

ANNUAL REVIEW 2012/13 & CORPORATE PLAN 2013/14



Welcome to Tamworth Borough Council's Annual Review for 2012/13 and Corporate Plan for the year 2013-14. This year we have combined the two documents to make the information easier to use and understand. The document sets out what we want to achieve in the coming year and what we accomplished last year.



**Councillor Daniel Cook
Leader**

A handwritten signature in black ink, appearing to read 'D Cook'.



**Anthony E. Goodwin
Chief Executive**

A handwritten signature in black ink, appearing to read 'A Goodwin'.

FOREWORD

One of the greatest things about Local Government is that it is a 'community' of organisations that collectively shares one common goal: *To improve the overall wellbeing and potential of our 'people' and our 'places'*. Each organisation may be different to another in terms of scale, scope and standard; their local circumstances, politics and environments may also differ. but their collective purpose remains the same.

'**One Tamworth, Perfectly Placed**' reflects in very simple terms, our aspirations for a single vision for our communities and for a place for us to be proud of. A community that aspires to do well; where individuals can achieve their potential in a place that is healthy, prosperous and safe.

Our Vision; '**One Tamworth, Perfectly Placed**' was once described to me as 'trite'. I countered this by suggesting it was 'focused'. Easy to understand; easy to remember but challenging to deliver. The very fact that every public sector agency working across our communities here in Tamworth 'bought' into the vision together with the voluntary sector, means that the achievement of this vision becomes a realistic aspiration indeed; anything but 'trite'.

A united front; a partnership of the willing driven by an energy and level of enthusiasm that only public sector employees can generate. These qualities are underpinned by an unprecedented level of resilience that is demonstrated day after day, week after week despite the personal and professional challenges they face.

I believe that local communities through the excellent work of the public, private and voluntary sectors working at a local level offer the best hope of reviving the economy as clearly central prescriptions have failed. Now is a good time for our communities, our politicians and ourselves to reflect on the outstanding and sustained achievements of our organisation, whether as teams or as individuals.

Our plans going forward reflect a determination to maintain our focus not only upon '**people**' and '**place**' but also upon our '**organisation**'. The headline issues relating to all three have been captured within a series of '**Statements of Intent**' set out below:

- **PLACE – STATEMENT OF INTENT**

That to achieve the legacy, the Council will:

- Recognise that Tamworth the Place is a valuable and attractive asset that will provide a desirable residential and cultural alternative to city living in Birmingham; and
- Aspire to be a place of choice for individuals and families to live or to visit because of its vibrant nature, historic pride and a leisure and retail offer second only to the city.

These statements of intent align perfectly with the Borough Council's Corporate Priority: **To Aspire & Prosper** and **To be Healthier & Safer**. In particular, the strategic outcomes as detailed in the 2013/2014 Corporate Plan take the Council's aspirations a step closer to reality, for example:

By working collaboratively, we will:

- Create opportunities for business growth,
- Promote private sector growth and create quality employment locally,
- Brand and market Tamworth as a great place to "live life to the full",
- Create physical and technological infrastructure to support above,
- Implement Total Place solutions to tackle ASB and crime,
- Invest in the local environment and in meeting our housing need,
- Focus upon our Town Centre and local transportation infrastructure to "connect" Tamworth locally, regionally and, if possible, nationally.

Each of these objectives/outcomes are included in the Corporate Plan.

○ **PEOPLE – STATEMENT OF INTENT**

That to achieve the legacy, the Council will:

- Recognise that raised aspirations and improved educational attainment will result in ultimately, the greatest legacy of all,
- In achieving the vision that every child in Tamworth can read and write by age 11, it will impact upon most, if not all other **People** related priorities e.g., skills/employability; health/well-being; confident, more rounded citizen,
- Support individuals and communities to be healthier, safer, more confident and independent whilst, at the same time, recognise the need to support the most vulnerable in our communities,
- Acknowledge the changing needs of our citizens; their expectations and indeed, their rights under legislation

These statements of intent align perfectly with the Borough Council's Corporate Priorities: **To Aspire & Prosper** and **To be Healthier & Safer**. In particular, the strategic outcomes as detailed in the 2013/2014 Corporate Plan take the Council's aspirations a step closer to reality, for example:

By working collaboratively, we will:

- Revise the aspirations and education attainment levels of young people,

- Ensure that every child can read and write to a recognised standard by age 11,
 - Address the underlying causes of poor health in children,
 - Reduce the harm and wider consequences of alcohol abuse,
 - Develop early interventions to tackle youth crime,
 - Ensure that our ageing and frail residents live longer, healthier lives,
 - Create an integrated approach to protecting those most vulnerable.
- Each of these objectives/outcomes are included in the Corporate plan.

○ **ORGANISATION – STATEMENT OF INTENT**

That to achieve the legacy, the Council will:

- Seek to ensure that the organisation is connected by performance and reputation; to Government, to Business, to those able to influence policy & resource and most of all, to our customers,
- Ensure that services are demand led, accessible, integrated, seamless and supported by technology,
- Recognise that an 'agile', highly skilled and motivated workforce will be key to the legacy,
- Acknowledge that the achievements of the above will influence future resource requires, investment needs and use of assets.

These statements of intent and all that they relate to are as significant as those for **Place** and **People** however; it rarely gets the same high profile as other public facing activity.

Many of the priority actions planned for 2013/2014 will have a significant impact upon the organisation as a 'local authority', community leader and as a 'place shaper'. In particular, the following will take the Council's aspirations a step closer to reality, for example:

By working collaboratively, we will:

- Implement a new Customer Relationship Management system providing improved customer insight and better access to services,
- A change programme that will maximise efficiencies, savings and capacity and will see the introduction of agile working,
- Implement a new website and content management system which is more accessible,
- Develop a Customer Insight strategy resulting in services more tailored to customers needs,
- Implement a new Human Resources and Payroll system to give improved management information and more efficient

processes,

- Introduce a Competency Framework to improve management and leadership skills,
- Deliver the improvements identified in the Support Services review,
- Development of our ICT services including external service delivery, improved usage of our Geographic Information System,
- Implement strategies, policies and procedures to address the implications of the Localism Act,
- Plan for the localisation of Business Rates retention,
- Have a sound financial basis with a balanced medium term financial strategy for the General Fund, Housing Revenue account and Capital funds.

Tamworth Borough Council has, through a combination of strong leadership, robust planning, professionalism and incredible good will sustained a full suite of services for local people. The 2013/2014 Corporate Plan sets out how we intend to sustain those same standards against a backdrop of increased demand and diminishing resources.

I commend this plan to you.

Anthony E. Goodwin
Chief Executive

| | |
|--|-----------|
| Contents | |
| Foreword | 2 |
| Contents | 6 |
| Celebrating Successes 2012/13 | 7 |
| What we did in 2012/13 and what we will do in 2013/14 | 8 |
| Summary Accounts 2012/13 | 39 |
| Leadership and Resources | 40 |
| Organisation | 41 |
| Medium Term Financial Strategy | 42 |
| Corporate Planning Process | 45 |
| Performance Management Framework | 46 |
| How we will assure what we do | 47 |
| Contact us | 48 |

CELEBRATING SUCCESSES:

The last 12 months: a quick look back at 2012/13

(display as a timeline, with photographs)

- April Mucky Pup Clean It up Campaign
- May Staff AGM
- June Olympic Torch Relay
- July HLF Assembly Rooms Fund backing
- August 22 items from Hoard put on display for 12 months
- September In Bloom Gold Award
- October Pop up Business Show
- November Fireworks Event
- December Tinkers Green & Kerria Redevelopment announcement
- January Job Search events at Assembly Rooms
- February The Walk for Health initiative commenced
- March Second tenant's conference

What we did in 2012/13 and what we will do in 2013/14



Page 14

Our Vision for Tamworth the place has not changed, we are committed to meeting “**One Tamworth, perfectly Placed**”. But more importantly ensuring we can use our ever tighter financial and staffing resources to meet the corporate priorities of this vision for Tamworth, to **Aspire and Prosper in Tamworth** and to be **Healthier and Safer in Tamworth**. This is the least the residents of this historic borough should expect from their Council. Our vision is shared by all public sector services in Tamworth, from the Police to the Fire Service, from Education to the County Council and many more, meaning we are all working in one direction collectively for the tax-payers.

To make this vision a reality, we need to make sure Tamworth’s image, services, employment prospects and leisure opportunities are protected or enhanced where possible. We need, more than ever, to be clever with our resources and assets collectively across all government bodies. Firstly, as I have said many times, we need to be working together with partners to ensure we will raise the aspiration and attainment levels of our young people, they are the employers and employees of the future and we need to give them a sound, confident footing. This will create employment opportunities and business growth within the region. Our economic links with the powerhouse that is Birmingham need to be further exploited and embedded into our development as a town. But we remain a key part of Staffordshire; we must remember and be proud of this.

We need to create and sustain a thriving local economy fit for purpose as Tamworth mores further into the 21st Century. We need to become a more aspirational and competitive place to do business, to visit and to live. We will develop a vibrant and prosperous town. Historically we are a market town. It is important we do not lose that; the

town centre needs to offer a wide range of leisure, recreation and shopping choices, but to continue to believe the retail centre of Tamworth is the town centre is now gone. We must accept Ventura is the retail centre of Tamworth and create an offer in the town centre that compliments Ventura and vice versa. We need culture, night life for all tastes, town centre accommodation as well as specialist retail, only then can we state we have a sustainable town centre offering recreation and employment for years to come. We must forget the old argument the elements of our town are in competition, we need them to work along each other as one complete offer for our residents, as well as drawing employment, visitors and tourism. We are working hard in partnership with Staffordshire County Council on the connectivity of the town and I continue to thank them for their commitment to our town.

Also, by working collaboratively, we will address the causes of poor health in children and young people, as well as improve health and activity levels of the older generation. We must try to find new efficient ways of preventing crime, rather than reacting afterwards. Residents don't want to be re-assured after crime, they want them prevented and, in partnership with the Police, Tamworth Borough Council is committed to achieving this where possible. We must also ensure we are well placed to support / protect the vulnerable in our communities and give them the opportunities we all enjoy. This is a massive challenge given the national / world wide economic picture, but be aware that we are striving as always to be there for those that need us.

Tamworth has some wonderful heritage, along with green spaces and parks that we must maintain for the benefit of our residents and visitors. We must protect our visual environment and improve it where we can. Our history is important and for the next generation it must be preserved. Our commitment to Castle and the Assembly rooms has never been greater.

Most importantly of all, we need to continue to be accountable, approachable and visible to our residents. The financial challenges within all aspects of government in Tamworth will face over the next few years is something we must stand up to, we must use the resources effectively to meet the commitments I have set out above. We have many efficiency programmes underway as well as many that have already delivered. This is why in these times of austerity; Tamworth Borough Council has still not ceased any of its services or events to the tax-payer. But the challenge gets harder and we must work with residents and community groups to ensure we all understand this challenge and what it could mean to us all. The voluntary sector in Tamworth continues to receive good financial support and this must continue as they offer so much to our communities. They will be key over the next few years.

If we push to achieve the above, we will indeed become an ideal place to live, work and raise a family.

What we did in 2012/13 and what we will do in 2013/14



2012 was the year to "Inspire a Generation". The tag line of the Olympics is something we have embraced at Tamworth Borough Council, where we hope we have inspired future generations of local leaders to rise to the challenge of doing more for less.

Like all authorities across the country we continue to face real financial challenges; we need to maintain our services while facing reductions in funding. Tamworth Borough Council has responded well and even managed to freeze council tax for the previous two financial years.

This is because at Tamworth Borough Council we had been planning for change for some time, meaning we were ready and well equipped to respond to external financial pressures.

To continue this work, we have initiated many new projects to review our costs and practices to save public money and staff time to continue to drive efficiency and best practice at Tamworth Borough Council.

As well as making savings across the authority, we have delivered a number of key achievements:

- The second year of the new, bigger & better Tourist Information Centre; which has been nominated for another national service award,
- Approving the use of old, unused garage sites for housing,
- Rewriting the council constitution, into a document fit for the 21st century,
- Sharing administration costs of several services with other local councils,
- The continued support for MAP (charitable organisation) who run the ShopMobility service,

- Commencement of the redevelopment of the council website, for more online and instant services,
- The development of the Customer Relationship Management system for quick efficient customer services,
- Embracing major changes to business rate collection and entering into a partnership with many neighbouring councils to protect the Tamworth tax payer,
- Approving a new council tax benefit scheme that protects pensioners, war pensioners, disabled parents and severely disabled adults.

It was also a year for people power and I had the honour of being project leader of two key Tamworth projects.

Firstly, in May the new BMX track opened. This was a project involving several local groups to secure £50,000 of funding to build a BMX track and nature area in Tamworth. The funding from Groundwork UK and The Big Lottery has built our newest community facility that has been a huge success.

Secondly, in June we hosted the Olympic Torch relay. This gave Tamworth a real moment to shine. I was delighted to see the 40,000 visitors at the event and the great community spirit that came out of the day.

It has been a real year of success and we look forward to next year's challenges with the enthusiasm that made 2012 a successful year for Tamworth and Tamworth Borough Council.

What we did in 2012/13 and what we will do in 2013/14



In order to achieve our vision to "Aspire and prosper in Tamworth", we are committed to create a sustainable and thriving local economy and to tackle unemployment. Through our many initiatives and economic partnerships, we are supporting, encouraging and promoting our existing businesses and creating an environment that will attract new enterprises to set up here.

Our newly created private company "think local for business" continues to expand and is on course to sign up its 1000th business and has so far generated over half a million pounds of additional inter trading between its members.

The joint business and enterprise partnership between Tamworth and Lichfield continues to engage with businesses and offer help and guidance to existing and start up companies and puts on many business engagement shows. The recent pop up show that was held at Drayton Manor Park, won a commendation at the federation of small business awards. This show allowed 70 small businesses, with minimum marketing materials, which would normally not be able to access the larger business shows, to promote and network their companies.

As part of the Greater Birmingham and Solihull Local Enterprise Partnership, we have seen a strong partnership forged between the private and public sectors and have positioned ourselves as a strategic body and a catalyst to unlocking growth and creating prosperity across the whole LEP area. We have created and secured the UK`s largest Enterprise Zone, signed with government a transformational City Deal and won significant funding to be made available to businesses through the advanced manufacturing supply chain initiative and the business development programme. The objectives of the Greater Birmingham and Solihull Local Enterprise Partnership, are;

- To create a net increase of over 100,000 private sector jobs by 2020, increase Gross Value Added by over £8 billion over the same period, boost indigenous and inward investment, achieve global leadership in key sectors and build a world class workforce,
- The development of a central Business portal of support across the LEP, improve access to finance for businesses through the roll out of Finance Birmingham, deliver the advanced manufacturing supply chain initiative and grow new business clusters in key sectors, including advanced engineering and life sciences,
- Produce a LEP Skills plan based on detailed analysis of local labour markets and skills need, recruit local industry champions for growth sectors and education who will lead on the requirements for change, deliver skills for growth compact committing employers, colleges and schools to build a best in class skills service to correctly link pupils and learners with real world job opportunities,
- Develop a transport city deal to improve connectivity, ensuring alignment with the M42 economic gateway and the wider place priorities. Establish a fully operational enterprise zone including the commencement of retention of all additional business rates generated from businesses within the zone and deliver the creative city partnership, using the creative and cultural sectors to drive growth.

In Tamworth town centre, the Assembly Rooms and wider Cultural Quarter project is progressing. This is designed not only around the future sustainability of the Assembly Rooms but also to stimulate growth in the town centre, boost creative industries in the town and provide facilities that will encourage and promote visitors and start up businesses.

Work has now commenced on the Gateway Project and this will create a more welcoming and easier cycle and pedestrian access routes into the town centre. The Ladybridge and the Victoria Road links have been identified as priority. Work to rebrand the Number 6 bus service operating between Ventura and the town centre is now in place. This takes the form of a town centre advertisement covering the bus together with bus stop and leaflet advertising.

The second exit from Sainsbury's was completed last year and is proving to be very successful in addressing the traffic problems in that area.

The £1.1million Tamworth Castle heritage lottery fund works is on schedule to be completed in April 2013. This important work will allow us a far wider offer and visitor attraction and will secure the castle for many generations to come.

The town centre markets are continuing to do extremely well and remain a major draw to the town. Last year saw the first of the new antiques and collectables market in Tamworth, with 19 stalls positioned in Gungate in a bid to boost trade into that area of the town.

Our indoor and outdoor events continue to be very popular and attract many thousands of people into the town. For 2014, we are looking at an additional beer and food festival and events around the 100 year anniversary of World War 1.

In line with our healthier Tamworth priorities, we have extended the subsidised public swimming contract at the SnowDome for a further 5 years, along with free swimming for everyone at Wilnecote leisure centre. In addition to the existing outdoor gym in the Castle grounds, we provided a further two outdoor gyms, one in Dosthill and one in Wiggington Park, all of which are free to use.

Last year, we took the opportunity to review the way we deliver the summer play scheme, in order to allow us to promote cheap and accessible physical activities and to offer a much wider range of new activities. Agreements were entered into with various providers and sporting clubs to offer a range of activities during the summer of last year. This has proven to be extremely successful and the scheme not only saw an increase in attendance of 120% over the previous year but also helped support the clubs who provide the service.

Due to this success, we will continue the scheme but with the addition of providing the service, not just for the summer, but during all the school holidays. The frequency of adult activity sessions will also be increased throughout the year. This new scheme will contribute significantly to our healthy Tamworth agenda.

What we did in 2012/13 and what we will do in 2013/14



The portfolio for Environment and Waste Management supplies seven distinct services under one umbrella organisation covering a broad spectrum of services from Licensing to Street Cleaning and not forgetting the Joint Waste Management Service Operated between Tamworth & Lichfield.

The Environmental Services Team has delivered an outstanding performance under difficult conditions, providing assistance whenever called upon. The team has demonstrated time and again that they are dedicated, hardworking and focused on delivering a top rate service.

The primary achievement for Environmental Enforcement has been the introduction of the Dog Control Orders. These orders have further empowered our Street Wardens to tackle irresponsible pet owners and also given a clearer indication to the public of areas where it is prohibited to take their pets.

For cemeteries, the preparation for expansion of Wigginton Cemetery has begun and will feature more in forthcoming Council Meetings.

The tree survey is currently on-going within the Borough of Tamworth. Managing the borough's tree stock in a proactive way that reflects good practice, minimises the risks to people and trees and ensures that the health of the tree stock is protected.

For Open Spaces, there is the community achievement award for the 'Wild about Tamworth' Project and also a further Gold for Tamworth in Bloom. All great examples of what dedicated groups can achieve working together.

Then there is the jewel in the crown or better known as StreetScene, the envy of many of our neighbours providing a flexible and reliable service to the public. This year has been a particularly busy time with the Queen's Diamond Jubilee, the creation of the Rose Garden in the Castle Grounds and also the creation of the seating area as tribute to the Mercian Regiment. Not forgetting their involvement in providing input and support for Tamworth in Bloom and the award of Gold.

The Joint Waste service continues to demonstrate that this is the right one for Tamworth with a first class and efficient service. With an improvement on last year's figures, the level of household waste sent for recycling/reuse has increased to just over 55.21% for 2012/2013. As a result the level of waste sent to land fill has reduced by 46kg per household to around 456kg. The message is being heard by the public of Tamworth with less materials being disposed of and of those that are, more being recycled.

What we did in 2012/13 and what we will do in 2013/14



These are exciting times to be overseeing not only the management of the Council's housing stock but also improvements across the private sector. Last year national changes to the way council housing is financed allowed Tamworth to keep all its housing rents to invest in the housing stock and in wider regeneration. This major change enabled us to announce a £21m project to regenerate the Tinkers Green and Kerria housing estates over a six year period. Work is now underway on this and our residents will continue to be consulted about it. We were also able to make significant investment in the environment surrounding our council housing estates benefiting everyone living in these areas.

Over the next twelve months, we will be developing our plans further with an updated stock condition survey and considering innovative approaches to delivering new housing. I am looking forward to introducing proposals which could see the building of the first new council housing in Tamworth in a generation.

Services to our tenants have continued to improve. The Council was awarded the 'Respect' standard to reflect the way that we deal with anti social behaviour and our void turnaround times are now twelve days against a target of sixteen days. In the private sector, the Council has worked with private landlords to ensure that standards of management and maintenance of private rented homes were driven up. All identified houses in multiple occupation were licensed and standards were enforced where necessary.

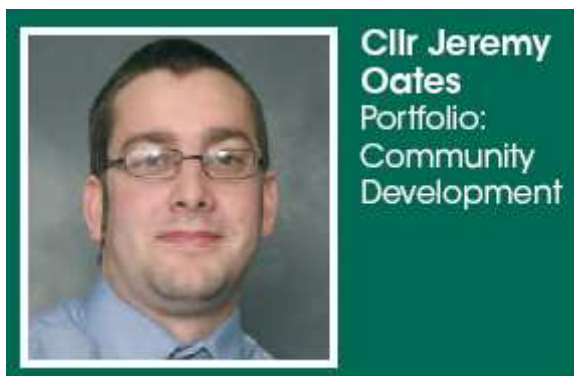
The Landlords Forum has continued to grow and the Council announced a pilot Social Lettings Agency with private homes to be let by the Council to meet housing need.

Work continued to bring empty homes back into use. We are re-developing former garage sites and working with registered providers to develop affordable housing on these sites. Work too is continuing with our partners to deliver energy efficiency improvements to homes.

Our future challenges in improving housing include trying to match our available and future stock to the needs of residents, continually reviewing our homelessness strategy where emphasis is given to preventative measures and supporting our tenants with the transitional changes in housing arising from national welfare benefit reform.

I am keen for housing to continue to play its important role in helping to shape our corporate objectives in making our town a more attractive place in which to live, work and play. The modern role of town centres continues to attract national and local debate. Town centre housing is likely to have a major influence on this as we develop our future plans for our town centre.

What we did in 2012/13 and what we will do in 2013/14



A quiet year in terms of reports to Cabinet should not hide the achievements and progress made within this portfolio during the last year. The portfolio breaks down into three main areas; community safety, health and community development. Importantly, it must be noted that Tamworth Borough Council can only achieve our outcomes with the work of partners.

There has been significant progress made this year including some highlights below, some of these are specific projects or changes whilst others are performance related.

Let's work together

This scheme is about improving the way we can provide assistance to those in our community who may be vulnerable and are reliant on access of home visitors. The model is certainly not unique and has been found in other local authorities however, the Tamworth approach to this scheme has been focussed on efficient and meaningful delivery without increasing bureaucracy or duplication of internal systems.

Each day a number of home visitors attend the properties of people in our community (carers, fire fighters doing home fire risks, nurses, health visitors, medicine deliverers and so on). However, these people often worked in isolation despite visiting the same homes. The "Lets Work Together" scheme has provided training for these visitors to identify other areas of vulnerability outside of their normal remit and has given them the information and asks to make a referral to the relevant body.

The training was greatly received by partners and over the next year it is intended to widen the audience of the training in order to provide better coverage of the borough, Tamworth has also managed to achieve this not with large injections of money but with a partnership approach to selecting and coordinating and delivering the required training.

Election of the Police and Crime Commissioner

This year has seen what could have been the largest challenge to our policing ever; the election of Police and Crime Commissioners. Tamworth was again the trailblazer and set out its position early in terms of what we can offer the police service and what we already have in place. Being first out of the blocks on providing briefing materials to Police and Crime Commissioner candidates meant that they were aware of, and thinking about, Tamworth's situation from a very early stage.

The change to elected Police and Crime Commissioners has meant that a scrutiny framework has had to be put together which included a member from each district and borough. Tamworth has taken up that position and has a variety of powers and direct input into the Police and Crime Commissioner's priorities.

Crime and Anti-Social Behaviour

Crime and Antisocial behaviour figures have continued to fall in Tamworth and this is a credit to the partners and Borough Council. The multi agency Hub is delivering what was envisaged and this year has been held up as good practice and duplicated elsewhere as a way of working. There have been a couple of spikes in the figures which have been caused by specific issues which have been managed and mitigated against.

This year as well as continued improvement of working with partners, there has also been progress within the council's procedures. These include a new electric power car for street wardens, replacement and upgrade of digital CCTV cameras, new domestic abuse policies and the imminent introduction of a Customer Relationship Management system to assist in proactively tackling the causes of crime and anti-social behaviour.

Civil Parking Enforcement

We are almost at the end of the first cycle since the introduction of civil parking enforcement and the borough has changed in the time we have been involved in delivering this initiative. The number of enforcement notices continues to fall and the coverage of parking wardens improves as the efficiencies of less notices allows larger

rounds. There are less vehicles parking illegally and with a few exceptions, there are less drivers parking inconsiderately. However, there are still issues surrounding schools and this is being targeted in partnership with the County Council. Work to date has included improved communication with drivers, schools and parents to encourage walking to school and, if the car is used for the school run, consideration should be given to pedestrians, residents and other car users.

Clinical Commissioning Group

With the changes to public health and its absorption into the County Council, it has been important that Tamworth has kept informed and engaged. The Borough Council has achieved this and has good relations with public health at the County Council.

To support our priorities and those of the Tamworth Strategic Partnership, we have worked closely with both the commissioning aide of the health service and the local clinical commissioning group. This has progressed well since inception and is now getting to grips with the relationship it has with the Borough Council. There is also valuable engagement with the scrutiny process of the Borough Council particularly in relation to the top health priorities as identified by our health profile.

Healthy Tamworth

A recurring headline once again raised its head with the national press picking up on some synthetic data relating to obesity and the perceived issue in Tamworth. This, along with coping with an ageing population and high levels of teenage and vulnerable young people pregnancy rates, has given the council the drive to create and pursue a healthy town status for Tamworth.

This is a commitment to the people of Tamworth and we will work with partners to tackle these issues and nurture an environment that not only promotes healthy lifestyles but also raises aspiration and improves access to services support and community sharing. This is an exciting project that has already begun to take shape and will form a theme of work for the next year

What we did in 2012/13 and what we will do in 2013/14

“To Aspire and Prosper in Tamworth”

Raise the aspiration and attainment levels of young people

What we did in 2012/13

- Tamworth Borough Council and South Staffs College organised a day long progression event (“Which Way Next?”) aimed at raising the aspirations of Tamworth pupils by giving them advice on the career and education options open to them after the age of 16. The event was attended by almost 600 pupils,
- Developed a district Education and Skills Board. This is Tamworth’s response to the new education landscape with more of our schools becoming academies that are no longer accountable to Staffordshire County Council but directly to government.

What we will do in 2013/14

- A second progression event based on the SkillsShow ‘Have a Go’ format will focus on years 7 to 9 school children,
- Continue our involvement in the Education and Skills Board.

Create opportunities for business growth through developing and using skills and talent

What we did in 2012/13

- The Think Local 4 Business show was held for the 9th consecutive year. This attracted nearly 700 delegates, 56 exhibitors and provided 12 seminars,

What we will do in 2013/14

- The economic growth and town centre regeneration work stream will include a project on employability and skills support.

- Seventy exhibitors attended a Pop Up Show organised by the Economic Development Service of Tamworth Borough Council and Lichfield District Council. This gave an opportunity for small businesses to showcase themselves, network and generate custom. Following this, the Tamworth and Lichfield Business and Economic Partnership won a commendation at the Federation of Small Businesses Staffordshire and West Midlands Region Small Business Friendly Awards.

Promote private sector growth and create quality employment locally

What happened in 2012/13

- An ambitious project to modernise and improve the Assembly Rooms was announced and initial backing of £90,000 was given by the Heritage Lottery Fund and progress was made on the round two application for Heritage Lottery funds to support the redevelopment,
- The Gateways project with the County Council progressed well with the potential for the County to invest monies in pedestrian links,
- The Greater Birmingham and Solihull Local Enterprise Partnership continued to develop with the Council remaining influential within this partnership. Work with the Staffordshire and Stoke-on-Trent Local Enterprise Partnership is also ongoing particularly to ensure that the two Local Enterprise Partnerships work together. Outcomes to date have included
 - £2.8m for the improvement of junction 10

What we will do in 2013/14

- Work will continue on the Cultural Quarter Project which, if delivered, will increase income and secondary spend in the town and create new jobs,
- Continue our influence within the Greater Birmingham and Solihull Local Enterprise Partnership to achieve its objectives,
- Pool the business rates retention monies with the other local authorities within the Local Enterprise Partnership to support business and economic growth,
- The economic growth and town centre regeneration work stream will encompass many projects including the New Enterprise Centre, support for bringing back into use empty shop and employment units through NNDR policies and business advice and start up support via Tamworth 4 business and EDRF funding.

- of the M42 and the submission of a bid for improvement to the Gungate corridor,
- European funding to deliver business development grants of between £10,000 and £15,000 to existing businesses looking to expand,
- Influencing the development of the Economic Strategy and responding to the Heseltine Review in close consultation with local businesses.
- Tamworth Borough Council assisted in the recruitment of staff for the Royal Mail and a new home, garden and leisure centre that opened in the borough by hosting the interviews and inductions for those successful applicants on Council Premises. 470 jobs were created for local people,
- Unemployed people were given a helping hand to get back to work with a drop-in event at Tamworth Assembly Rooms. The event, organised by the Employment Action Group, gave jobseekers help and advice on looking for work, training or starting a business, and pointed them towards the range of services available to support unemployed people. The group is made up of a number of organisations including Tamworth Borough Council, Coalfields Regeneration Trust, Bromford Housing Group, Community Together, South Staffordshire College, the Careers Service, Tamworth Library, Business Development Service and Volunteer Centre Tamworth.

Brand and market "Tamworth" as a great place to "live life to the full"

What happened in 2012/13

- The Olympic Torch relay came to Tamworth and attracted more than 40,000 visitors with some 27,500 of these remaining to attend the Sports Festival. It was estimated that the event brought an additional £452k spend in to the town on that day,
- The outdoor events programme was varied, successful and attended by the following numbers of visitors;
 - Castle Grounds St. George's Day celebrations - 8,500,
 - Tamworth Heritage Festival - 9,000
 - Town centre Christmas Lights switch on - 7,000
 - Castle Grounds fireworks display - 20,000
- The Tamworth Castle Heritage Lottery fund £1million project went into its final stages and has seen improvements to this popular tourist attraction,
- 130 traders now work on the street market in Tamworth. The market offering was further enhanced by the holding of speciality antique and French markets.

What we will do in 2013/14

- The continued offer of a comprehensive and varied events programme including an additional beer and food festival and 100 year anniversary of World War 1,
- Work will continue on the Cultural Quarter Project which, if delivered, will
 - preserve the building fabric of the Assembly Rooms for future generations,
 - enhance the ability to offer further services and events for both visitors and residents,
 - increase footfall for the library, Assembly Rooms, Carnegie Centre and other parts of the town centre,
 - enhance the image and reputation of Tamworth, the place,
 - support the Heritage Lottery Fund improvements at The Castle and jointly encourage increased visitor numbers,
- The economic growth and town centre regeneration work stream will encompass many projects including place marketing and promotion and heritage product development and promotion.

Create the physical and technological infrastructure necessary to support the achievement of this primary outcome

What happened in 2012/13

- We worked closely with Staffordshire County Council and Sainsbury's on the issue of a second exit at Ventura Park. This opened in October and has assisted in alleviating traffic congestion at this popular shopping destination,
- Further work has been completed with Henry Boot and the County Council in relation to the Gungate and Spinning School Lane sites. The Council has facilitated meetings between key landholders and potential end users of the site to promote the re-development. Revised master planning documents have been completed for the development and linked to other potential re-development opportunities in the town centre,
- The land at Broad Meadow was adopted in readiness for an application for local nature reserve status. A special award by the Heart of England in Bloom judging panel was made for community engagement citing the relationship with Staffordshire Wildlife Trust as being one of the most effective partnerships they had seen,
- Tamworth won gold in the Heart of England in bloom competition for the third year running and a special award for horticultural excellence,
- With the participation of the public, the performance of the Tamworth and Lichfield Waste and Recycling team continued to improve. The volume of residual waste sent to landfill has

What we will do in 2013/14

- Work on the Town Centre Housing Strategy will result in the agreement of strategic principles in line with supplementary planning guidance for the delivery of a balanced housing market in the town centre,
- The review and updating of the Housing Revenue Account Business Plan will
 - develop proposals to support the delivery of the town centre housing strategy and increase the number of affordable homes,
 - complete a stock conditions survey of council dwellings to ensure the maintenance of decency within council housing stock,
- Work will continue on the Cultural Quarter Project which, if delivered, will
 - Increase footfall for the library, Assembly Rooms, Carnegie Centre and other parts of the town centre,
 - Encourage pedestrian movement around the town,
 - Encourage further Town Centre development and investment,
 - Support the development of the Gungate site,
 - Encourage, support and enhance the aims and objectives of the linkages project,

reduced by 100kgs per household over the last two years and household waste recycling has increased by 6% to 55% over the same period,

- Successfully implemented Council Housing Finance Reform including a 30 year Business Plan bringing new resources to the town,
 - Invested over £1m in environmental improvements targeted at council house areas that will also benefit all residents, with plans to make sustained multi million pound investment year on year.
- Deliver improved council assets that will be self sustaining.
 - The economic growth and town centre regeneration work stream will include projects on Gungate and Spinning School Lane re-development opportunities, Anker Valley and housing developments, Gateways improvements and transport and highways improvements,
 - Produce a revised Local Plan that will provide the policy basis for ensuring sustainable growth and the future development of the Borough in a manner that protects and enhances the built and natural environment whilst addressing the various needs of the Borough's residents and businesses,
 - Work with public sector partners to maximise occupancy within Council premises and result in overall accommodation being reduced,
 - The management and maintenance of local nature reserves, open spaces and parks to
 - gain Cabinet endorsement of Broad Meadow as a local nature reserve
 - get Local Nature Reserve designation for Town Wall
 - Achieve a gold award in the 'Heart of England in Bloom' competition,
 - Maintain recycling rates within waste management at their current level.

“To be Healthier and Safer in Tamworth”

Address the causes of poor health in children and young people

What happened in 2012/13

- The Walk for Health initiative commenced. This offered free guided walks around the borough’s parks and open spaces,
- The Council renewed its contract with SnowDome Swim and Fitness to provide public swimming at the town’s largest pool for the next 5 years,
- The work of the Tamworth Strategic Partnership Task and Finish group into Teenage Pregnancy has resulted in the establishment of multi-agency centres in two secondary schools with the intention to roll this out to all Tamworth secondary schools,
- The Community Leisure team provided a structured exercise and rehabilitation programme for residents following GP referral,
- A revised partnership approach to the Community Leisure Summer Scheme provided an improved and more varied activities programme at a lower cost of delivery. The refresh resulted in greatly increased participation by young people, 3,279 attendees in 2012 compared to 1,490 in 2011,
- Tamworth Homelessness Education Programme, which is run by the Council and aims to prevent homelessness among young adults, was given official approval by Staffordshire County Council.

What we will do in 2013/14

- Extend the Community Leisure Summer Playscheme to encompass all the school holidays,
- Invest £30,000 over the next three years in a project focussing on physical activity and healthy eating that is designed to improve the health and lifestyle of Belgrave residents, in particular the young and old,
- Obesity is the driver behind the development of the Healthy Tamworth approach. This will provide a framework upon which we can clearly state our aspirations to improve the health and wider socio-economic conditions of Tamworth. Particular activities will see
 - Registration with the Healthy Cities Network,
 - A multi-agency commitment to a Healthy Cities action plan,
 - Commencement of targeted promotional activity,
- An updated Enhanced Joint Strategic Needs Assessment will be published and a commissioning plan communicated by the Health and Wellbeing Board.

Improve the health and well being of older people by supporting them to live active, independent lives

What happened in 2012/13

- We were involved in the work of the Health and Wellbeing Board,
- The development of the Healthier Housing Strategy involved joint working with the Clinical Commissioning Group on frail and elderly,
- Agreement reached that will see Public Health and delivery staff working as an integral element of the housing directorate,
- In partnership with the Clinical Care Commissioning group, a review of older persons care commenced.

What we will do in 2013/14

- The Health and Wellbeing Board will complete the first focused needs and assets evaluation for older people,
- Improve the quality of life and well being of Tamworth residents through food safety inspections, air quality monitoring, licensing and health and safety inspections.

Reduce the harm and wider consequences of alcohol abuse on individuals, families and society

What happened in 2012/13

- Operation TARPA involved the Council and other partner organisations in targeting under age drinkers at known hotspots in the town,
- A day long alcohol awareness event was held in the town centre where help and advice was available from a variety of partner organisations including Trading Standards, the Community Safety Team, Staffordshire Safer Roads and Staffordshire, Fire and Rescue Service,

What we will do in 2013/14

- The Health and Wellbeing Board will complete the second focused needs and assets evaluation on healthy lifestyles,
- Operation TARPA will continue in those areas identified through the Joint Operations Group.

- The work of the Tamworth Strategic Partnership Task and Finish group looked into Tobacco Control,
- Several high profile licensing cases were undertaken allowing for robust and informed local decision making,
- The Tamworth Strategic Partnership worked with PSHE curriculum leads in secondary schools on the prevention of adverse risk taking behaviour work with specific focus on alcohol misuse.

Implement 'Total Place' solutions to tackling crime and ASB in designated localities

What happened in 2012/13

- The "Mucky Pup – Clean it up" dog fouling campaign was launched in identified dog fouling hotspots and four new dog control orders were approved by the Council,
- We became the first local authority landlord in the country to receive a three year accreditation for our RESPECT charter, recognition of the effectiveness of the work being done to reduce anti-social behaviour and make life better for our tenants,
- Incidents of anti-social behaviour continue to fall. This year there were 2032 compared to 4,570 in 2008/09,
- The Anti-Social Behaviour Victim and Witness Champion service will continue for the next three years after it was announced that funding of

What we will do in 2013/14

The work of the Community Safety Hub will continue to benefit from the introduction of a multi agency case management tool. The benefits of the co-location are;

- Improved co-ordination and delivery of partnership activities at a tactical/operational level,
- Effective time management with a reduction of meetings,
- Improved information sharing and access to information,
- Co-ordination of early identification and effective case management of vulnerable victims of ASB and crime and other vulnerable people at risk,
- Development of communication systems with other co-located teams e.g. Locality Teams, Community Fire Station, Staffordshire Young People's Service

£20,000 per year will be made available by the Borough Council. This service provides a single point of contact for people affected by anti-social behaviour and coordinates responses to victims by working with the council staff and the police at the community safety hub,

- The Community Safety Hub was improved with the involvement of additional partners such as Mental Health Services and Adult Social Care resulting in greater co-ordination and improved service provision when dealing with vulnerable people,
- We remained engaged with Staffordshire County Council and the Police to influence the Police & Crime Commissioner.

and Neighbourhood Health Teams.

Develop innovative early interventions to tackle youth crime and ASB

What happened in 2012/13

- Two pioneering projects in Amington and Glascote have been credited with reducing teenage anti-social behaviour in those areas. The projects, funded by Tamworth Community Safety Partnership, the Proceeds of Crime Act and the Preventing Adverse and Risk Taking Behaviour Group, involved the participants in positive activities ranging from cooking, team building and drug awareness workshops,
- Tamworth Borough Council worked with the Staffordshire Youth Offending Service to host an exhibition in Marmion House of the art work of 13 young people who took part in a 2 day workshop

What we will do in 2013/14

- The Building Resilience in Families initiative is part of the national Troubled Families agenda and is based on identifying families within certain criteria including, crime, ASB, attendance at school and worklessness. Cohort one for Tamworth is 71 families each of which have had an initial assessment. The national project operates on a payment by results scheme and the County will be developing a performance management framework,
- The ASB projects that were successfully operated in Amington and Glascote in 2012/13 will be implemented in other areas of the Borough.

hosted by the youth offending service.

Create an integral approach to protecting those most vulnerable in our local communities

What happened in 2012/13

- The announcement that £21.5million will be spent over the next 6 years in the demolition and redevelopment of parts of the Tinkers Green and Kerria housing estates,
- Feasibility studies in to the redevelopment of 26 garage sites commenced. This could provide enough land for up to 87 new homes to be built for rent. The homes would be built and managed by the council's Registered Housing Provider partners, Bromford Housing Group and Waterloo Housing Group, and let through Tamworth Borough Council's choice-based letting scheme, 'Finding a Home',
- 53 empty private dwellings were brought back into use during 2012/13. Additionally, the new 3 year project with Waterloo Housing Association progressed well and 5 empty properties were returned back into use as affordable housing,
- The HEAT scheme, enabling residents to have improvements to home insulation, has now benefited more than 2,500 households,
- Following the award of the letting of a new Repairs and Investment contract in 2011/12 , last year saw it being successfully embedded,
- Continuation of the programme of estate walkabouts giving residents in Wilnecote, Glascote, Leyfields and Amington the opportunity

What we will do in 2013/14

- Work on the Tinkers Green and Kerria Area regeneration will see
 - the completion of the assessment of delivery vehicles,
 - the exploration of special purpose vehicle models for Tamworth,
 - the appointment of development consultants and
 - Agreement on the decommissioning proposals
- The Allocations Policy and Homelessness Strategy will involve
 - Consultation on the proposed new Allocations Policy,
 - A review of the Social Lettings pilot,
 - Completion of the review of the Homelessness Strategy,
- Review the redevelopment of the garage sites to provide social housing and complete proposals to make use of retained right to buy receipts.

- to not only identify problems, but also make suggestions on how they could be improved and become involved in providing solutions,
- Four Community Together days were held in Belgrave, Glascoate, Stonydelph and Amington giving residents the opportunity to take part in various activities and get advice from partner organisations,
 - The Council's homelessness education programme received accreditation from the Education Authority and sessions were extended to Her Majesty's prisons,
 - Cabinet approved almost £500k funding to be invested into projects over the next three years to prevent Tamworth residents becoming homeless. Projects include crash pad/night stops, a repossession prevention fund, Citizens Advice Bureau debt advice service and a bond scheme,
 - Delivered a pro-active service to drive up standards in private sector. All Houses in Multiple Occupation which require a licence now have one and enforcement action was taken where necessary including successful prosecutions of private sector landlords who failed to meet the standard,
 - The Troubled Families initiative has seen discussions with Staffordshire County Council and partners on the establishment of a county and local model for delivery. Further work has also been undertaken on the cohort of families,
 - Implemented 'Let's Work Together' which aims to support people to live healthy, safe and independent lives through real partnership working between support agencies,

- More than £7,000 was shared amongst 18 organisations and charities from the Voluntary and Community Grants scheme and the Arts Grants scheme to help them develop and provide services for the residents of Tamworth,
- 56 external funding opportunities for community groups were supported and assisted in attracting more than £500k into Tamworth to benefit the users of the services they provide.

“Approachable, Accountable and Visible”

Value for money and accountability will underpin the delivery of all corporate priorities. Working with others, the Council will deliver services that are well-governed, ethical, effective, efficient and economically viable.

What happened in 2012/13

- There was no increase in Council Tax for the third year running,
- A four year balanced budget was set with no adverse effect on front line service delivery or reduction to front line services,
- Undertook both local elections and Police and Crime Commissioner elections,
- 97.99% of electoral canvas forms were returned in the latest annual exercise. The highest return rate for some years,
- The Corporate Change Programme has seen the following activity;
 - Procurement of a new Customer Relationship Management system, as part of the Staffordshire Partnership, for implementation in 2013/14,
 - Compilation of a specification for a new Website presenting more transactional services, for implementation in 2013/14,
 - A planned corporate rollout for Electronic Document and Records Management System to support the implementation of agile working,
 - Compilation of a specification for replacement Telephony functionality, for implementation in 2013/14
 - Initial stage of Agile Working, including

What we will do in 2013/14

- Deliver an organisational strategy including new human resources and payroll systems, an electronic document management system and the implementation of agile working,
- Undertake a Local Government Association Peer Challenge in the following areas:
 - Customers services,
 - Community development,
 - Partnerships and commissioning,
 - Strategic housing,
- Enhance our reputation via thematic communications,
- Enhance customer services through
 - New systems including telephony, customer relationship management and electronic document management system,
 - A new performance framework for customers service delivery,
 - A new website making better use of e-enabled processes,
- Implement individual electoral registration to increase voter numbers and reduce the potential for electoral fraud,
- Undertake County Council elections,
- Review the Council’s Constitution to provide better governance, more transparency for the public and accountability for members,

reducing occupied space of Marmion House to increase opportunities for partners to lease accommodation, the remaining stages are to be rolled over next 2 years

- Implementation of a new HR / Payroll System
- Implementation of a significant upgrade to Finance System
- Service Reviews across the authority to facilitate taking the services closer to the customers and to introduce further efficiencies across the board,
- Held an extensive consultation exercise on the Council Tax Support Scheme to ensure those affected were able to have their say on the proposals. The percentage response rate to the consultation was the highest of the Staffordshire authorities,
- Over 200 staff attended the Annual General Meeting and the annual staff attitude survey revealed positive results,
- Recognition in the Geoplace Exemplar Awards by achieving a gold award across all 2012 gazetteer improvement schedule criteria showing widespread support, commitment and recognition that gazetteers bring to authorities,
- The Tamworth Listens and Budget Consultation drop in event in Ankerside proved popular with more than 100 people attending and 60 making comments on the "graffiti wall" on what they liked and disliked about Tamworth and what they would change. Cabinet members were also available to answer resident's queries. The information gleaned fed into the annual State of Tamworth debate.
- Review the Scheme of Delegation resulting in improved governance, more transparency and accountability for officers,
- Undertake a Scrutiny committee review that will see job descriptions for Scrutiny Chairs,
- Review Councillors allowances to increase attendance at Committees and improve performance by linking to those remunerations,
- Provide training to Councillors to enhance their involvement on committees,
- Put into effect a legal services review,
- Continue the Corporate Change Programme with the review, amending, replacement and upgrade of infrastructure including technology, mobile capacity, premises, website, electronic document record management system and customer relationship management system to provide a more efficient, fully flexible and mobile workforce delivering services closer to the customer and make all transactional services available through self service methods,
- Provide a stable, up to date and robust technical infrastructure that supports and enables a flexible and mobile workforce,
- Ensure an appropriate, tested and robust response to business continuity and civil contingencies through reviews, tests, training and exercises,
- Continue to ensure that all ICT related systems and data protection and freedom of information processes and practises comply with legal obligations and best practise.

Summary Accounts 2012/13

Due to the earlier publication of this combined document the draft summary accounts for 2012/13 are not yet available. As soon as they are (approximately end of June 2013) they will be posted on the Council's website.

Leadership & Resources

Political Arrangements



The council currently has 30 members (18 Conservative, 11 Labour, 1 Independent) representing its ten wards.

The Council's Cabinet is made up of:

- The Leader of the Council

Portfolio Holders for:

- Core Services & Assets
- Economic Development & Enterprise
- Environment & Waste Management
- Community Development
- Housing

There are two scrutiny committees, a number of regulatory committees and some ancillary committees.

ORGANISATION



Page 46

THE MEDIUM TERM FINANCIAL STRATEGY

John Wheatley, Executive Director (Resources)



Page 47

The 2013/14 budget and Medium Term Financial Strategy ensures that appropriate resources are focussed on the single vision and strategic priorities. We will continue to identify where our resources can be realigned to ensure, where possible, we meet the needs of local people.

'One Tamworth, Perfectly Placed' and the strategic priorities are clear by stating what we are aiming to achieve, how we will do it and the resources we will use to support these.

In light of the national economic situation and the significant constraints in public spending following the 2010 Comprehensive Spending Review (CSR), a measured approach to budget setting was approved by Cabinet as any growth proposals would require compensating reductions in other budget areas & services.

Even before the current national austerity measures, Tamworth Borough Council has been proactive in the design and implementation of innovative and effective measures for driving efficiency. The Executive Board, a non-decision making forum of Cabinet members and Chief Officers, have formed a working group with the intention of developing a 'high level' plan designed to prepare for the impact on the Council's finances before they become a reality.

Through this approach and the use of the Council's reserves and balances, we identified measures to help the Council cope with significant grant reductions since 2011/12 with further reductions anticipated in the future.

Even though there is significant uncertainty over future grant levels, reduced income levels from Council operations and ongoing demands for front line services, the Council were able agree a balanced three year Medium Term Financial Strategy for the General Fund revenue & capital programme and a five year Medium Term Financial Strategy for the Housing Revenue Account (HRA) and the HRA Capital Programme.

Key Financial Information:-

The Council operates its services on an annual budget of £74m gross revenue expenditure (£54m General Fund, £20m Housing Revenue Account);

The Capital programme for 2013/14 totals £7.5m (£7.0m Housing, £0.5m General fund);

The Council Tax for 2013/14 is £1,425.00 for band D (representing £1,027.25 for Staffordshire County Council, £177.61 for the Office of the Police & Crime Commissioner Staffordshire, £67.64 for Stoke-on-Trent & Staffordshire Fire and Rescue Authority and £152.50 for Tamworth Borough Council Services).

The main financial headline figures for 2013/14 are:

- A General Services net revenue council tax requirement of £3,080,349;
- A transfer of £756,300 from General Fund (GF) balances;
- A transfer of £598,620 from Housing Revenue Account (HRA) balances;
- Band D Council Tax of £152.50, an increase of £2.95 (1.97%) on the level from 2012/13;
- An average rent of £82.70 which represents an increase of £3.06 (3.8% on the current average rent) in line with the Government's Rent Restructuring rules (based on a 49 week rent year), equating to £76.46 on an annualised 52 week basis;
- A General Fund Capital Programme of £0.5m (£3.7m over 3 years);

- A Housing Capital Programme of £7.0m (£55.2m over 5 years).

The delivery of a balanced Medium Term Financial Strategy (three years for the General Fund & five years for the HRA) is a major achievement and shows we are in a good position. Like many others, our budget planning process had to be carried out in light of unprecedented adverse economic conditions. This included a great deal of uncertainty over future investment and income levels such as car parking, land charges and corporate property rents. It is also facing increased financial demands from central government for service improvements in areas such as local democracy and transparency – as well as substantial reductions in Government grant support in the future.

The budget incorporates the council's commitment to minimising the effects of the economic downturn on key service provision. An important part of our budget process is identifying areas of our work where we can make savings by reviewing the way we deliver services to make them more efficient.

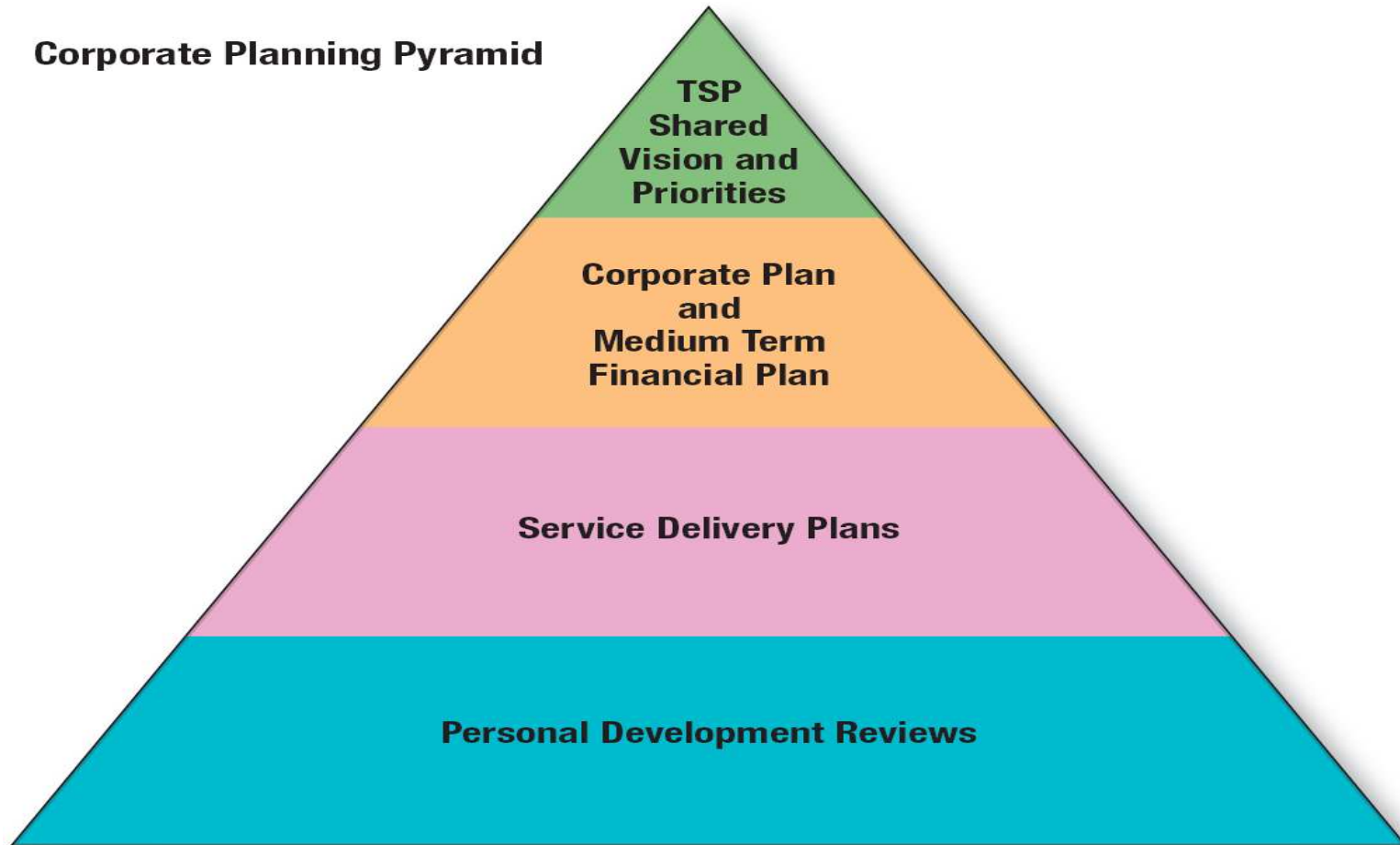
The key challenges affecting the medium term financial planning process, which add a high level of uncertainty to budget projections, arise from:

- Future Revenue Support Grant levels;
- Fundamental changes to Local Government Finance and associated grant funding levels from the planned localisation of the retention of business rates and support for council tax;
- changes set out in the Welfare Reform Act and introduction of Universal Credit – potentially impacting on income receipts of the Council;
- The impact of any further uncertainty over future interest rate levels and their impact on investment income/treasury management; and
- The severity of the recession and the impact it has had and still could have on the Council's income streams.

Corporate Planning Process

The corporate planning process forms a fundamental part of the successful management of the Council. Our corporate planning framework sits within a wider planning hierarchy that has the Tamworth Strategic Partnership shared vision and priorities at the top. The Council’s corporate plan and medium term financial strategy focuses on how the Council will deliver its contribution to these while the service delivery plans show how the services will also contribute. Below this are the personal developments plans for each employee. The links between the plans form the “golden thread” that ensures everyone in the organisation is working towards the same goals and that the priorities will be

Corporate Planning Pyramid

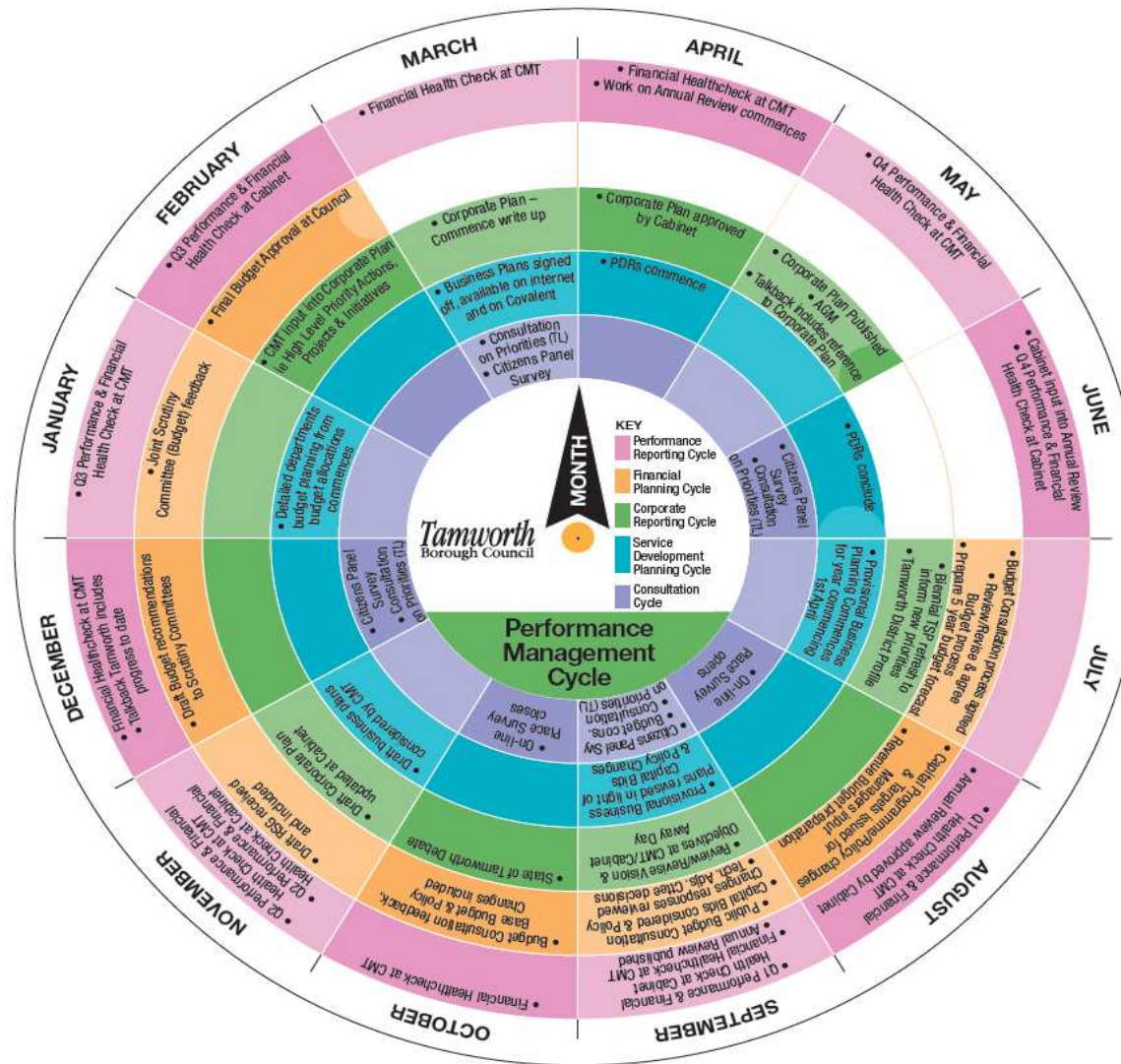


Page 50

achieved.

Performance Management Framework

Performance management is a process not an event. It operates as a continuous cycle. All elements of Tamworth Borough Council's performance management framework are built around the annual performance cycle as shown in



the diagram below.

How we will assure what we do

Performance Scorecard

Tamworth Borough Council balances its attention across its priorities. Summary performance of service activities and projects is indicated by the status of business and service plan actions, indicators and identified risks.

Performance Monitoring & Reporting Arrangements

The Performance Scorecard is monitored by:

- Individual officers and members assigned to or with a particular interest in an action, indicator or risk,
- Corporate and Directorate Management Teams,
- Cabinet,
- Scrutiny Committees.

A link to our current and past performance is available on the council's website:

http://www.tamworth.gov.uk/council_and_democracy/performance.aspx

Contact Us

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

For more information about Tamworth Borough Council visit our website at www.tamworth.gov.uk or pick up a copy of our residents' magazine, Talkback.

Tamworth Borough Council
Marmion House
Lichfield Street
Tamworth
B79 7BZ

Email – enquiries@tamworth.gov.uk
Telephone – 01827 709 571

This page is intentionally left blank