

CP Ref	Measures	Target 2017/18
PSC11	Review The Provision Of Cycle Facilities On Open Spaces And Car Parks	Review of Cycle Facilities Complete (October 2018)
PSC12	Green Flag Awards	Achieve 2 Green Flag Awards at Bramshall Park and Stapenhill Gardens
PSC13	In Bloom Awards	Achieve 3 In Bloom Gold Awards at Winhill, Burton And Uttoxeter
PSC14	In Bloom Awards	Achieve a Minimum of 5 Silver Gilt and Above for In Bloom Parks Awards. Including; Branston Water Park, Stapenhill Cemetery, Bramshall Park, Winhill (Mill Hill Lane) and Shobnall Fields.
PSC15	In Bloom Awards	Expand the In Bloom Federation, Achieving 1 Additional Member

CP Ref	Measures	Target 2017/18
PSC16	Adult Safeguarding Training Programme	Deliver Training to Services Which Have Contact With Vulnerable Adults: Housing; Licensing; Enforcement; Revenues and Benefits. (March 2019)
PSC17	Prepare a Succession Plan for Volunteers Running the GO Garden Project	Plan Approved Ready for Implementation for 2019 Growing Season (October 2018)
PSC18	Maintain Top Quartile Performance For Street Cleansing - Litter	0%
PSC19	Maintain Top Quartile Performance For Street Cleansing - Detritus	1%
PSC20	Maintain Top Quartile Performance For Street Cleansing - Graffiti	0%
PSC21	Maintain Top Quartile Performance For Street Cleansing – Fly-Posting	0%

CP Ref	Measures	Target 2017/18
PSC22	Maintain Top Quartile Performance On Recycling	Household Waste Recycled and Composted: <i>To Be Agreed Post Outturn</i>
PSC23	Maintain Top Quartile Performance On Waste Reduction	Residual Household Waste Per Household: <i>To Be Agreed Post Outturn</i>
PSC24	Continue to Increase Public Awareness Of Recycling and Other Environmental Issues Such as Street Cleanliness	Produce and Implement New Communications Plan (December 2018)
PSC25	Guidance to Support Planning Services	Introduce New Cannock Chase Special Area of Conservation (SAC) Guidance (April 2018)
PSC26	Guidance to Support Planning Services	Devise Borough-wide Planting Guidance (June 2018)
PSC27	Guidance to Support Planning Services	Introduce New Heritage Impact Assessment Guidance Notes (April 2018)

CP Ref	Measures	Target 2017/18
PSC28	Delivery of Strategic Housing and Employment Sites	Strategic Site Progress Report Prepared (December 2018)
PSC29	Monitor Local Plan Performance	Annual Monitoring Report Prepared (November 2018)
PSC30	Guidance to Support Planning Services	Introduce New Protocol to Neighbourhood Planning (June 2018)
PSC31	Delivering Improvements to the Washlands	Adoption of a Washlands Strategy (September 2018)
PSC32	Delivering Improvements to the Washlands	Work With Partners to Develop a Detailed Business Case for Delivering Improvements to the Washlands (September 2018)
PSC33	Enforcement Activities	Review of High Hedge Complaint Procedures and Fees Complete (March 2019)

CP Ref	Measures	Target 2017/18
PSC34	Deliver Focussed Community and Civil Enforcement Initiatives	Undertake a Minimum of 11 Initiatives Across the Borough (March 2019)
PSC35	Selective Licensing Scheme	Provide a Member Briefing on Progress With the Selective Licensing Pilot Scheme (June 2018)
PSC36	Selective Licensing Scheme	Complete an Evaluation of Selective Licensing Scheme (November 2018)
PSC37	Deliver Focussed Environmental Health Initiatives	Undertake a Minimum of 2 Multi-Agency Initiatives to Address Modern Slavery (March 2019)
PSC38	Deliver Focussed Environmental Health Initiatives	Undertake a Minimum of 4 Initiatives With Weekend Market Traders to Ensure Compliance With Food Hygiene Legislation (March 2019)

CP Ref	Measures	Target 2017/18
PSC39	Deliver Focussed Environmental Health Initiatives	Complete a Targeted Initiative Tackling Concerns on Houses in Multiple Occupation (March 2019)
PSC40	Tackle Rough Sleeping and Supporting Homeless Residents	Rough Sleeper Count Completed (December 2018)
PSC41	Delivering Better Services to Support Homelessness	100% Of Applicants Accepted for a New Homeless Duty Receiving a Personal Housing Plan
PSC42	Delivering Better Services to Support Homelessness	Revise Joint Allocations Policy (December 2018)
PSC43	Delivering Better Services to Support Homelessness	Approve Refreshed Homelessness Strategy (September 2018)

CP Ref	Measures	Target 2017/18
PSC44	World War One Centenary Commemorations	Action Plan Developed Setting Out a Schedule of Events (May 2018)
PSC45	Deliver Phase 1b of the Burton Regeneration Programme	Agree Project Milestones (May 2018)
PSC46	Deliver Phase 1b of the Burton Regeneration Programme	Deliver 80% of 2018/19 Project Milestones
PSC47	Deliver Phase 2 of the Burton Regeneration Programme	Commission Independent Consultant's Report on "A Strategic Vision for a Better, Brighter Burton in the Future" (May 2018)
PSC48	Deliver Phase 2 of the Burton Regeneration Programme	Consider Findings of Consultant's Report Within 6 Weeks of Receipt of Report

CP Ref	Measures	Target 2017/18
PSC49	Promote Tourism Across the Borough	Support the Council's Strategic Tourism Partners in Promotion Activities (March 2019)
PSC50	Review the Provision of Physical Tourism Information	Consider Existing Tourism Signage and Information Boards and How These Can be Improved (September 2018)

7. Financial Summary

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

The key principles within the strategy are:

- ✓ To respond to, and ensure our front line services are protected following, the significant reductions in funding from Central Government to the Authority since austerity measures began in 2011/12.
- ✓ To maintain general fund balances (minimum working balances) at, at least, the level recommended by the Chief Finance Officer and to maintain earmarked reserves for known financial risks.
- ✓ 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.

The MTFS will support the Council to:

- ✓ Effectively link policy / service development and performance management with financial planning, aligning resources with corporate priorities and away from non-priority areas.
- ✓ Manage the financial implications of unforeseen events, due to the maintenance of balances at a sensible level.

The two tables below show the links between the net revenue budget, the capital programme and the Council's three corporate priorities (over the next two years). However, further details on our spending plans can be found on the Council website www.eaststaffsbc.gov.uk

Corporate Priority	2018/19 £, 000	2019/20 £, 000	Total £, 000
Value for Money Council Services <i>(Including corporate and democratic core costs, and support services)</i>	3,467	3,911	7,378
Promoting Local Economic Growth	262	261	523
Protecting and Strengthening Communities	6,931	6,945	13,876
Totals	10,660	11,117	21,777

Capital Programme: Ongoing Schemes	Expenditure £, 000
Disabled Facility Grants	871
Neighbourhood Working Fund	100
Cultural Services	1,000
Debt Repayment	3,800

8. Contact Us

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



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