



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Revised Corporate Plan 2023/24	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team:	
	Pre Cabinet: Thursday 22 nd June 2023	
	Leader's / Leader of the Opposition's Advisory Group N/A	
	Council: Monday 3 rd July 2023	
	Audit Committee [DATE] / Scrutiny Regeneration, Development and Market Hall Committee [DATE] / Scrutiny Health and Well Being Committee [DATE] / Scrutiny Climate Change and Environment Committee / Scrutiny Value for Money Council Committee [DATE]	



Is this an Executive Decision:	[YES/NO]	Is this a Key Decision:	[YES/NO]
Is this in the Forward Plan:	NO	Is the Report Confidential: If so, please state relevant paragraph from Schedule 12A LGA 1972:	NO []

Essential Signatories:

ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE

Monitoring Officer: **John Teasdale**

Date Signature

Interim Chief Finance Officer: **Lisa Turner**

Date Signature

3. Background

- 3.1. East Staffordshire Borough Council adopts new corporate priorities every four years, aligned to the electoral cycle to reflect the aims and ambitions of the Members. The Corporate Plan sets out how the Council intends to deliver its key corporate priorities and objectives. This is refreshed annually and is synchronised with budget setting and the refresh of the Medium Term Financial Strategy (MTFS).
- 3.2. A Corporate Plan was adopted at Full Council in March 2023 following the usual annual corporate and budget setting timetable. In May 2023 the borough elections resulted in a change of political administration with the Labour party gaining a majority. A new Cabinet has been appointed and the priorities for the year ahead are proposed for revision accordingly.

4. Contribution to Corporate Priorities

- 4.1. The updated Corporate Plan proposes revised corporate priorities for the Council, and sets targets for the year ahead aimed at delivering these.

5. New Corporate Plan 2023/24

- 5.1. As the elections in May resulted in a change in political balance, it is appropriate to review and revise the Council's Corporate Plan accordingly.
- 5.2. The new plan introduces the following five new corporate priorities:
 - 5.2.1. Improving Local Democracy
 - 5.2.2. Creating a prosperous East Staffordshire
 - 5.2.3. Developing a Green New Deal for East Staffordshire
 - 5.2.4. Protecting our heritage
 - 5.2.5. Standing up for our communities
- 5.3. To deliver the ambitions of the new administration, a number of new objectives and 37 new targets for 2023/24 have been added to the Corporate Plan to directly support these new priorities. These are detailed in the Corporate Plan on pages 17-24 and demonstrate the difference, additionality and democratic mandate following the change from a Conservative Council to a Labour one.
- 5.4. Existing targets have been retained where there is little conflict of interest between the Labour and Conservative parties, with pages 5-16 of the Corporate Plan showing a blend of carried forward targets and many new objectives incorporated from the winning Labour group manifesto. For example, it refers to new areas of work for members and officers including ensuring the right to food, backing our taxi drivers, a Green New Deal for East Staffordshire, building a fairer and greener local economy by creating municipal enterprise, improving local democracy, protecting our heritage and standing up for our NHS; as well as furthering other work, such as tackling the cost of living crisis, tackling envirocrime and developing tourism.

- 5.5. . In some cases new target dates have been required due to the transition period associated with changing administration and Cabinet.
- 5.6. Twenty targets have been replaced by new targets to reflect the revised priorities and twenty nine targets have been extracted.
- 5.7. There are 121 targets in total.

6. Proposed changes to the UK Shared Prosperity Fund (UKSPF):

6.1. The Corporate Plan sets a target for reshaping the UK Shared Prosperity Fund to focus more on community needs (PB08) and approving new funding programmes (PB09) for delivery in 2023/24 and 2024/25.

6.2. The current financial profile of the UKSPF is set out in Tables 1a and 1b below:

Table 1a: The current financial profile of the UKSPF (Capital)

Capital	Communities and Place	Supporting Local Business	People & Skills	Total
2022/23	£58,829.34	£0.00	£0.00	£58,829.34
2023/24	£191,170.66	£0.00	£0.00	£191,170.66
2024/25	£1,500,000.00	£0.00	£0.00	£1,500,000.00
Total	£1,750,000.00	£0.00	£0.00	£1,750,000.00

Table 2a: The current financial profile of the UKSPF (Revenue)

Revenue	Communities and Place	Supporting Local Business	People & Skills	Total
2022/23	£0.00	£70,448.55	£0.00	£70,448.55
2023/24	£68,400.00	£1,002,980.45	£0.00	£1,071,380.45
2024/25	£69,769.00	£839,732.00	£21,562.00	£931,063.00
Total	£138,169.00	£1,913,161.00	£21,562.00	£2,072,892.00

6.3. In order to facilitate the delivery of PB08, it is proposed that the profile is changed as set out in Tables 2a and 2b, subject to Government approval:

Table 2a: Proposed revised UKSPF funding profile (Capital)

Capital	Communities and Place		Supporting Local Business	People & Skills	Total
	Uttoxeter	Ward Enhancement			
2022/23	£58,829.34	£0.00	£0.00	£0.00	£58,829.34
2023/24	£341,170.66	£550,000.00	£0.00	£0.00	£891,170.66
2024/25	£1,100,000.00	£850,000.00	£0.00	£0.00	£1,950,000.00
Total	£1,500,000.00	£1,400,000.00	£0.00	£0.00	£2,900,000.00

Table 2b: Proposed revised UKSPF funding profile (Revenue)

Revenue	Communities and Place		Supporting Local Business	People & Skills	Total
	Uttoxeter	Ward Enhancement			
2022/23	£0.00	£0.00	£70,448.55	£0.00	£70,448.55
2023/24	£0.00	£50,000.00	£321,380.45	£0.00	£371,380.45
2024/25	£0.00	£50,000.00	£381,062.00	£50,000.00	£481,062.00
Total	£0.00	£100,000.00	£772,891.00	£50,000.00	£922,891.00

6.4. The fund totals £3,822,891, with a £1 rounding error in the figures provided by Government.

6.5. This funding profile change is designed to facilitate greater funding towards the regeneration of Uttoxeter Town Centre (an increase of capital funding from £1m to £1.5m) as well as creating a Ward Enhancement Programme (WEP) with a combined budget of up to £1.5m¹ by reallocating funding from the Supporting Local Business priority to the Communities & Place priority.

6.6. The WEP will be subject to a separate executive decision, however it is proposed that the principles of the fund include:

6.6.1. Prioritising ward interventions in those areas most in need in terms of population, educational standards, community facilities, employment and other metrics;

6.6.2. Allowing grant applications of between £10,000 and £50,000, with an element of match funding required for bids above £10,000.

6.6.3. An application process that involves an expression of interest, application and review by a panel of Councillors, supported by Officers.

6.7. Various business support schemes will still be administered through the UKSPF across this year and next, including working in partnership with Staffordshire County Council and procured support initiatives that will come forward later in the year.

¹ This figure also includes a revenue allowance for admin costs associated with project delivery, which was approved in the previous submission to Government.

6.8. As mentioned, this funding profile change is subject to Government approval and the proposed new funding schemes, such as the Ward Enhancement Programme, will require further executive approval.

7. Financial Considerations

This section has been approved by the following member of the Financial Management Unit: Lisa Turner

7.1. Section 6 of the report outlines proposed changes to the UKSPF funding allocation in line with the revised Corporate Plan. It is therefore recommended that, subject to Government approval, the Medium Term Financial Strategy be updated accordingly.

7.2. There are a number of new or revised targets throughout the Corporate Plan for which either existing funding is already available within the Medium Term Financial Strategy or funding has been identified within the Outturn for 2022/23, the allocation of which will be subject to executive decisions during the course of the year.

8. Risk Assessment and Management

8.1. The main risks to this Report and the Council achieving its objectives are as follows:

8.2. **Positive** (Opportunities/Benefits):

8.2.1. Having an updated Corporate Plan enables the Council's objectives to reflect the aims of the current administration following the election.

8.2.2. An effective Corporate Plan provides the necessary policy direction for the Council.

8.2.3. The Corporate Plan includes performance indicators to allow effective ongoing performance management of the delivery of corporate priorities and objectives.

8.3. **Negative** (Threats):

8.3.1. Ineffective delivery of corporate priorities and objectives could impact the organisation or its citizens.

8.4. The risks do not need to be entered in the Risk Register. Any financial implications to mitigate against these risks are considered above.

9. Legal Considerations

*This section has been approved by the following member of the Legal Team:
[John Teasdale]*

- 9.1. There are no direct legal issues arising from this Report. However as the Corporate Plan forms part of the Council's Policy Framework, it can only be approved by a decision of Full Council.

10. Equalities and Health

- 10.1. **Equality impacts:** The subject of this Report is not a policy, strategy, function or service that is new or being revised. An equality and health impact assessment is not required.
- 10.2. **Health impacts:** The outcome of the health screening question does not require a full Health Impact Assessment to be completed. An equality and health impact assessment is not required.

11. Data Protection Implications – Data Protection Impact Assessment (DPIA)

- 10.1. A DPIA must be completed where there are plans to:
- use systematic and extensive profiling with significant effects;
 - process special category or criminal offence data on a large scale; or
 - systematically monitor publicly accessible places on a large scale
 - use new technologies;
 - use profiling or special category data to decide on access to services;
 - profile individuals on a large scale;
 - process biometric data;
 - process genetic data;
 - match data or combine datasets from different sources;
 - collect personal data from a source other than the individual without providing them with a privacy notice ('invisible processing');
 - track individuals' location or behaviour;
 - profile children or target marketing or online services at them; or
 - process data that might endanger the individual's physical health or safety in the event of a security breach
- 10.2 Following consideration of the above, there are no Data Protection implications arising from this report which would require a DPIA.

12. Human Rights

- 12.1. There are no Human Rights issues arising from this Report.

13. Sustainability (including climate change and change adaptation measures)

13.1. Does the proposal result in an overall positive effect in terms of sustainability (including climate change and change adaptation measures) Yes

13.2. Please detail any positive/negative aspects:

13.2.1. Positive (Opportunities/Benefits: The Corporate Plan contains targets relating to climate change and green initiatives

13.2.2. Negative (threats)

14. **Recommendation(s)**

14.1. To adopt the new Corporate Plan.

14.2. To approve the revised funding profile of UKSPF as set out in Section 6 and subject to government approval, the Medium Term Financial Strategy be updated accordingly.

15. **Background Papers**

15.1. None

16. **Appendices**

16.1. Appendix 1: New Corporate Plan 2023/24