Report of:	Head of Governance & Corporate Services
Contact Officer:	Judith Aupers
Contact Number:	01543 464 411
Portfolio Leader:	Leader of the Council
Key Decision:	No
Report Track:	Cabinet: 01/04/21

### Cabinet

### 1 April 2021

### 3 Year Delivery Plans 2021-24

#### 1 Purpose of Report

1.1 To obtain Members' approval of the 3 Year Delivery Plans, that detail the key projects and actions to support the delivery of the priorities and objectives set out in the Corporate Plan 2021-2024.

### 2 Recommendation(s)

2.1 Cabinet is asked to recommend to Council that the 3 Year Delivery Plans for 2021-24 be approved.

### 3 Key Issues and Reasons for Recommendations

#### Key Issues

- 3.1 The Corporate Plan 2021-24, approved by Council on 24 February 2021, sets out the priorities and strategic objectives of Cannock Chase District Council.
- 3.2 The 3 Year Delivery Plans set out how the Council will achieve progress against its priorities and strategic objectives; these plans establish the key projects and actions and timetable for delivery that will in due course inform the Council's annual delivery plans and performance reporting framework.

#### **Reasons for Recommendations**

3.7 Adopting a set of 3 Year Delivery Plans provides a medium-term focus on the delivery of the priorities set out in the Corporate Plan and in particular the key areas of recovery. It will allow for better management of limited resources.

### 4 Relationship to Corporate Priorities

- 4.1 This report supports the Council's Corporate Priorities as follows:
  - (i) The Corporate Plan sets out the Council's, priorities and strategic objectives for the period 2021-24, and is therefore a central element of the corporate priority planning process. The 3 Year Delivery Plans set out how these priorities and objectives will be delivered.

#### 5 Report Detail

#### Corporate Plan

- 5.1 In February 2021, Council approved the Corporate Plan 2021-24, establishing the priorities, strategic objectives and performance measures for the next three years. The Corporate Plan replaces the previous one due to run to 2023. This has been updated earlier than planned to reflect on how the pandemic has affected the District, it's residents, businesses and the Council and plan for recovery as we move forward.
- 5.2 Traditionally the Council has set out annually the key projects to be delivered in Priority Delivery Plans. For the new Corporate Plan, a slightly different approach is being adopted. In order to give a more strategic approach a set of 3 Year Delivery Plans have been produced to support each of the priorities outlined in the Corporate Plan 2021-24. These plans explain in more detail the key projects and actions that will be delivered over the course of the next 3 years. These plans build on the high-level actions set out in the Corporate Plan for each of the priorities.
- 5.3 Subject to the approval of the 3 Year Delivery Plans, annual plans will be produced to outline the key milestones and target dates for completion of the projects due to be delivered in that year. The annual delivery plans will form the basis of the performance management reports received by the Cabinet and Scrutiny Committees on a quarterly basis.
- 5.4 A number of the actions set out in the 3 Year Delivery Plans, particularly in 2021-22 refer to the development of strategies and action plans eg Climate Emergency, Poverty Strategy. Once the strategies and action plans have been developed the key projects and actions will be included in the Annual Delivery Plans for the relevant year.
- 5.5 As the pandemic is still ongoing, the full impact on the District and the Community cannot yet be assessed and fully understood. The actions outlined in the 3 Year Delivery Plans will be kept under review and adjusted as the picture becomes clearer to allow the Council to be responsive and flexible to the evolving situation.
- 5.6 The 3 Year Delivery Plans set out an ambitious range of projects for delivery. 2021/22 is going to be a particularly challenging year due to the timing of some of the key projects and capacity issues. In discussions with Members of the Recovery Overview Board, the following 8 priority projects have been identified as being essential:

- (i) Levelling Up Fund / Community Renewal Fund
- (ii) Commonwealth Games
- (iii) Local Plan
- (iv) Affordable Housing
- (v) Waste Management
- (vi) Transformation/Operational Delivery Model
- (vii) Climate Change Action Plan
- (viii) Poverty Strategy

In the event that the capacity is stretched further due to unforeseen circumstances, resources will be focussed on these 8 key projects and others planned for 2021/22 may need to be deferred. This will be kept under review; progress will be reported on quarterly and any urgent issues will be reported on by exception.

### 6 Implications

#### 6.1 **Financial**

The Corporate Plan sets out the priorities and strategic objectives of Cannock Chase District Council for the three years 2021-24. The 3 Year Delivery Plans set out how the Council will achieve progress against its strategic objectives in accordance with the existing revenue and capital budgets already approved by Council.

#### 6.2 Legal

None.

#### 6.3 Human Resources

None.

#### 6.4 Risk Management

The risks relating to the Corporate Plan are set out in the Strategic Risk Register. Risks relating to specific projects will be assessed as part of the management arrangements for that project.

#### 6.5 Equality & Diversity

Equality Impact assessments will be completed for relevant projects and strategies as the work progresses

#### 6.6 Climate Change

None.

### 7 Appendices to the Report

Appendix 1: Supporting Economic Recovery – 3 Year Delivery Plan

Appendix 2: Supporting Health & Wellbeing – 3 Year Delivery Plan

Appendix 3: Financially Resilient Council – 3 Year Delivery Plan

## **Previous Consideration**

None.

### **Background Papers**

None.

Item No. 6.5 Appendix 1

## Corporate Plan 2021-24 – 3 Year Delivery Plan Priority 1 – Supporting Economic Recovery

## **1.1** Supporting jobs, enterprise and skills

Projects and Actions	2021-22	2022-23	2023-24
1. Maximise the economic benefits of the opening of McArthurGlen Designer Outlet West Midlands	-		
Promotional leaflet production to coincide with opening	$\checkmark$		
Work with McArthurGlen to develop a joint marketing plan to promote the District and encourage linked trips and dwell time in Cannock Chase.	~		
Ongoing local recruitment and extension of Retail Skills Academy initiative		~	
Secure Phase 2 development and expansion of the facility including additional car parking.			✓
Transformational upgrade of Cannock Railway Station	~	~	
<ul> <li>Business case development / design</li> <li>Submit bids for funding</li> </ul>			
2. Supporting local businesses			
Provision of advice and support to local businesses to resume operations and recover from Covid restrictions.	~		
Full allocation of Government funded Covid business support programmes i.e. Local Restrictions Support Grant, Additional Restrictions Grant focusing on businesses affected by the pandemic and lockdown restrictions	~	~	
Delivery of Enterprise for Success and Let's Get Started initiatives in the District to help new businesses to start up	~	~	

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Projects and Actions	2021-22	2022-23	2023-24
Secure resources to enable continued business support delivery in the District, working with LEPs, Staffordshire County Council & other key partners.		~	
Expand Federation of Small Business Membership in District to help survival rates of businesses	~		
3. Support for newly unemployed residents			
Working in partnership with LEPs, DWP, Staffordshire County Council to proactively respond to redundancy announcements	~	~	~
Identify gaps in local provision and develop initiatives (if required) to further support unemployed residents.	~		
4. Increasing skills levels and access to employment opportunities			
Roll out of Digital Skills Academy courses in District by South Staffs College		$\checkmark$	
Engagement with expanding and new employers to assist with local recruitment initiatives	~	~	~
By working in Partnership give people the skills they need to support the growth of the low carbon economy			~
5. Ensure sufficient supply of employment land and workspace for small businesses			
Explore feasibility of encouraging more managed workspace in the District	$\checkmark$	$\checkmark$	
Employment land allocations to meet employment needs to 2038 in emerging Local Plan: Minimum 44 ha employment land requirement (EDNA refresh 2020)		~	

## **1.2** Reshaping our town centres

Projects and Actions	2021-22	2022-23	2023-24
1. Identify external funding / investment opportunities			
Identify external funding opportunities	~		
Develop a pipeline of projects to reshape our town centres and provide focus for future bidding opportunities	~	~	~
2. Regeneration / reshaping of Cannock Town Centre			
Cannock Town Centre Prospectus			
<ul> <li>Engagement with private sector securing investment for identified Cannock Prospectus sites</li> <li>Refresh Prospectus</li> </ul>	~		~
Land disposal at Avon Road	~		
Business case for demolition of MSCP and Indoor Market site to Cabinet	~		
Identify development delivery options for MSCP site		✓	
<ul> <li>Develop a Cannock Masterplan</li> <li>Procure consultants to undertake masterplan production</li> <li>Present masterplan and delivery options to Cabinet</li> </ul>	~	~	
3. Reshaping Rugeley Town Centre and surrounding areas – capitalising upon the re-development of	of Rugeley	Power St	ation
Progress delivery of Aelfgar site to deliver new social housing	~	~	
Identify options for the Rugeley Market Hall and adjoining land	~	~	
Identify options for addressing vacant units in Rugeley Town Centres	~	~	
4. Review the Council's car parking strategy			
Undertake parking review across the District	$\checkmark$		
Develop a Car Parking Strategy		~	

# **1.3** Increasing affordable housing

Projects and Actions	2021-22	2022-23	2023-24
1. Investment of £12.9m to deliver in the region of 100 new Council properties for rent	-	1	
Hawks Green – complete development	~		
Aelfgar Development Scheme:			
Start on Site	~		
Completion			✓
Chadsmoor Development –			
Planning submission	~		
Start on Site		~	
Completion - date to be confirmed as project progresses			
Continue to identify a pipeline of sites			$\checkmark$
2. Ensure the Local Plan includes the necessary provisions for affordable housing contributions			
Emerging Local Plan will update affordable housing contributions with new viability evidence	~	~	
Undertake revision of affordable housing policies in line with Local Plan timetable	✓	~	
3. Work with partners / Affordable Housing Registered Providers	1	I	
Set up and deliver an annual Stakeholder Event to make strategic links and build strong relationships with key registered providers	~		

## 1.4 Well-designed communities

Projects and Actions	2021-22	2022-23	2023-24
1. Adoption of a new Local Plan for the District by the end of 2023	-		
New Local Development Scheme (LDS) 2021 to set out timetable for delivery by 2023	~	$\checkmark$	
2. Ensure our Local Plan policies achieve higher design and environmental standards with new ho	using dev	elopments	5
Local Plan 'Greener Futures' policy in preparation that will include higher environmental and design standards applied to new housing developments.	~		
Ensure that developments provide an increase in electric charging points / infrastructure		√	✓
3. Support our towns and parishes to plan their neighbourhoods			
Progress current and future Neighbourhood Plans within the district.	~	$\checkmark$	$\checkmark$
4. Ensure our local communities secure benefits from new developments and investment in local infrastructure			
Emerging Local Plan will prioritise new sustainable development allocations with emphasis on supporting infrastructure.	~	$\checkmark$	

# 1.5 Clean and green recovery

Projects and Actions	2021-22	2022-23	2023-24
1. Support our clean growth ambition by encouraging green jobs and investment			
Identify and support businesses, supply chains and investors that are seeking to create green jobs in our District.	~	~	~
2. Work with public bodies and site owner to regenerate the Rugeley Power Station site and deliver 'zero carbon' ambition			tions
Work with Engie and John Taylor Multi Academy Trust to progress plans for All Through School	~	$\checkmark$	
Zero Carbon Rugeley – completion of Pilot project for Smart Local Energy System and dissemination of findings	~		

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Projects and Actions	2021-22	2022-23	2023-24
First phases of housing development – progress planning applications		$\checkmark$	$\checkmark$
3. Work towards developing zero carbon homes (passivhaus standard) on Council housing develo	pments		
Aelfgar Development Scheme – undertake a design and build procurement based on passivhaus principles	$\checkmark$		
Muldoon Close Scheme - undertake a design and build procurement based on passivhaus principles		~	
4. Produce a funded retrofit (carbon zero) programme for the Council's housing stock and commence i			
Stock Condition Survey – Commission survey to establish stock condition for 20% of stock and produce 5- year cyclical programme to establish and monitor 100% of stock	✓	~	✓
EPC – Carry out programme over 5 years to establish Energy Performance for the stock	$\checkmark$	~	✓
30 Year Business Plan – Develop 30-year business plan incorporating retrofit programme		~	
Participate in a joint bid to pilot full retrofit of properties to gain an understanding of new technologies and measures required for our stock	✓	~	✓

Item No. 6.11 Appendix 2

# Corporate Plan 2021-24 – 3 Year Delivery Plan Priority 2 – Supporting Health & Wellbeing

## 2.1 Providing opportunities for healthy and active lifestyles

Projects and Actions	2021-22	2022-23	2023-24
1. Invest in our facilities, parks and play areas		T	
Develop a new accessible play area in Norton Canes (the Cema)	✓		
Undertake park and open space improvements at Fortescue Lane	~		
Commence Phase 2 works at the Community Sport and Recreation Hub at The Stadium.	~		
Deliver the third full size Artificial Grass Pitch in the District at Rugeley Leisure Centre	~		
Undertake repairs to the 25m swimming pool and replace the boiler at Rugeley Leisure Centre	~		
Produce an annual programme for the development of new play areas and the refurbishment of existing play areas, open spaces and leisure facilities - based on need and those local communities which are subject to poorer health outcomes, have higher levels of deprivation and higher levels of inactivity. To be funded from Section 106, CIL funding and general fund budgets	~	1	~
2. Secure external funding to support investment in our leisure and culture facilities			
Work with funding partners to develop and submit funding bids (e.g. IHL, Sport England, Football Foundation, Football Association, Heritage Lottery etc) using the evidence from the Council's:	~	~	~
<ul> <li>(a) Indoor and Built Sports Facilities Strategy and Action Plan 2019-2036</li> <li>(b) Cannock Chase Council's Playing Pitch Strategy and Action Plan 2019 -2036</li> <li>(c) FA Facilities Plan</li> </ul>			
(d) Open Spaces Strategy (currently being developed)			
(e) District Needs Analysis Evidence			

Projects and Actions	2021-22	2022-23	2023-24
3. Develop and deliver the Council's Health, Wellbeing and Physical Activity Strategy			
Work with IHL, partners and stakeholders i.e. Together Active, Sport England NGB's to develop a new Strategy based on the impact of the pandemic, Needs Analysis evidence, data new customer behaviour and trends	~		
4. Continue to provide affordable, varied and locally accessible facilities for sport, leisure and culture	9		
Work to reduce the barriers taking into account the impact of Covid-19, that prevent access to our leisure facilities by reviewing and refreshing the leisure concessions scheme to target those most in need and to ensure the Council achieves the greatest impact.	~		
5. Encourage and support people of all ages to have active and healthy lifestyles to improve and mai mental wellbeing	ntain their	physical :	and
Engage with residents who are less active and deliver targeted health and physical exercise initiatives to help people lose weight, stop smoking, eat healthier and become more active	1	✓	✓
Work with IHL and other stakeholders as to develop and deliver behavioural campaigns and to promote the benefits of being active and living healthily	~	~	~
6. Work with partners to help and support our residents to adopt a healthy and active lifestyle			
Continue to develop the GP Referral and Exercise by Prescription Programme	$\checkmark$	$\checkmark$	$\checkmark$
Participate in the County Council's Pathfinder Pilot Project to tackle obesity within the district (Whole System Approach)	$\checkmark$		
Roll out of "Cannock Chase Can" Project and App and Health in All policies	$\checkmark$		
7. Promote the use of green open spaces and our parks for exercise and activity			
Work with IHL to focus initiatives and programmes on using those open spaces, play areas and facilities in local communities with the highest levels of deprivation and with higher risks of inactivity and poor health outcomes.	~	✓	~

Proj	ects and Actions	2021-22	2022-23	2023-24
8.	Delivery of a successful Commonwealth Games 2022 Mountain Biking Event and creation of a last	ing legacy	,	
Birm	Council's internal CG2022 Project Team to continue with preparations and involvement with ingham 2022 Organising Committee, Forestry England, other key stakeholders, partners. Town and sh Councils to:	~	~	~
(a)	help facilitate the delivery of a successful Commonwealth Games 2022 Mountain Bike event in our District.			
(b)	maximise the one-off opportunities for showcasing the district before and during the event i.e. Queens Baton Relay; Live Sites, Cultural and Arts Programme; and			
(c)	develop lasting legacy projects for the district and our residents as a result of our investment in the Commonwealth Games 2022 (i.e. Mountain Bike Trail, Bike and Play)			

# 2.2 Supporting vulnerable people

Projects and Actions	2021-22	2022-23	2023-24
1. Supporting vulnerable people			
Poverty Strategy and action plan to be developed.	$\checkmark$		
Chair and co-ordinate the weekly local Multi Agency Risk Assessment Conference (MARAC) to support the safeguarding of high-risk Domestic Abuse victims and families	$\checkmark$	$\checkmark$	~
Work with Marketing and Campaigns Officer to raise awareness of domestic abuse and support services	✓	$\checkmark$	~
Work with Marketing and Campaigns Officer to develop a local awareness campaign around the risks of harm associated with alcohol and substance misuse.	~		~
Engage with young people at risk of engaging in Anti-Social Behaviour	$\checkmark$		

Projects and Actions	2021-22	2022-23	2023-24
Develop and deliver a comprehensive schedule of diversionary activities across the District, reflecting historic seasonal trends in ASB or in response to emerging issues identified through the Community Safety Hub.	✓		
Explore funding opportunities for the continuation of the ASB Young Peoples Key Worker post June 2021	~		
2. Supporting older residents and those living with disabilities, to live healthier and more independent	nt lives		
Analyse the effectiveness of the new Housing Assistance Policy since its introduction and feed findings into a full review of the policy in 2022-23.	~		
Update the Housing Assistance Policy to take account of the review		~	
3. Ensuring private rented accommodation is safe, secure, warm and dry		l	
Develop a Private Sector Housing Strategy for adoption	~		
Implement a risk-based inspection and intervention programme for all Privately Rented Accommodation		~	
4. Working to prevent homelessness		l	
Review current service provision in particular homelessness grant-funded operations and services.	~		~
Develop proposals to meet changing requirements	~		~
Next Steps Accommodation Programme and Rough Sleepers Funding Initiative – extend Homelessness and Rough Sleeping Pathway service provision by 2 additional properties and for additional 2 years	~		
Review and re-procure Homelessness and Rough Sleeping Project at end of current contract			~
Develop a proposal and funding bid to assist rough sleepers/homeless persons who have medium-high complex needs for any future potential funding opportunities	~		

Projects and Actions	2021-22	2022-23	2023-24
5. Working with the Voluntary Sector			_
Provide funding to voluntary organisations to provide free independent, impartial and confidential advice to our residents who are facing pressing issues in their lives, whether that be general advice or debt management	~	~	~
Continue to review, monitor and develop annual Service Level Agreements with relevant organisations in order to understand and take account of the impact of the pandemic to ensure they:	~	~	~
(a) are fit for purpose;			
(b) better co-ordinated; and			
(c) have clear objectives and outcomes			
Work with Support Staffordshire to build on community spirit & volunteering / befriending advocacy in conjunction with Staffordshire County Council	~	~	✓
Work with partners and internal services to establish the best means of identifying vulnerable residents and support providers (signposting vulnerable residents to access services)	~		
Engage with partners regarding their recovery plans for their services and our communities		$\checkmark$	

# 2.3 Creating a greener, sustainable community and environment

Projects and Actions		2022-23		
1. Develop an Environmental Strategy and action plan to reduce our impact on climate change and work towards the Council's aim of becoming carbon neutral by 2030				
Work with Citizens Assembly to develop and complete costed Climate Change Action Plan and Environmental Strategy	✓			
Work collaboratively to find solutions to tackling the impact of climate change	~	~	$\checkmark$	
Continue to provide and undertake Carbon Literacy Training	~			

Projects and Actions	2021-22	2022-23	2023-24
Review and monitor implementation of Climate Change Action Plan, Environmental Strategy and progress towards the Council's aim of becoming carbon neutral by 2030	~	~	~
2. Maintain and improve our parks, green spaces and countryside			
Continue to maintain our parks and open spaces to ensure we retain our 6 Green Flag accreditations	~	$\checkmark$	$\checkmark$
3. Work and empower local communities to support local projects and sustain local facilities			
Provide support and opportunity to community groups wishing to take on more responsibility for improving and developing open spaces and play areas	$\checkmark$	$\checkmark$	~
Continue to develop Community Forum for all Parks/Friends groups	$\checkmark$	$\checkmark$	$\checkmark$
4. Develop our Open Spaces Strategy to support the adoption of the Local Plan by the end of 2023			
Finalise and include the Opens Spaces Strategy as part of the adoption of the Local Plan	$\checkmark$		
5. Protect and enhance our high quality and unique natural environment			
Review Urban Forestry Strategy			$\checkmark$
Develop and undertake urban tree /woodland planting programmes	~	✓	√
6. Support our residents to reduce residual waste and increasing recycling			
Undertake annual promotional campaigns to continue to raise awareness of the importance of recycling	$\checkmark$	$\checkmark$	$\checkmark$
School Awareness Campaign Waste and Recycling – Stage Production with local schools in the district	~		
Develop Waste Management Strategy following the outcome of consultation on the Government's Resources and Waste Strategy	~		
Appoint Waste Disposal Contractor as part of partnership procurement exercise. Contract to start from April 2022.	~		
Review waste collection contract	✓		

Projects and Actions	2021-22	2022-23	2023-24
7. Tackle waste crime such as fly-tipping, dog fouling and, littering			
Develop annual programmes for carrying out targeted campaigns to tackle specific types of waste crime.	~	✓	$\checkmark$
Promote and raise awareness of the Council's zero-tolerance to all types environmental crime – via website, press releases, targeted campaigns and social media	~	~	✓
8. Meet the demand for burial space in the south of the District			
Complete works and open our new Cannock Chase Cemetery	~		

Appendix 3

# Corporate Plan 2021-24 – 3 Year Delivery Plan

## **Priority 3 – Financially Resilient Council**

## 3.1 To make the best use of limited resources – managing our people, money and assets

Projects and Actions	2021-22	2022-23	2023-24
1. COVID Recovery / Service Restoration			
Ongoing restoration of services and clearing of backlogs	×		
Re-introduction of face-to-face customer services, where necessary and by appointment	~		
2. Service Reviews			1
<ul> <li>Programme of services reviews to be developed, to include:</li> <li>review of expenditure</li> <li>review of existing fees &amp; charges</li> <li>identify potential new service charges</li> <li>development of options for savings</li> </ul>	✓		
Identify services that could be shared and develop high level business case	$\checkmark$		
Align funding with corporate priorities through the service reviews and development of Cabinet options	$\checkmark$		
Engagement with public on savings options and present package of options to Cabinet for consideration	✓		
Council approval of budget and savings options	✓		
Delivery of savings		✓	✓
Contract Reviews - identify significant/key contracts and potential areas for rationalisation and savings	✓		
Restructure contracts		✓	
Deliver savings from contracts review			✓

Projects and Actions	2021-22	2022-23	2023-24
3. Review and Reshaping of Operational Delivery Model	1	1	1
Review the changes and progress made during the pandemic and outline the options for reshaping operational delivery with regard to:			
<ul> <li>Customers – to include future Reception Services, the Contact Centre and making more services available on-line which will form the basis for a Customer Engagement Strategy</li> </ul>	~	~	~
• Employees – to include development of business case for increased use of homeworking and flexible working in the future, the infrastructure needed to support this and the implications for office space			
• Members – to include the ongoing use of virtual meetings in the longer term and the implications of this			
4. Increase our use of Digital Solutions in Delivering Services	4		
Establish changes made to working practices brought about by the pandemic and how these can be improved or be extended further	~		
Development of a digital strategy and action plan	~		
Ongoing development of cyber security arrangements utilising Government funding	~	~	~
Procurement and development of customer portal (replacement of current CRM system) to include e-forms package	~	~	
Identification of transactions that could be done on-line, development of forms and processes		~	~
Procurement of new website software and re-design/review of content	✓	~	
Campaign and contact with customers to encourage move to direct debit payments	✓		

Projects and Actions	2021-22	2022-23	2023-24
5. Organisational Development			
Develop an Organisational Development Strategy and action plan to provide an effective workforce		$\checkmark$	
Employee Health & Wellbeing Strategy			~
6. Asset Management and Maintenance			
Develop new asset management and energy management strategies (aligned to the corporate priorities)	✓		
Develop a maintenance strategy and plan (aligned to the asset management and energy management strategies and corporate priorities)	~		
Identify opportunities to enhance, redevelop and transfer the Council's assets (aligned to the asset management strategy)	~	~	~
Undertake Feasibility Study for Elmore Park Rugeley and report findings to Cabinet	~		
Undertake a review of the bridges and boardwalks across the district and report the findings to Cabinet identifying options for improvement and resource implications	~		

## **3.2 Being a financially sustainable Council that lives within its means**

Projects and Actions	2021-22	2022-23	2023-24
Prudent Financial Management			
Income and fees/charges will be reviewed as part of the service review process	~		
Manage the collection of council tax and business rates collection and ensure outstanding debts are chased in accordance with Council policy	~	~	~
Identify opportunities to apply for grants and submit applications as appropriate	~	$\checkmark$	$\checkmark$

Projects and Actions	2021-22	2022-23	2023-24
Set a Medium-Term Financial Strategy (MTFS) to fund Council services by a prudent mix of investment, services and tax income, while maintaining adequate reserves. MTFS to be reviewed annually as part of budget setting process	~	~	~
Review of income generation opportunities	✓	~	~
Identify potential Invest to save initiatives	✓	~	~
Lobby for a fairer distribution of Government funding to sustain essential local services	$\checkmark$	$\checkmark$	~

## 3.3 Consider the impact on the environment in managing our assets and use of resources

Projects and Actions	2021-22	2022-23	2023-24
Undertake an assessment of our current carbon footprint and develop an action plan to reduce this.	$\checkmark$		
Develop a management plan to inform how our buildings may be most efficiently maintained and reduce our carbon consumption.	~		
Identify opportunities for funding for green initiatives.	~	~	~