

TAMWORTH BOROUGH COUNCIL CORPORATE PLAN 2019-2022 (UPDATE 2020)



OUR VISION: To put Tamworth, its people and the local economy at the heart of everything we do

PEOPLE & PLACE

ORGANISATION

CORPORATE PLAN 2019-2022

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WELCOME

Welcome to Tamworth Borough Council's Corporate Plan update for the years 2020 - 2022.

The document outlines what we want to achieve in the remaining years of the 2019 - 2022 Corporate Plan and what we have achieved to date.

INTRODUCTION

2019/20 was a successful year for us. It was the first year of our 2019-2022 Corporate Plan with our new vision: **'To put Tamworth, its people and the local economy at the heart of everything we do'**, supported by the Strategic Priorities of 'people and place' and 'organisation'. This ensures we take full advantage of every opportunity that leads to Tamworth being a better place, its people having better lives or the Council being a better organisation.

This plan update reaffirms these priorities, setting out the things we want to achieve over the plan period 2019 to 2022 and what we have achieved to date.

Our performance highlights over the year include the re-opening of the refurbished Assembly Rooms, new council housing at Tinkers Green and Kerria being available for tenants, the award of our tenth Gold award in the Heart Of England in Bloom competition and the start of the Tamworth.....What's next? Initiative.

We are always keen to improve so in June this year, we are set to undergo our second Local Government Association Corporate Peer Challenge. This will be a critical but friendly look at our organisation to understand further how we are performing and to provide us with independent recommendations for consideration or improvement. In the spirit of transparency we will share these findings with you when they become available later this year.

The medium term financial planning process continues to be challenged by Government austerity measures as well as continued uncertainty. The accomplishment of a balanced three year Medium Term Financial Strategy for the General Fund is a major achievement as the Council, like others, has planned to deliver its budget process in light of unprecedented adverse economic conditions with a great deal of uncertainty over future investment and income levels such as car parking, land charges and corporate property rents and central government's 'Fairer Funding Review' which is planned for later this year.

Tamworth Borough Council continues to believe that it is important to grow the economy to generate funds to help those less fortunate than ourselves.

Our focus, energy and resources will continue to support our people, our place and our organisation to ensure that we achieve our vision:

'To put Tamworth, its people and the local economy at the heart of everything we do'.



Andrew Barratt
Chief Executive



Daniel Cook
Leader of the Council



OUR VISION, PURPOSE & PRIORITIES

CORPORATE PLAN – ON A PAGE

TAMWORTH BOROUGH COUNCIL: VISION

To put Tamworth, its people and the local economy at the heart of everything we do

OUR PURPOSE IS TO:

- ▶ help tackle causes and effects of poverty and financial hardship
- ▶ increase all residents' resilience and access to information
- ▶ engage with our residents to promote community involvement and civic pride
- ▶ support the development of Tamworth now, and in the future
- ▶ help the local economy to grow in a way which benefits our residents and businesses
- ▶ utilise Council resources effectively
- ▶ help tackle the causes of inequality and increase opportunities for all residents and businesses
- ▶ help protect, nurture and celebrate our local heritage
- ▶ help prevent homelessness and help people access suitable housing
- ▶ help build resilient communities
- ▶ help develop and safeguard our environment and open spaces

OUR STRATEGIC PRIORITIES FOR 2019-2022

People and Place



To meet housing needs through a variety of approaches and interventions



To facilitate sustainable growth and economic prosperity



To work collaboratively and flexibly to meet the needs of our communities



To create a new and developing vision for the continued evolution of Tamworth, including a town centre fit for the 21st century

Organisation



To be financially stable



To ensure our employees have the right skills and culture to help our residents, visitors and businesses



To ensure our service delivery is consistent, clear, and focused



To ensure our decisions are driven by evidence and knowledge

PORTFOLIO HOLDER STATEMENTS

PORTFOLIO: ASSETS & FINANCE

CLLR ROBERT PRITCHARD DEPUTY LEADER OF THE COUNCIL



Our journey of change and improvement continues.

The future of local government funding is by no means certain, with reviews ongoing into Local Enterprise Partnerships, local government funding in general and the pressures on upper tier authorities around social care.

This makes the medium term financial planning process challenging. There is an ongoing need to respond to this to ensure the continued provision of frontline services which are underpinned by efficient and effective support services.

Strong financial management has helped to ensure continued delivery of front line services without the need for major service reductions – and the achievement of a three year balanced Medium Term Financial Strategy. At a time when many councils across the country are cutting frontline services and support to vulnerable residents we have continued to protect vulnerable people in our community who are in greatest need.

The Council's external auditors have again confirmed that the Council prepared a very good set of accounts, meeting statutory deadlines, and that the Council has a track record for delivering budgeted savings. Going forward, the preparation and provision of high quality financial management information will assist in enabling and informing the decision making process of the Council.

The Councils' Revenues Team has once again performed to very high standards and has been proactively increasing the authority's income and its preceptors – to assist in financing the balanced Medium Term Financial Strategy ensuring continued front line service provision.

More than ever, we recognise that our financial capacity will be less than in previous years which means that we will need to maintain our approach to innovation, collaboration and transformation. This year we entered into a shared legal service with South Staffordshire and Lichfield District Councils which provides the Council with an increased access to legal specialists and additional resilience. As part of the Government's ambition to make the home-buying process simpler, faster and cheaper, the Council has commenced working in partnership with the HM Land Registry. Work is well underway to ensure our local land charges data is accurate and in a standardised format so that customers will access local land charges register information in one accessible place. The process is likely to take at least twelve months.

Looking at other customer facing service areas, the Council is committed to delivering excellent customer services. We continue to invest in our teams, transform our processes and ensure our technology infrastructure is fit for purpose. We have identified a number of opportunities to improve customer access to information and services as well as our engagement with our citizens and the way in which we manage our data and information with the aim of re-designing processes to meet changing customer expectations and making the best use of technology to deliver efficient and effective services to the customer, including self-service and digital functionality.

PORTFOLIO: ASSETS & FINANCE cont.

The Tamworth Information Centre has now relocated to the newly refurbished Assembly Rooms. The move gives the service a more central location and allows for more flexible and extended opening hours, including weekends and evenings when the theatre is open for shows. The Tamworth Information Centre will continue to provide a range of services for residents and visitors to the town. This includes selling tickets for the Assembly Rooms and Tamworth Castle, coach tour and event bookings, National Express tickets, Arriva bus passes, parking permits, information on local amenities and services, green bin subscriptions, plus gifts and souvenirs.

We will continue to review every service at the Council to ensure maximum efficiency. We will also focus our investment strategy to drive local economic growth and council financial stability. The Council plans to develop a comprehensive Asset Management Plan for both the Housing Revenue Account and General Fund assets in support of a revised Capital Strategy. To support this process the Council needs to understand the current condition of its assets along with current and future investment requirements and has planned to carry out condition surveys in the coming year to support this approach.

With regard to Council assets, we have already planned to make better use of garage sites, our limited number of town centre properties and other land assets dotted around Tamworth. Ward members have a key role to play in informing Council decisions on these sites, using their local knowledge to help shape future decisions.

We continue to work with County Council colleagues to ensure that the needs of Tamworth residents are fully understood in relation to the delivery of Disability Facilities Grants. At the present time demand for Disabled Facilities Grants outstrips available resources and the Council continues to press for a review of the means by which grant is allocated.

Over the next twelve months we will continue to invest in elected members and employees to ensure that they have the skills, knowledge and information they need in order to achieve our new revised vision and priorities.

Finally, the Council will continue to ensure it is open and accountable to the public, this will be achieved through a review of the council constitution and ensuring good governance across the authority. Through supporting the Leader of the Council and helping all members to bring their views and ideas to the discussion, I will work to create a better town for residents, businesses and visitors alike.



PORTFOLIO: CULTURE & OPERATIONAL SERVICES

CLLR JOHN CHESWORTH



Our shared waste collection service with Lichfield District Council continues to provide a quality service that delivers value for money and assists in meeting the challenging recycling targets set. The percentage of recycling collected against waste sent for incineration (energy from waste) is holding firm at 42.4%. The sign up rates for our Green Waste collection service were 52.4% and look to be heading the same way in 2020.

The Street Scene team have again proven to be invaluable and are proactive in their approach. They deliver the day to day functions necessary to keep our town looking clean and tidy, and this is recognised in the number of positive comments received about their work and to help them going forwards a new fleet of mowers and sweepers has been procured. The team, along with community groups from across the town, have again achieved a tenth consecutive Gold Award in the Heart of England 'In Bloom' competition, which was a fantastic effort. They are also responsible for maintaining our open spaces, ensuring that they are safe, attractive and fit for purpose for our residents and visitors.

We continued to make improvements in Information, Communication and Technology (ICT) including a programme of upgrades to our corporate applications, operating systems and ICT infrastructure and launched our in-house developed web based application for our Sheltered Housing Scheme Managers. We continued work on maintaining our General Data Protection Regulation (GDPR) compliance and wider information governance, met our Public Services Network (PSN) compliance obligations and delivered a programme of cyber security awareness training to all staff. It was pleasing to see that 100% of 652 Freedom of Information requests were completed within 20 days in the 12 months from January 2019 and that the ICT Service Desk fixed 75.49% of all calls at first contact, answered 93.42% of all calls within 15 seconds and resolved 92.75% of all incidents within the Service Level Agreement (SLA).

This year we will develop and publish our five year ICT strategy, improve the resilience of our telecommunications infrastructure, continue development of the Customer Portal, implement further network security improvements and continue our wholesale review of ICT systems, ensuring contracts are fit for purpose and value for money and develop our 'Knowledge Hub' to make best use of customer intelligence and insight.

The outdoor events program has again delivered a packed year of events and activities. We welcomed four new friends to Dosthill Park in the shape of Mole, Ratty, Toad and Badger as part of Tamworth in Bloom and the Wind in the Willows Outdoor Theatre. Tamworth's talented performers filled the bandstand with a variety of free concerts across the summer. The Outdoor Cinema proved hugely popular again as crowds enjoyed the experience of Bohemian Rhapsody on the big screen, blasting out the apt 'We Are the Champions'. The 'Fireworks night' was another extravaganza as thousands again enjoyed the spectacle, which this year was set to popular TV and film tunes. Finishing off the year the Christmas lights were switched on and groups joined together to create a lantern tree which lit up the bandstand as part of a lantern parade. 2020 will see another year of amazing events as well as activities which will continue to develop and engage more people in the arts in Tamworth.

PORTFOLIO: HERITAGE & GROWTH

CLLR JEREMY OATES



Building on the hard work of the late councillor Steve Claymore, 2019 saw the competition and significant progress of a number of projects in Tamworth which we are now beginning to enjoy the rewards of.

The town centre is a priority for both the Council and the public of Tamworth as we recognise it is pivotal to the economic growth of Tamworth. For this reason, the Heritage and Growth portfolio has several projects specifically aimed at regenerating Tamworth's town centre. During last summer the Council ran the 'Tamworth...What's Next' discussions which generated a plethora of ideas and suggestions as to how the town centre could improve and ideas of what would benefit the town centre. Some of the suggestions involved structural change, some involved public realm changes and some highlighted areas where communications between all partners could be improved; as a result a number of projects have now started.

Town centre projects are being shaped and driven forward and supported with the political commitment of myself, a dedicated Heritage Champion Councillor Paul Brindley and a dedicated Town Centre Champion Councillor Ben Price. Together we are working hard to shape the future of Tamworth's Town Centre.

The enterprise/cultural quarter around Corporation Street has now seen the completion of the second stage with the opening of the newly refurbished and extended Assembly Rooms. This was a huge project which saw over £5m of Heritage Lottery funding, Local Enterprise funding and Tamworth Borough Council funding being invested into the future proofing of Tamworth's heritage and arts offer. The building has not only been repaired, made safe and secured for the future, but has also benefited from extensions to it with a new bar, new café (open to the public) and more toilets including disabled changing facilities. For the first time ever, the backstage area has been completely refitted improving our ability to bring a wider variety of acts and shows to the heart of Tamworth as well as supporting the wide range of community groups that feel the Assembly Rooms is their home. Already we are seeing ticket sales and bookings growing.

The Tamworth Information Centre has also moved into the Assembly Rooms as a first step towards the service being rolled out with new cabinets being fitted as well as an adjustment in focus to take advantage of technology. The service will not only be a static information point but will also become an advocate for Tamworth aiming to attract visitors from far and wide to visit Tamworth.

The Assembly Rooms stage in investment into Tamworth comes after the successful investment in Tamworth Enterprise Centre (TEC) offering high quality, fully serviced offices with easy 'in and out' affordable rent to 'start-up' and fledgling businesses. Since then we have maintained 100% occupancy, seen several businesses outgrow the facility and been immediately replaced by new businesses locating there. There has also been an increase in the use of the flexible meeting space available, as businesses recognise the value of using this facility. In addition to this, there is evidence that the private sector market for office space has seen improvements in demand for both space and quality of offer with other landlords matching the quality offer of Tamworth Borough Council.

Tamworth is an ancient town with a strong heritage and may well have more history than the major cities in the UK. This year projects have begun around how we celebrate the 'Tamworth Story' with input from the experts who live amongst us. Tamworth has a strong set of heritage and local interest groups celebrating all aspects of our history from Saxons to Peel, from Gibbs and Canning to Reliant, from Aethelfleda to Colin Grazier and Ernest Titterton and of course our beautiful Castle. Our experts are our residents and with the Heritage Champion we are driving forward a project to protect the 'Tamworth Story' and ensure that this story is not lost and is retold for future generations. We must take advantage of the knowledge we have and new technologies to make the most of our history and heritage to make Tamworth a visitor destination with a cultural exchange offer. Tamworth needs to future proof its heritage.

This year Tamworth Castle will benefit from the completion of the latest Heritage Lottery funding investment with changes to not just displays but also to the experience of a visit to Tamworth's Castle bringing local history to life. Not only this, but the exterior of the castle may well appear different with the installation of new flood lighting around the castle which is not only more environmentally friendly but will also enable the castle to be lit in a rainbow of colour for special events. For the first time one of our landmarks can be lit and used to join in with national events of light.

A key theme that is often raised is how the town centre no longer looks and feels like a town centre of Tamworth should and that structural change must take place. Tamworth Borough Council has two significant plans being drawn up to begin to address this with the master planning of the Gungate site and the successful expression of interest for Future High Street Funding. We know that there is a higher than average vacancy rate in the town and we know footfall is plummeting. Both these projects are focussed on not only improving the look of the town but also bringing people into the town centre to live, work, relax and shop. Following the purchase of the Gungate site, formerly housing the precinct, work has progressed on master planning a mix of uses including residential, retail and leisure.

Tamworth Borough Council is utilising the Government's award of £150,000 to build up a business plan for submission this year to government funding to draw on some of the millions of pounds available for investment in town centres. We will be pushing hard the opportunities that Tamworth presents and, if awarded, Tamworth's town centre will see the biggest change in a generation and future proof Tamworth and its significance.

Economic growth is not just about Tamworth's town centre so as a council we are active at the West Midlands Combined Authority, Greater Birmingham and Solihull Local Enterprise Partnership and Staffordshire and Stoke Local Enterprise Partnership. These platforms allow us to not only know what opportunities are out there but also draw down support in both finance and expertise, especially with the business representation at the Local Enterprise Partnerships. Regionally we have several changes that will impact on Tamworth's economy and being involved with these bodies allows us to make the most of these and, where necessary, prepare and mitigate should we need to. Tamworth has both submitted bids for funding and received funding over recent years for projects including the TEC and Assembly Rooms.

In the coming year we have several significant projects and challenges which mean this portfolio is going to be busy and exciting as we continue to do what Tamworth is good at, adjusting the shape of Tamworth ready for the challenges of the next centuries.

PORTFOLIO: REGULATORY & COMMUNITY SAFETY

CLLR STEPHEN DOYLE



As in previous years, the Community Safety Partnership continues to provide a high level of confidence within the community, particularly those who are the most vulnerable in our society, in an environment where the partners can share information and avoid duplication of effort.

In line with the Council's key priorities there is a strong theme of seeking to protect the most vulnerable within our communities, by providing training and guidance to partners, working with neighbouring councils and more recently reviewing the Licensing policy for Tamworth. The review of the Licensing Policy, which was adopted late in 2019, continues to adopt a Cumulative Impact Assessment around Tamworth town centre. This limits the number of applications granted in areas where there is evidence to show that the number and density of licensed premises in the area is having a cumulative impact.

The future sees the team undergoing business transformation to become a digitised and streamlined service ready to meet the needs of the community it serves. The on-going task of combating anti-social behaviour continues and recently we saw the renewal of the Public Space Protection Order (PSPO) for Dosthill Park which has proven to be popular and successful in its application; the use of PSPO's empower the Police and our own Community Wardens.

The Community Wardens continue to provide an important service to both the Council and our partners and we look to further develop the service to meet both changing times and new demands. They continue to engage with residents, particularly the younger members of the community, on issues such as internet safety and anti-social behaviour as well as working with our partners in maintaining community safety.

Domestic violence remains a high priority for the Council and we actively support our partners in combating domestic crime and welcome the recent funding awarded to New Era. Early intervention remains key to much of the work carried out by Tamworth Borough Council and our partners.

The Planning Team have been busy preparing the information needed for a review of the Local Plan for development within Tamworth.

Key evidence base documents have been commissioned or delivered including a Housing and Economic Development Needs Assessment jointly with Lichfield District Council, a Gypsy and Traveller Accommodation Assessment jointly with Lichfield and North Warwickshire District Councils. A Strategic Flood Risk Assessment and Water Cycle Study has been prepared jointly with Staffordshire Authorities and a Climate Mitigation Study has also been commissioned.

In August of 2019, the Borough Council's Design Supplementary Planning Document (SPD) was adopted, the purpose of which is to create attractive, well designed and robust places that improve quality and sense of place. The planning team have been successfully using the SPD to make informed decisions on applications received by the Local Planning Authority.

Work continues on legislative requirements that place a Duty to cooperate with neighbouring and other authorities that have strategic and/or cross border matters in common like those of our near neighbours Lichfield and North Warwickshire District Councils and those further afield within the Housing Market Area and Birmingham City Council.

The preparation of a new Local Plan, which will set the blueprint for growth into the future, will be started over the next twelve months. This plan will reflect changes in the needs for Tamworth Borough, particularly housing and economic growth and address the need for a fresh approach to policy within the town centre.

The Development Control team continues to be top performers by delivering 95%+ of applications within the eight and twelve week government targets. Applications have continued to be brought forward that seek to meet challenging housing targets set out in the Tamworth Local Plan. The planning team have engaged with neighbouring authorities to ensure that applications on the border of Tamworth contribute to necessary infrastructure in Tamworth to meet the needs of those new residents. The team will continue their high performance over the next twelve months to ensure that the Borough Council's growth agenda is delivered.

The recently formed Building Control Partnership have performed to a high level over the last year and are on target to generate the required fees and process applications within their given timescales. The Partnership has been awarded ISO9001 Quality Management accreditation which demonstrates their provision of a consistent quality of service and an internal audit by Lichfield District Council delivered the view that they had substantial assurance in the processes and procedures adopted by the team.

The Central Building Control Partnership Board met for the first time in October 2019 to discuss the way in which the Partnership can develop its service. The aim is to deliver business transformation where agile working coupled with more creative marketing will be explored.

PORTFOLIO: HOUSING SERVICES & COMMUNITIES

CLLR MICHELLE COOK



The 2019 is a year that the Housing and Neighbourhood teams will not forget in a hurry, as usual I am delighted to be able to share some of the highlights with you.

The Kerria and Tinkers Green redevelopments made some major step forwards. Both sites saw their first occupations, with 38 homes now occupied in Tinkers Green and 11 in the Kerria.

We added an additional 11 properties to our books in 2019 through acquisitions, spending a total of £1.3m.

Investing in our council owned stock remains a priority; the high rise blocks works to balconies, lifts and internal appearances were all completed. These have transformed the visual appearance of the blocks and have been extremely well received. We have also seen our sprinklers project being completed, with most units across our six high rise blocks and at Eringden now having sprinklers. Lovells, our installation contractor, did a marvellous job engaging with residents and ensuring that people were satisfied throughout.

Homelessness reduction remains a top priority of the Council. It was extremely pleasing that our works in 2018 were recognised nationally, with the authority being asked to sit on a MHCLG Homelessness task force. The true scale of our works has been the marked decline in those needing B&B/Hotel accommodation – down from over 100 in 2016/17 to zero/single figures every week in 2019. This has resulted in over £100k saving to the general fund and means that more people are sustaining tenancies, thus not suffering the upheaval of homelessness.

We have been able to continue our night shelter partnership, with the winter of 2019/2020 proving to be another success.

Finally, in 2019 our new allocation policy was approved. This will go live in 2020, ensuring council properties are available for those who need them most into the new decade.

There are lots of exciting things coming up in 2020, including the completion of the regeneration of Tinkers Green and The Kerria, a refresh of our garage sites, a new housing repairs contractor and our stock conditions survey.

Finally, I wanted to thank again our staff, contractors and tenants for their continued support and encouragement.

THE MEDIUM TERM FINANCIAL STRATEGY

STEFAN GARNER, EXECUTIVE DIRECTOR (FINANCE)

Future levels of funding for the Council are uncertain. The budget setting process has faced significant constraints in Government funding in recent years - over 50% in real terms since 2010. The accomplishment of a balanced three Year Medium Term Financial Strategy for the General Fund is a major achievement as the Council, like others, has planned to deliver its budget process in light of unprecedented adverse economic conditions with a great deal of uncertainty over future investment and income levels such as car parking, land charges and corporate property rents.



The Council is responding to these challenges by considering the opportunities to grow our income. We are ambitious with our commercial view and will continue to work hard to identify income streams that enable us to continue to meet the needs of our residents. The Council remains committed to promoting and stimulating economic growth and regeneration; meeting our housing needs; creating a vibrant town centre economy and protecting those most vulnerable in our communities.

More than ever, we recognise that our financial capacity will be less than in previous years which means that we will need to maintain our approach to innovation, collaboration and transformation. So, not only will the Council seek investment from businesses and developers, but the Council itself will explore viable and sustainable investment opportunities using all returns to support public services.

We continue to invest in our teams, transform our processes and ensure our technology infrastructure is fit for purpose. We have identified a number of opportunities to improve customer access to information and services as well as our engagement with our citizens and the way in which we manage our data and information.

The adoption of 'Demand Management' as the primary operating model and the targeting of resources via locality based commissioning and delivery has enabled greater effectiveness in service delivery. As part of a 'Tamworth Community Offer' we will:

- ▶ Improve our use of 'insight' in shaping services and directing investment;
- ▶ Better align service delivery to ensure we act with purpose and are accountable;
- ▶ Support the Demand Management model with prevention approaches which seek to tackle causes and reduce costs;
- ▶ Develop approaches which genuinely 'empower' individuals and communities;
- ▶ Support a transformed dialogue with residents - recognising that our financial capacity will be less than in previous years which means educating and supporting communities to focus resources on 'needs' and being clear on what we are able to do and equally what we can't.

Key to this will be the application of existing and new technology to capture, collate and analyse customer insight, intelligence and data so as to understand not just the 'need' but the cause, behaviours or decisions creating the need. Then, by the application of locality based commissioning for example, the Council can commission services that either intervene or prevent future need thereby reducing demand. This approach will change the organisation and how it works; will involve managed risks and will sustain essential services critical in supporting the most vulnerable in our communities at a time when demand is increasing and resources reducing.

Linked with this, a major 'Delivering Quality Services' project will incorporate a review of processes and demand, with the aim of re-designing processes to meet changing customer expectations and making the best use of technology to deliver efficient and effective services to the customer, including self-service and digital functionality.

Work is continuing on a number of actions to address the financial position in future years:

- ▶ Recruitment freeze – there is a robust challenge / re-justification process in place for all vacant posts with a requirement to investigate alternative options including restructuring to fill vacancies /looking at what we can stop doing;
- ▶ Spend freeze –A review of the underspend position has been undertaken with a view to drive out as many savings as possible – and has identified annual savings of c.£160k p.a. from 2020/21.
- ▶ Alternative investment options arising from the Commercial Investment Strategy (as well as the Treasury Management Investment Strategy) to generate improved returns of c. 4% to 5% p.a. (plus asset growth);
- ▶ Review of reserves (including ensuring adequate provision for the funding uncertainties) /creation of fund for transformation costs (if needed);
- ▶ Targeted Savings – to identify potential areas for review in future years; and
- ▶ Review and rationalisation of IT systems.

Council, on 25th February 2020, approved a three year Medium Term Financial Strategy for the General Fund with a Council Tax increase of £5 for the year – in order to continue to deliver those services essential to the Local Community..

With regard to the Housing Revenue Account, a five year MTFs was approved by Council including significant investment in Regeneration projects to meet future housing needs and sustain the HRA in the longer term.

The headline figures for 2020/21 are:

- ▶ a General Fund Net Cost of Services of **£9,153,400** a reduction of 2.7% compared to 2019/20;
- ▶ the Band D Council Tax would be set at **£181.89** an increase of **£5** (2.83% - c.£0.10 per week) on the level from 2019/20 of **£176.89**;
- ▶ a General Fund Capital Programme of **£5.82m** for 5 years;
- ▶ a Housing Revenue Account (HRA) Expenditure level of **£15,259,760** for 2020/21 (excluding interest & similar charges);
- ▶ an average rent of **£87.93** set in line with the approved Rent Setting Policy including a 2.7% increase in average rent (on the 2019/2020 average rent of £85.62 based on a 48 week rent year) in line with Government confirmation that social housing rents can increase 'up to' a factor of the consumer price index (CPI) measure of inflation plus 1% for five years from 2020, following the conclusion of a consultation of the new rent standard, and equates to **£81.17** on an annualised 52 week basis;
- ▶ a Housing Capital Programme of **£46.862m** for 5 years.



SUMMARY ACCOUNTS 2019/20

Due to the earlier publication of this combined document the draft summary accounts for 2019/20 are not yet available. As soon as they are (approximately end of June 2020) they will be posted on the Council's website.

ANNUAL GOVERNANCE STATEMENT

The Annual Governance Statement is a statutory document published following a review of the effectiveness of the Authority's system of internal control. It explains the governance framework (systems and processes, culture and values) that the Authority has in place, and includes an action plan to address any significant governance issues identified.

Due to the earlier publication of this combined document, the annual governance statement for 2019/20 is not yet available. The Annual Governance Statement is published with the Annual Statement of Accounts and will be available later in the year.



WHAT WE'VE DONE SO FAR

OUR PRIORITIES: PEOPLE & PLACE PRIORITIES

Priority	Key Actions/Deliverables 2019/22	What we have done so far
<p>1. To meet housing need through a variety of approaches and intervention</p> 	<ul style="list-style-type: none"> ▶ Completion of new council housing at Tinkers Green and Kerria to deadline and budget ▶ Implementation of the Homelessness Reduction Act and associated actions ▶ Reviewing our local plan to ensure it is fit for purpose and reflective of housing needs ▶ Working with Landlords to help ensure relevant standards for private rented are achieved 	<p>To date 38 homes have been completed at Tinkers Green and 11 homes have been completed at Kerria</p> <p>A new Repairs & Investment contract will commence in April 2020 supported by an in-house call centre</p> <p>Reduction in Bed & Breakfast placements to 56 in 2019/20</p> <p>The night shelter continued and a successful grant application was made</p> <p>A report will be presented to the Local Plan working group in the Spring of 2020 setting out a timetable for Local Plan review.</p> <p>A new Housing Allocations Policy was agreed by Council.</p> <p>Work has been carried out on the Housing Strategy</p> <p>Houses in multiple occupation licensing</p>
<p>2. To facilitate sustainable growth and economic prosperity</p> 	<ul style="list-style-type: none"> ▶ Development of a Place Investment Strategy ▶ Production of a viable and deliverable masterplan to encompass the Gungate site that is both reflective of the towns needs and fiscal requirements ▶ Delivery of sound business advice through locally engaged growth hub advisors 	<p>Work has been delayed as the focus has been on the Future High Street Fund</p> <p>Public consultation on the Masterplan will be delivered after the elections in May; Cabinet approval will be sought following this consultation.</p> <p>Phase two of the project is underway. Growth Hub adviser contract extended until 2022.</p> <p>The Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) is funding a Skills Officer to be provided through Tamworth Borough Council.</p> <p>The Tamworth Enterprise Centre is hosting South Staffordshire Local Enterprise Partnership (SSLEP) Growth Hub provision.</p>
<p>3. To work collaboratively and flexibly to meet the needs of our communities</p> 	<ul style="list-style-type: none"> ▶ Review of Tamworth Strategic Partnership ▶ Promotion of the Council's role in community leadership and member involvement 	<p>The Tamworth Strategic Partnership has been reviewed and a number of partnership meetings have taken place.</p> <p>The Member induction programme was reviewed.</p> <p>A new Memberszone was developed on the intranet providing a source of information for our Councillors.</p> <p>Development of the scrutiny function.</p> <p>The Tamworth What's Next initiative to obtain ideas on the future of the town centre was initiated by the Leader.</p>

Priority	Key Actions/Deliverables 2019/22	What we have done so far
	<ul style="list-style-type: none"> ▶ Engage with residents to shape our services, test customer satisfaction and empower communities ▶ Ensuring early help and intervention is at the heart of service delivery 	<p>Revised 'Tell Us' scheme introduced to make it easier for customers to provide feedback. Consultation activities have included:</p> <ul style="list-style-type: none"> · Tamworth.What's Next? · Housing Allocations Policy · Budget and priorities · Licensing Policy review · Amington Community Woodland · Public Space Protection Order – Dosthill Park <p>In 2019, all 652 Freedom of Information requests were responded to within the legislative timescales. A favourable Local Government & Social Care Ombudsman Annual Review was received with no complaints being upheld.</p> <p>A Corporate debt working group has been established and a Corporate Debt Strategy is being developed.</p> <p>The Homelessness Strategy was reviewed.</p> <p>Third sector commissioning</p>
<p>4. To create a new and developing vision for the continued evolution of Tamworth, including a Town Centre fit for the 21st century</p> 	<ul style="list-style-type: none"> ▶ Develop a Master plan for the Town Centre ▶ Delivery of a co-ordinated Town Centre Programme ▶ Relocation of Tamworth Information Centre ▶ Delivery of the HLF funded 'Battle and Tribute' project at Tamworth Castle ▶ Timely opening of the refurbished assembly rooms ▶ Develop a masterplan for new community green space and the delivery of a local centre at Amington 	<p>Due to work on the Future High Streets Fund (FHSF) this has been delayed until later in 2020/21. The FHSF business case will provide the evidence and a starting point for this work to continue.</p> <p>The delivery of the Gateways Project is ongoing and is being looked at in the context of the FHSF.</p> <p>The Castle Grounds 'changing places' facility was installed and opened together with refurbished toilets in the Summer of 2019. New paths, landscaping and fencing were installed in the Castle Grounds.</p> <p>Work in this area has included the Town Centre Strategy, Gungate Masterplan, Place Investment Strategy, Market retender, Town Centre funding applications and a car parking strategy</p> <p>The Tamworth Information Centre relocated into regenerated Assembly Rooms in January 2020</p> <p>Funded in large part by the National Lottery Heritage Fund, building work is underway to transform the top floor at Tamworth Castle into a brand new exhibition dedicated to the town's Anglo-Saxon heritage</p> <p>The Assembly Rooms reopened in January 2020 following a multi-million pound refurbishment; the biggest in its 130 year history</p> <p>A Community Woodlands landscape plan is in place.</p> <p>£100k grant received from 'Green Spaces'</p>

OUR PRIORITIES: ORGANISATION PRIORITIES

Priority	Key Actions/Deliverables 2019/22	What we have done so far
<p>1. To be financially stable</p> 	<ul style="list-style-type: none"> ▶ Delivery of a three year Medium Term Financial Strategy ▶ Review of Corporate Capital Strategy ▶ Asset Management Strategy for Housing Revenue Account and General Fund assets ▶ Complete a commercialisation review and implement measures identified 	<p>Council, on 25th February 2020, approved a three year Medium Term Financial Strategy (MTFS) for the General Fund with a Council Tax increase of £5 for the year – in order to continue to deliver those services essential to the Local Community</p> <p>With regard to the Housing Revenue Account, a five year MTFS was approved by Council including significant investment in Regeneration projects to meet future housing needs and sustain the HRA in the longer term</p> <p>An updated Corporate Capital Strategy was approved by Council with the MTFS which reflected the work completed on the agreed action plan items since 2019 including:</p> <ul style="list-style-type: none"> · Indicative capital requirements for the long term identified as part of the business planning process; · Consideration of whole life costs; · Scrutiny of completed post implementation reviews and the capital programme on a quarterly basis by the Asset Strategy Steering Group; <p>Budget provision has been included in the MTFS for the Asset Management Plan to be reviewed and updated, with an up to date stock condition survey during 2020. This should set out the detailed capital resources/expenditure required to maintain assets, together with the associated timeframe, to inform options appraisal and feed into the capital strategy for ASSG/CMT review of potential schemes</p> <p>The review of the approach to commercialisation by the District Councils across the region has been completed</p> <p>The results and recommendations arising from this has informed the development of a Commercialisation Strategy (in draft) and action plan for review and approval by Cabinet early in 2020</p>

Priority	Key Actions/Deliverables 2019/22	What we have done so far
	<ul style="list-style-type: none"> ▶ Invest in commercial activities including 1. Development of Council's Trading company and associated income stream 2. Maximise returns of Cash flow through Property Fund investments 3. Prepare a viable deliverable plan that delivers the regeneration of Gungate ▶ Continue with channel shift to digital across all departments Implement Corporate customer portals ▶ Complete phase 2 of Senior Management Review 	<ol style="list-style-type: none"> 1. Company established during 2018 (Solway (Tamworth) Limited) 2. Since 2018 the Council has started to invest in Commercial Property Funds to establish a portfolio which is managed to generate a revenue return to the Council to support financial sustainability and to protect the provision of services to residents, along with maintaining and growing the capital value of the investment. A capital scheme of £12m was included within the 2018/19 capital programme to generate a target net additional income of c. £300k per annum financed from part of the capital receipt from the sale of the former Golf Course. During 2018, the Council invested c.£4m in 2 property funds – which are yielding a return of c.4% p.a. 3. Following public consultation, Cabinet approval will be sought for the masterplan incorporating Gungate in the Summer of 2020 <p>Work on the implementation of the Customer Portal and the Customer Relationship Management system continues and skills are being further enhanced to enable self-sufficiency in the portal</p> <p>Customer complaints are now being managed by the new and co-ordinated by the Information Governance team.</p> <p>The review is complete delivering savings of around £380k per annum</p>
<p>2.To ensure our employees have the right skills and culture to help our residents, visitors and businesses</p> 	<ul style="list-style-type: none"> ▶ Develop an organisational and People Strategy that ensures the organisation is focussed on the future ▶ Undertake a Peer review ▶ Develop a training and development programme that focusses on generic skills as well as the technical skills required for the 21st Century public servant ▶ Develop a member training portal to equip elected members with the necessary skills and knowledge to allow them to act as public advocates 	<p>Work is underway and the strategy is due for completion in 2020.</p> <p>A shared legal service agreement is being delivered ensuring value for money, business continuity and resilience.</p> <p>This will take place in June 2020</p> <p>The programme has been fully specified and tendered and is currently being evaluated and is due to commence in June 2020.</p> <p>A Member training programme was established.</p> <p>A new Memberszone was developed on the intranet providing a source of information for our Councillors.</p>

OUR PRIORITIES: ORGANISATION PRIORITIES

Priority	Key Actions/Deliverables 2019/22	What we have done so far
<p>3.To ensure our service delivery is consistent, clear, and focused</p> 	<ul style="list-style-type: none"> ▶ Development of a Communication Strategy that reinforces public expectation of transparency and accountability from the Council ▶ Delivery and approval of the Tamworth Community Offer ▶ Work collaboratively with our partners to maximise our effectiveness and support vulnerable people and communities 	<p>A working group has been established and the strategy is scheduled for 2020/21 . Privacy statements have been reviewed and updated, An Information Assets Register is being compiled.</p> <p>Scheduled for 2020/21 & 2021/22</p> <p>Work continues with the probationary service to support the Community Payback Scheme A Partnership Co-ordination group has been established A shared Close Circuit Television service with the West Midlands Combined Authority is being developed and will commence in April 2020.</p>
<p>4.To ensure our decisions are driven by evidence and knowledge</p> 	<ul style="list-style-type: none"> ▶ Review our data sets and collate into one data repository ▶ Creation of a data/insight resource ▶ Make full use of available customer insight and resident feedback to inform our decisions 	<p>Work on the development of a 'Golden' customer record is underway. Work has started with the Land Registry to fully map all Council owned land</p> <p>This is scheduled for 2020/21 & 2021/22</p> <p>Primary routines in the new Customer Portal were based on high level demand areas</p>

TAMWORTH BOROUGH COUNCIL CORPORATE PLAN 2019-2022 (UPDATE 2020)

CONTACT US

To provide feedback specifically on the form and content of this Corporate Plan update, email john-day@tamworth.gov.uk.

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