Corporate Plan for
Stafford Borough
2016 - 2020

A prosperous, safe and healthy place to live, work and visit.

Contents

Foreword

Welcome to our Corporate Plan for 2016 - 2020. This plan sets out what the Council will be looking to deliver over the next four years.

We all know the world is still full of economic uncertainties and unfortunately many of our colleagues throughout the country are preparing for more cuts. Despite this, I hope that you will notice there are certain themes running through our Plan which are ones of growth and collaboration. As a small Borough Council authority we understand that we can achieve better outcomes for our residents if we work in partnership with local organisations whether they are public, private or voluntary sector based.

Of course there continues to be the headline grabbing development at Riverside and Kingsmead in Stafford which is well underway and will enormously improve our retail offer, the expansion of MOD Stafford is being realised and the soldiers and their families have started to move into their new accommodation and the Westbridge Park development will ensure that Stone residents have a fit for purpose leisure and wellbeing offer.

We realise that it isn't all about growth and collaboration, there are some people who live in our communities that are quite vulnerable and need extra help. We will continue to work with our partners to protect, support and safeguard them through initiatives such as Let's Work Together; Healthy Homes and the new domestic abuse refuge.

Councillor Patrick Farrington
Leader

Stafford Borough – Setting the Scene

Our Area and Economy

Geographical positioning and size:
- The Borough lies in the centre of the county, is home to the county town of 'Stafford', the canal town of Stone and several picturesque rural settlements. It covers an area of approximately 230 square miles. The population of Stafford Borough is 131,000 which is expected to grow to approximately 142,900 by 2033.
- Predominantly rural, the Borough has a high proportion of green open space. Biodiversity assets within Stafford Borough include two National Nature Reserves, 16 Sites of Special Scientific Interest, 7 Local Nature Reserves, 256 Sites of Biological Importance of which 135 are grade I listed. In addition Charley Moss and Aqualate Mere are designated as RAMSAR sites (Wetlands of international importance).

Housing:
- There is a significantly higher proportion of owner-occupied housing and a lower proportion of social housing and privately rented housing in Stafford when compared to national proportions. At ward level there is some variance, with Common, Coton, Forebridge, Penkside, Manor and Highfields and Western Downs significantly lower than the national proportion for owner-occupied housing.
- There are approximately 56,000 households in the Borough. The average price of a house in Stafford Borough at quarter three of 2010 was £179,210. This is above the Staffordshire average price, but below the West Midlands average.

Economy and job growth:
- As the sub-regional centre for local service, the public sector currently accounts for almost 40% of all employment in the Borough. Stafford Borough is also well known for its world class companies such as Areva T and D UK Ltd, Alstom Power Services, Perkins Engines, Unicorn Abrasives. It is also embracing high technology with the Staffordshire Technology Park on the edge of Stafford Town, next door to the Beaconside campus of Staffordshire University, home to the flagship Octagon Centre for computing.
- Forebridge has the highest number of employees in Stafford. There is a higher rate of business start-ups in Stafford when compared to the county.
- The percentage of working age people claiming Job Seekers Allowance (JSA) in Stafford and across all wards is lower or similar than the national average. Youth unemployment is also lower or similar across all wards to the England average.

- Out of work benefit claimants in Stafford are lower than the England average, with the exception of, Highfields and Western Downs, Manor and Penkside.

Crime and Anti-social Behaviour:
- Stafford has a lower rate than the national average for total recorded crime and at a ward level, with an exception of Common and Forebridge, all wards have a be3er rate than England average.
- For antisocial behaviour, Forebridge is the only ward which is worse than the national average. Overall, Stafford residents feel safer when going outside in the dark compared to the Staffordshire average.
- There is a lower rate in Stafford of children being on a Child Protection Plan, although most wards are suppressed due to low numbers, Tillington is the only ward with a worse rate than England. There is a similar rate to England for Children In Need, but there are variances between the wards.

Satisfaction with the area:
- Overall, the residents of Stafford are satisfied with their local area as a place to live compared to the overall figure for the county. At ward level, Highfields and Western Downs are the least satisfied with their area as a place to live and the residents of Milford, Eccleshall, Church Eaton and Chartley gave 100% satisfaction for their areas as a place to live.

Our People

Demographics:
- Our population is ageing, with the number of people above the age of 65 expected to increase by up to 17,500 people by 2033. The ethnicity of the population is approximately 94% White British, which is comparable to the population of Staffordshire.

Children and Young People
- Stafford has a lower under 5 population compared to both national and county proportions. At ward level there is some variance, with Coton and Penkside having higher proportions than the national average. These wards along with St Michael's and Tillington also have a higher percentage of under 16 year olds compared to the national average and higher levels than the county average.
- There is a significantly lower proportion of children in Stafford in the most deprived national quintile for the Child Wellbeing Index when compared to the England average, although 4 wards, Highfields and Western Downs, Holmcroft, Penkside and Tillington are significantly higher than the England average.

- Most wards across Stafford have a similar rate for under 18 conceptions; however, Penkside is significantly higher than the national average. Breast feeding prevalence is significantly worse across the district in Stafford when compared to England.
- Stafford has a lower proportion of working age population compared to England and a higher percentage of 65 and overs compared to England. However these levels vary between wards, with low proportions in Coton and Penkside.

Ageing population
- There is a lower population density when compared to Staffordshire and England. The numbers of those below the age of 65 will be static.
- In addition by this date the number of people over 85 is expected to triple. This will undoubtedly have an impact on service delivery in the Borough, as the requirement for more intensive services increases, as will the number of older people with long-term conditions.
- There are a higher proportion of residents aged 75+ and 85+ in Stafford when compared to both Staffordshire and England. This is true across all wards with the exception of Common, Coton, Highfields and Western Downs, Li3leworth, Penkside and St. Michael's. Of these age groups there is a slightly higher proportion of pensioners living alone in Stafford compared to England. Within Stafford there is a lower proportion of the 65+ population with a liming long-term illness.
- The proportion of older people aged 60 and over living in income deprived households across Stafford is much better than the national and county averages.

Health and Wellbeing:
- The general health of the population is important to the future prosperity of the Borough. Both males and females in Stafford live for significantly more time in good health compared to the national average. Life expectancy in the district is better than the national average in both males and females. Forebridge is the only ward that is worse than the national average.
- However, estimates indicate that adult obesity rates are increasing with approximately 20% of the population falling within this category. In addition only 13% of males and just 6% of females in the Borough achieve the chief medical officer's recommendation of 30 minutes of moderate activity five times a week.
- Up to 23% of the population are smokers and up to 22% drink beyond recommended limits.
- Stafford Borough also has a lower proportion of residents claiming disability living allowance and this is true across all wards except for Fulford, Highfields and Western Downs, Manor and Penkside.

(Source: Staffordshire Observatory – Stafford Borough Locality Profile 2015)

Financial Information

Our Income

Our total income for 2015/16 is £12.5m compared to £12.7m during 2014/15. Just over half of our income comes from Council Tax: £6.5m in 2015/16, which is slightly more than was collected in 2014/15 owing to the growth in new homes in the Borough. The rest of our income comes from other sources, including Business Rates (£3.9m) and Central Government Revenue Support Grant (£2.1m).
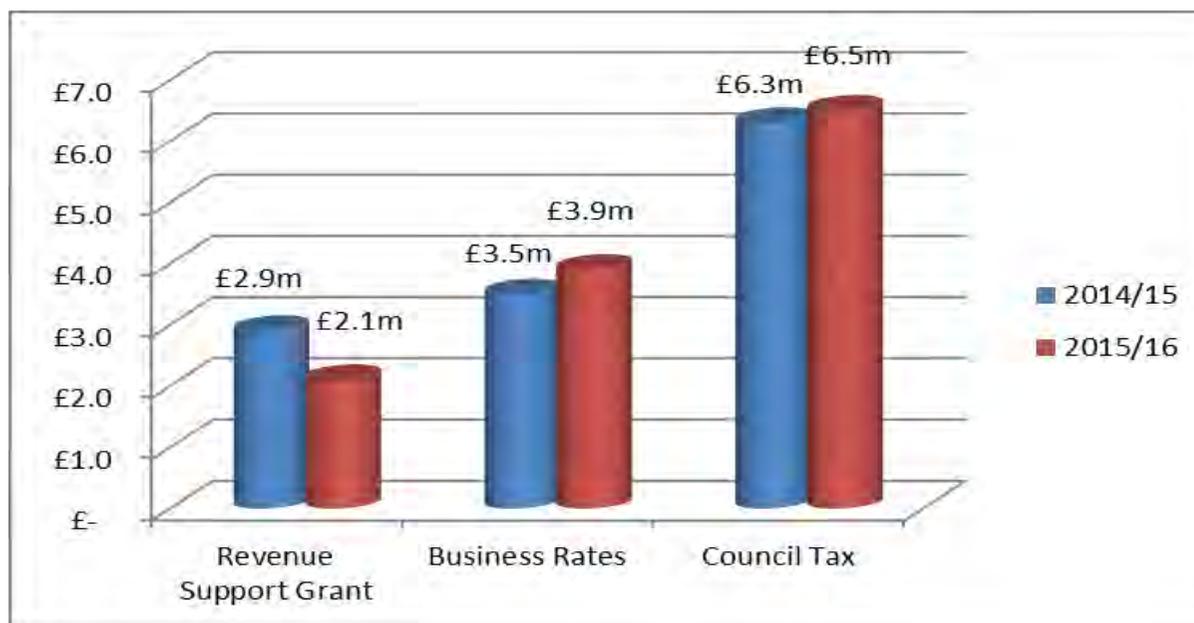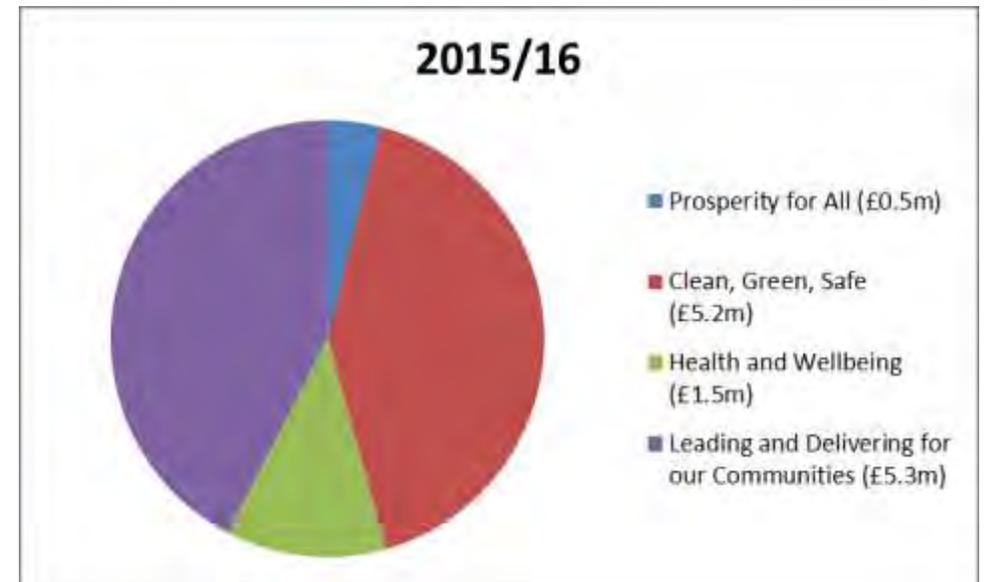

Council Tax

In 2015/16 an average band D Council Tax bill, before parish/town council precepts amounts to £1,441.57. The Borough Council part is £147.72 and is anticipated to remain at this level for the duration of this Corporate Plan; the Council's current Medium Term Financial Plan assumes that there will be no increase in respect of the Borough element of the Council Tax.

Our Expenditure

We set our budget based on our four corporate priorities. The charts below compare our net expenditure on services (after fees, charges and other income) in 2014/15 with our planned expenditure for 2015/16.

2014/15

- Prosperity for All (£0.5m)
- Clean, Green, Safe (£5.4m)
- Health and Wellbeing (£1.5m)

2015/16

- Prosperity for All (£0.5m)
- Clean, Green, Safe (£5.2m)
- Health and Wellbeing (£1.5m)
- Leading and Delivering for our Communities (£5.3m)
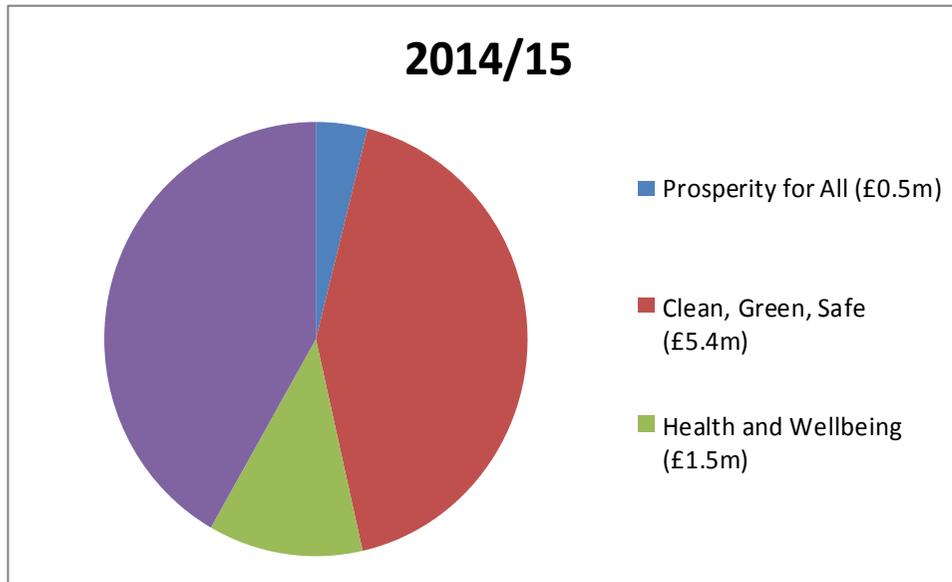
The next four years

The Council priority areas for the next four years are:

- ‣ Prosperity
- ‣ Clean, Green, Safe
- ‣ Health and Wellbeing
- ‣ Leading and Delivering for our Communities

What do these priorities mean?

Prosperity
By prosperity we mean we want a flourishing, thriving, successful Borough where we encourage and nurture economic growth and diversification.

How?
Over the next three years we will:
- ‣ Enable future population growth through housing, employment and town centre development
- ‣ Support new and existing businesses
- ‣ Promote environmental quality as an economic asset

Clean, Green, Safe
We want to create an attractive environment in which our community feels safe.

How?
Over the next three years we will:
- ‣ Continue or focus on waste minimisation
- ‣ Encourage our residents to be more environmentally aware and sustainable
- ‣ Ensure our residents and communities are safe and protected from harm

Health and Wellbeing
We want our residents to be healthy and happy and have an improved sense of wellbeing.

How?
Over the next three years we will:
- Protect vulnerable households
- Encourage our residents to have an active and healthy lifestyle
- Encourage our residents to participate in more cultural events
- Ensure that there is a diverse housing provision that reflects local needs and future growth

Leading and Delivering for our Communities
We want to be a high performing Council that champions the needs and aspirations of its communities.

How?
Over the next three years we will:
- Be a fit for purpose organisation
- Improve and enhance our customer service

Monitoring and Evaluation

This plan will run for a four year period. The delivery plan will be reviewed on an annual basis to ensure that it is still fit for purpose.

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Corporate Delivery Plan 2016 –2020

Priority One: Prosperity

P1: Enable future population growth through housing, employment and town centre development				
Ref	**SA**	**Actions**	**Outcomes**	**Key Partner/Partnership**
P1.1	P&R	Support developers in bringing forward identified development sites	To meet the targets on housing and employment development as per the Local Plan	
P1.2	P&R	Continue to develop Stafford and Stone Town Centres	27,000 sq. metres of new retail floor space by 2016 Westbridge Park completed before 2020	
How will we measure our progress?				
Indicators		NI157a % Major planning applications determined within 13 weeks (M) NI157b % minor planning applications determined within 8 weeks (M) NI157c % other planning applications determined within 8 weeks (M) LI1 % occupancy of town centre car parks (Q) LI2a % shop premises that are occupied - Stafford(Q) LI2b % shop premises that are occupied - Stone(Q)		
P2: Support new and existing businesses				
P2.1	P&R	Work with relevant business support organisations to generate business growth	400 business concerns advised per annum	Local business community
P2.2	P&R	To work with the Stoke on Trent and Staffordshire Local Enterprise Partnership to promote economic prosperity and business growth	Enhance and diversify the Stafford Borough Economy	Stoke on Trent and Staffordshire Local Enterprise Partnership
P2.3	L&C	Maintain membership and support of the Tourism Bureau and Destination Management Partnership	Improved visitor economy in and around the Borough and County	
How will we measure our progress?				
Indicators		LI21 Maintain or better current position within Staffordshire in relation to JSA Claimants (A) LI23 Number of Stafford DMP Members (A) LI24 Number of Stafford Tourism Bureau Members (A)		

Key: M = Monthly; Q = Quarterly; A = Annual; NI = National Indicator; LI = Local Indicator

P3: Promote environmental quality as an economic asset

Ref	SA	Actions	Outcomes	Key Partner/Partnership
P3.1	P&R	Work with developers to ensure that all building design is the highest standard	500 new dwellings per annum together with commercial and industrial developments built to the highest standard	
P3.2	P&R	Protect the quality of the built and natural environment	Relevant Conservation Area Management Plans to guide future development	
	P&I		Assessment of Sites of Biological Importance (SBI's)	Staffordshire Wildlife Trust
	EH		Preservation of the quality of the built and natural environment through proactive maintenance of public open space	
P3.3	L&C	To develop and implement the leisure strategy for Stone	Improved leisure provision for the residents of Stone	
P3.4	L&C	To implement the improvement strategy for Victoria Park	HLF bid submitted in 2017 Programme Of works commence 2017 if successful and completion of works by 2018	

How will we measure our progress?

Indicators	LI25 Number of new dwellings built (A) LI26 % of Phase 3 of waterscape project completed (A) LI28 Conservation Areas reviewed each year (A) LI29 Tree Preservation Orders reviewed each year (A) LI30 Assessment of SBI's (A) LI31 Number of unreported issues in the public domain proactively identified and rectified by staff (A)

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Priority Two: Clean, Green, Safe

CGS1: Continue our focus on waste minimisation				
Ref	**SA**	**Actions**	**Outcomes**	**Key Partner/Partnership**
CGS1.1	EH	Engage with our communities towards the delivery of the new Term 5 Waste contract	New Waste contract negotiated and implemented	Biffa
CGS1.2	EH	Work with our contractor and our communities to improve waste minimisation	Improved waste minimisation	Biffa and local residents
How will we measure our progress?				
Indicators		NI191　Kgs of residual waste collected per household (M) NI192　% household waste sent for reuse, recycling and composting (M)		
CGS2: Encourage our residents to be more environmentally aware and sustainable				
CGS2.1	P&I	Support a range of sustainable development initiatives in the Borough	Communities are supported to live more sustainable and healthy lives	All schools; community groups and Sustainability Matters
CGS3: Ensure our residents and communities are safe and protected from harm				
CGS3.1	P&I	Commission activities and interventions that support the prevention and reduction of crime in the Borough	Crime levels and reoffending rates in the Borough are in line or below the national average. Requirements against the Prevent duty have been determined and delivered	Stafford Borough Safer Communities Partnership
CGS3.2	P&I	Victims of crime are supported and kept safe from harm	Prevention and early intervention help identified and offered to victims of crime and ASB	Stafford Borough Safer Communities Partnership
CGS3.3	P&I	Work with partners to ensure that there is a safe, vibrant and well balanced night time economy	Our town centres are safe and welcoming places to be during the evening and night-time.	Stafford Borough Safer Communities Partnership; Street Pastors; PRP Security
	P&R		Night-time economy strategy and action plan refreshed and implemented	
	EH		Appropriate regulatory initiatives implemented to ensure compliance	

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CGS3: Ensure our residents and communities are safe and protected from harm (continued)				
Ref	**SA**	**Actions**	**Outcomes**	**Key Partner/Partnership**
CGS3.3	EH	Work with partners to ensure that there is a safe, vibrant and well balanced night time economy	Hackney carriage and private hire provision in the Borough matches legal requirements and public expectations	
How will we measure our progress?				
Indicators		LI34 Overall reduction in crime of the Borough (A) LI42 Youth and Adult Reoffending rates (A) LI43 Domestic abuse incidents (A) LI44 Number of Anti Social Behaviour (ASB) incidents (A) LI45 Number of Alcohol related violent crime in the Borough (A) LI46 Occupancy levels in the 12 units of the new Refuge (A) LI47 Level of compliance with regulatory legal requirements (A) LI48 Level of compliance with legal licensing conditions (A) LI49 Public satisfaction with hackney carriage and private hire provision (A)		

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Priority Three: Health and Wellbeing

HW1: Protect vulnerable households				
Ref	**SA**	**Actions**	**Outcomes**	**Key Partner/Partnership**
HW1.1	EH	To reduce fuel poverty in households through targeted interventions	Improved health and wellbeing of vulnerable households living a fuel poor housing	
HW1.2	EH	To support households that are homeless or threatened with homelessness	Reduced number of homelessness acceptances	
HW1.3	EH	Improve the health and wellbeing of households through targeted housing interventions	Improved housing standards	
How will we measure our progress?				
Indicators		LI3 Number of households prevented from becoming homeless (Q) LI4 Number of homelessness acceptances by the Council (Q) LI5 Number of households supported through targeted intervention (Q) LI35 Number of new enquiries through the appointed providers (A)		
HW2: Encourage our residents to have an active and healthy lifestyle				
HW2.1	EH	Work with partners to deliver the Stafford and Surround Health and Wellbeing Strategy 2015-20	Community based interventions commissioned that focus on prevention and early interventions	Stafford and Surround Health and Wellbeing Group
HW2.2	L&C	To deliver a comprehensive sport, people participating in physical health and wellbeing programme to the Council's leisure and cultural sites and events encourage residents of Stafford Borough to take part in sport/cultural activities	Increase the number of people participating in physical and cultural activities at the Council's leisure and cultural sites and events	
How will we measure our progress?				
Indicators		LI18 No of visits to Leisure Centres (Q) LI19 No of visits to Heritage Sites (Q) LI20 Number of GP referrals (Q) LI36 % of targets met within the action plan for the new Health and Wellbeing Strategy (A) LI37 Total Audience Attendances Gatehouse Theatre (A)		

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HW3: Encourage our residents to participate in more cultural events				
Ref	**SA**	**Actions**	**Outcomes**	**Key Partner/Partnership**
HW3.1	L&C	To continue to develop cultural events and promote links to Education cultural educational visits	Increase in number cultural educational visits	
How will we measure progress?				
Indicators		LI20 No of Cultural Educational Visits (A)		
HW4: Ensure that there is a diverse housing provision that reflects local needs and future growth				
HW4.1	EH	To implement the Housing Strategy to ensure affordable and relevant homes for the present and future Borough community	Affordable housing sites delivered in both town and rural areas to meet the needs identified in the Strategic Market Housing Assessment and rural housing surveys	
HW4.2	EH	Implement the Empty Homes Strategy	Better utilisation of existing built housing stock	
How will we measure progress?				
Indicators		NI155 Number of affordable homes delivered (Q) LI52 Number of long term empty dwellings brought back to use (A)		

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Priority Four: Leading and Delivering for our Communities

LD 1: Fit for purpose organisation					
Ref	**SA**	**Actions**		**Outcomes**	**Key Partner/Partnership**
LD1.1	F	To ensure that the resources available to the Council are maximised to their full potential in order to achieve financial resilience and sustainability		Income from external sources including incentive funding in the form of Business Rates and New Homes Bonus maximised	
	P&I			Efficient and effective use of all resources : Employees; accommodation; Information Technology etc.	
	F			Budget savings identified in the Medium Term Financial Plan	
LD1.2	F	To implement a transformation plan for the transfer of functions to DWP in accordance with the phased introduction of Universal Credits		To maintain service performance in line with the service transformation plan	DWP
How will we measure progress?					
Indicators		NI181 LI181a LI181b LI7 LI8 LI9 LI12 LI9 LI10 LBV12 LI11	Days taken to process Housing Benefit/Council tax new claims and change events (M) Days taken to process new Housing Benefit/Council tax claims (M) Days taken to process Housing Benefit/Council tax change of circumstances (M) % Overall Abandoned Calls Revenues and Benefits Team (M) % Abandoned Calls Benefits Team (M) % Abandon Calls for Revenues Team (M) Customer Satisfaction with R&B Team (M) % Council Tax collected (Q) % NNDR collected (Q) Overall sickness (Q) Overall Customer satisfaction (A)		

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LD2: Improve and enhance our customer service

Ref	SA	Actions	Outcomes	Key Partner/Partnership
LD2.1	P&I	Develop our customer services across all contact channels to ensure efficiency and cost effectiveness	Corporate Customer Services Strategy developed and implemented	
	P&I		Customers encouraged and supported to change their contact channel behaviour	
	P&I		Improved customer satisfaction with our services both frontline and support services.	
	P&I		Innovative technology solutions developed and deployed to support and enhance the customer experience	

How will we measure our progress?

Indicators		
	LI6	% Abandoned Calls – Core Team (M)
	LI11	Customer Satisfaction with Contact Centre – Core Team (M)
	NI14	% of avoidable contact – Core Team (M)
	LI40	Satisfaction with Support Services (A)
	LI41	Customer Satisfaction with Leisure and Cultural Services (A)
	LI42	Number of employees self-reporting incidents per quarter via the mobile app (Q)
	LI43	Number of members of the public self-reporting incidents per quarter via the mobile app (Q)

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