



Stone.



Grounds maintenance.

Corporate Business Objective 3

To be a well-run, financially sustainable and ambitious organisation, responsive to the needs of our customers and communities and focussed on delivering our objectives.

The funding to local authorities through the Revenue Support Grant and other budgets has been substantially reduced in recent years and will be completely phased out for the financial year 2019/20.

From this date the Council will be dependent on the monies it raises from council tax, its share of business rates and income generated from a limited number of services.

The council will work to protect front-line services by reducing the cost of the services we provide by cutting waste and looking for different ways to provide them. Examples of these we have already implemented include the provision of Leisure and Culture Services in partnership with a not for profit trust, re tendering the refuse collection service and sharing services with other authorities. We also share the Civic Centre with other organisations to reduce our costs, improve partnership working and make access to services easier for local people.

Our budget plan for the next three years reflects this protection/investment philosophy and is based upon three main business areas: Development and the Economy, Community Wellbeing and Financial Resilience and Sustainability.

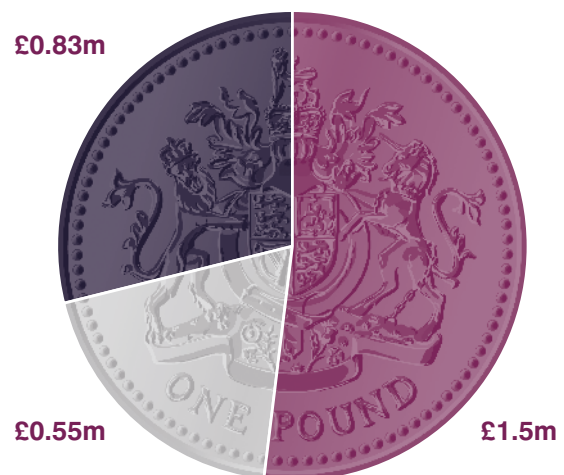
To be a fit for purpose self-sustaining organisation

The Council approved its 2019/20 medium term plan in February 2017. The Plan was set against a balanced budget in 2017/18 but facing shortfalls in 2018/19 and 2019/20 because of a change in Government funding. These changes will see

resources diminish by £1.4 million in 2018/19 and £1.7 million in 2019/20 and the Council agreed its efficiency plan in November 2016 to address these shortfalls. The Council has now delivered this efficiency plan to provide a balanced budget through to 2020/21.

By 2020/21 it is forecast that the Council will have reduced its cost base and increased its resources by nearly £2.9 million, enabling cost pressures to be offset and the dependency on New Homes Bonus reduced.

How we will deliver £2.9 million of savings



£1.5m > Changes to Service Delivery

£0.83m > Economic and Housing Growth

£0.55m > Income Generation



Major Chinese investment from the New Beacon Group for an international school, specialised University and Innovation Centre for graduate-level entrepreneurship and start-up companies to make the most of the growing business opportunities in the UK and overseas.

We will continue to explore other avenues for income generation such as commercial opportunities and maximising our assets including the Civic Centre, in order to reduce the dependency on New Homes Bonus in particular. In addition, we need to be as efficient and effective as possible and this will mean that as an authority we will need to look at our own ways of working.

Stafford Borough Council has a responsibility to provide excellent services to the public and value for money to the taxpayer. How people contact us (be that via telephone, online, in person or via other means) is a critical part of public service provision. We will improve the ways in which our customers can contact us.

Over the next three years we will:

- › Use our resources in the most effective, efficient way by having a balanced budget, without the use of reserves, set for the duration of the Plan
- › Introduce additional ways for our customers to access our services
- › Maintain good levels of resident satisfaction with our services
- › Have robust contract management processes in place for those services provided to the Council by other organisations



“The Borough Council worked in partnership with us to develop a new, purpose built refuge - ForWard House which provides high quality accommodation and support for vulnerable families fleeing domestic violence.”

This innovative investment has already led to very positive outcomes for those families using the refuge, and is a testament to the Borough Council's willingness to respond to local needs and invest in its population creatively.”

Dickie James,
Chief Executive, Staffordshire Women's Aid

Monitoring and Review

This Corporate Business Plan will run for a period of three years from 2018 - 2021 performance managed by elected members of the Council's Cabinet and the Scrutiny Committees. The delivery plan will be subject to an annual review to determine what progress is being made against each of the business objectives.

As part of this process we will ensure that progress is reported to our residents via:

- › Publishing progress on the website, social media and the local press
- › Sharing our progress with our partners

We will be open and transparent in how we work and conduct consultation and engagement activities for all of our major projects so that our residents are able to have their say and be part of the process.

This will be evidenced through the completion of Community Impact Assessments which we will publish on our website.



HS2 will provide increased connectivity for Stafford.

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