

Report To:	OVERVIEW AND SCRUTINY COMMITTEE	Date:	11 FEBRUARY 2021
Heading:	CORPORATE PLAN PERFORMANCE – APRIL TO SEPTEMBER 2020 UPDATE		
Portfolio Holder:	COUNCILLOR JASON ZADROZNY, LEADER OF THE COUNCIL		
Ward/s:	ALL		
Key Decision:	YES		
Subject to Call-In:	YES		

Purpose of Report

This report presents to Overview and Scrutiny Committee the Quarter 2, April to September 2020 update for the corporate performance scorecard and progress against the Corporate Plan priorities. The report also provides, where relevant, updates regarding the impact of the pandemic and the Council's continued provision of services.

Recommendation(s)

1. For Overview and Scrutiny Committee to consider and proactively review the levels of performance achieved against the Corporate Plan and Corporate Scorecard, as at Quarter 2 2020/21.
2. For Overview and Scrutiny Committee to note the significant levels of continued service provision to date, despite the impacts of the pandemic.

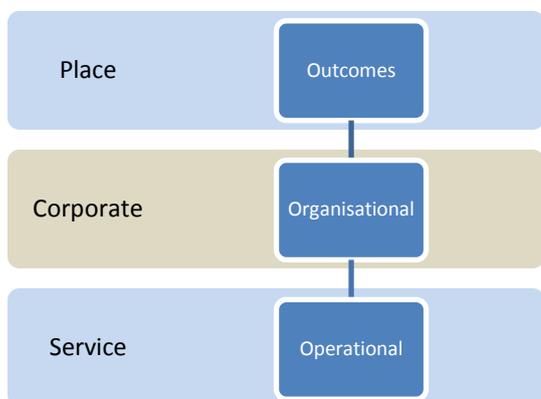
Reasons for Recommendation(s)

The Council's ambitions for the period 2019 – 2023 are clearly identified in a set of revised and updated Corporate Priorities which are presented in our Corporate Plan. These were developed by Cabinet last year and have since been reviewed and updated, with particular consideration of the impact of the pandemic and our intended recovery activity.

Our priorities for the future and the key projects and initiatives we intend to deliver, are then translated and cascaded, through our Performance and Strategic Planning Framework, into specific Service Plans to facilitate focussed delivery.

The Corporate Plan sits above a wider strategic context which includes the Corporate Project Management Framework, Corporate Performance Indicators and a range of strategic documents relating to the organisation and its services.

Our performance framework incorporates balanced performance scorecards on three separate levels as indicated below.



Our Corporate Scorecard measures organisational performance, and as such typical perspectives of a balanced scorecard have been adopted including Community and Customer, Funding the Future, Organisational Effectiveness and Our People. The Corporate Scorecard is aligned to our Corporate Priorities and key initiatives identified in the refreshed Corporate Plan 2019-2023.

Every four years we also undertake a Peer Challenge Review, engaging peers from across the sector through the Local Government Association sector led improvement offer, with an independent evaluation of the organisation which is mostly focussed on leadership, governance, corporate capacity and financial resilience. The outcome of the most recent Peer Challenge Review, on 29th to 31st January, 2020, is also reflected in our updated Corporate Plan and Scorecard.

We are a Values based organisation whose purpose is to create a future where everyone has the chance of a better quality of life, as such we are currently developing our approach to measuring and understanding social value which will be incorporated into our Performance Management and Project Management framework. A Social Value Policy has recently been developed and approved by Cabinet.

Alternative Options Considered

None

Detailed Information

The Council's Corporate Plan 2019 – 2023 was approved by Cabinet and endorsed by Full Council in September 2019. The Corporate Plan sets out our revised priorities for the future and the key projects and initiatives we intend to deliver.

The Corporate Plan sits above a wider strategic context which includes the Corporate Project Management Framework, Corporate Performance Framework and a range of strategic documents relating to the organisation and its services.

In March 2016, Cabinet agreed the use of a balanced scorecard methodology to enhance the organisation's performance framework and ability to understand how successfully the Corporate

Priorities are being delivered, the approach providing a more rounded view on performance with a greater emphasis on customer satisfaction and quality.

The Corporate Plan has been reviewed in light of the first year progress and performance outturn, and also significant factors impacting upon the organisation such as the COVID pandemic. The plan has been refreshed to ensure alignment to the Council's future ambitions and Corporate Priorities for the four year period of the plan (2019-2023) and were presented to Cabinet in September 2020 for approval.

Corporate Plan progress is monitored through both the successful delivery of key projects and initiatives and performance achieved against the Corporate Scorecard.

This report details progress against delivery of the Corporate Plan, for the period April to September 2020, as measured through our Corporate Scorecard and Corporate Performance Framework. The report also details any relevant quarter 3 updates (October to December) which relate to the continued delivery of services through the pandemic and our support to residents and businesses in Ashfield.

It should be noted that Ashfield is the only local authority in Nottinghamshire that has delivered all tier 1 and 2 critical services without interruption during the pandemic to date. The whole organisation has worked effectively together as one council, re-deploying staff into important roles outside of their normal duties to ensure continuance of service, whilst also delivering humanitarian services across the District.

It should also be noted that, despite the pandemic, the organisation has also delivered additional services, above and beyond standard service levels, continuing to support residents and businesses in Ashfield.

Despite the impacts of the pandemic, overall, the corporate scorecard position for April 2020 to September 2020 indicates the following positive position:-

- 71% of measures achieving or exceeding target, or within 10% variance of target.
- 61% of measures indicating an improved position compared to the same period in the previous year, or within 5% of previous year's performance levels.

We are pleased with Corporate Plan key successes delivered within the year to date:-

Health and Happiness Priority

- Leisure Centres - Festival Hall, Lammas and Hucknall Leisure Centres reopened on 1st August. The mix of activities available is increasing with health and fitness, group exercise, lane swimming, swimming lessons, gymnastics and some sports and ice activities now available. Everyone Active are following strict guidance to ensure they are Covid secure and have received positive feedback from customers. The Council meets with Everyone Active weekly to review memberships, attendance, class sizes and income & expenditure.
- Leisure Operator Contract - within quarter 3 the Council awarded the contract to the existing provider Everyone Active. The Council and Everyone Active are now working through the mobilisation plan with the new contract coming into operation as of the 1st April 2021. Further updates will be provided in the year end performance report.
- Kirkby Leisure Centre – the tender process progressed through quarter 2 and was concluded in quarter 3. The Council has appointed Kier as the preferred contractor. Works are due to commence onsite on the 18th January 2021 with works completing to phase one in late March

2022. The Sport England bid has now been developed and will be submitted during W/C 4th January 2021. The final business case will also now be submitted to D2N2 following the conclusion of the tender process.

- Ashfield Community Fund opened from mid-August to October for the second round this year with £10,000 available for community groups to apply. The fund has been awarded to 12 voluntary organisations across Ashfield. For example, the grant to Lets All Eat funded four weeks' worth of food which went to 278 homes.
- Volunteering activities for individual volunteers have begun to be reintroduced with additional measures put in place.
- Officers have responded to 48 community support requests since April.
- Ashfield Health and Wellbeing partnership is developing its new strategy for 2021 – 2025. A stakeholder survey will be circulated to ensure local partners have the opportunity to input and commit to the aims of the partnership moving forward.
- During the summer Feel Good Families provided an extensive programme of community based and online activities. This included a daily activity promoted via the Facebook page, superhero and princess online craft and bootcamp sessions, themed trails and pebble hunts on local parks. Nearly 500 people engaged in these activities that we are aware of and 400 activity packs were distributed to children whose family was accessing support through foodbanks.
- Since Covid-19 our Feel Good Food project has a greater focus on reducing food poverty and a district food group has been created, led by the Council in partnership with three local foodbanks. Foodbanks have been awarded c.£16k to support food supply, delivery, equipment and building improvements as well as to support families during the Christmas period.
- On 5th September First Art in partnership with the Council and Leamington school delivered a Secret Picnic event for families which was attended by over 100 residents throughout the day. Feedback was collected to understand what people like and don't like about where they live and ideas for future opportunities.
- Ashfield and Mansfield Dementia Partnership continues to support local people and their carers, we are trialling telephone counselling support for carers as part of the Lammas working age dementia hub in partnership with Carers Federation. If successful we will roll this out to other local carers. We are working in partnership with local dementia support groups and care settings to enable them to start to offer face to face group support sessions. An application has been submitted to NCC Community Covid fund to support the extra costs associated with social distancing. We also worked in partnership with Kingfisher Court Dementia Care Home over the summer, whose residents knitted props for the Feel Good Families sea life trail.

Homes and Housing Priority

- Non-decent housing stock has remained at 0.18% for the year. This is well within the target of <0.40%.
- From April to September, 35% more households have been prevented from becoming homeless, due to the hard work of the Housing Options, Complex Case and Tenancy Sustainment Teams. This work with the vulnerably housed is applauded given the ongoing public health issues and the volume of demand. COVID 19 has inevitably affected the ways of working but sometimes has given the teams longer to work with applicants, for example, with the increased length of Notice periods.
- During the 1st COVID 19 lockdown all households who were rough sleeping or threatened with rough sleeping were made an offer of accommodation, circa 40 households, the majority of whom were then assisted into suitable long term accommodation.

- We have continued throughout the year to consistently support 100% of Council tenants to remain in their tenancy for 6 months or more following completion of their support package. This is through the work of the Tenancy Sustainment Officers, both by carrying out pre-tenancy work and by providing comprehensive support during the first few months of their tenancy to vulnerable tenants. This includes proactive partnership working with other external agencies and charities etc.
- Ashfield acquired 32 new social housing properties as at 12th May with a further purchase agreed of 8 S106 properties in 20/21 and 21/22. There is also planned during the same timescales 22 new build affordable homes.
- Ashfield were one of the first councils to resume major works programmes to tenants' homes, in early June 2020, adapting to the new guidelines and restrictions.
- The Council has a statutory duty to undertake a gas safety check to all its social housing properties that have a live gas supply, and this has continued despite the impact of Covid restrictions, with no easement of the requirements to complete a gas safety check every 12 months. We have continued to visit tenants' homes and conduct gas safety checks prior to the 12 month anniversary date to meet the regulatory requirement. From April 2020 to date, 99.66% of the 5,056 properties requiring a gas check, have been completed, with just 17 properties that have not been able to provide access due to issues such as self-isolating or shielding, with an average non-compliance rate of just 22 days over the 17 properties.
- In addition the Repairs and Maintenance section continued to complete emergency repairs during the first lockdown before gradually reverting back to a full repairs service as the restrictions eased. From April to September 99.44% all repairs appointments made were kept (9264 appointments out of 9316), and 99.85% of emergencies repairs were attended to in government timeframes (2019 repairs out of 2022)
- We also successfully concluded the first enforced sale of a private property in serious disrepair. The property was a disused off-licence that had been left neglected as the owner had failed to complete essential repairs.

Economic Growth and Place Priority

- The Kirkby and Sutton Towns Funding – work is nearing completion on the Town Investment Plan for Kirkby and Sutton which will be submitted by 29th January to the Towns Fund. The Future High Streets bid for Sutton was successful (within Q3) and over £6.2m has been secured to deliver projects to revitalise the town centre. More detail will be provided in the next update.
- To help support high street businesses through the pandemic we have employed Covid Information Officers, since early October they have made almost 800 visits, offering advice and guidance to retailers.
- We have installed hand-sanitising units in town centre car parks to help give confidence and reassurance to shoppers.
- The markets team are working closely with the market retailers, ensuring that traders selling essential goods and services have the opportunity to serve our community in a safe environment. The traders continued with their initiative in working to serve the local community with click and collect and home deliveries
- Employment opportunities in the Idlewells Indoor Market are restricted due to the pandemic and are unchanged at 47. However, the market has retained 97% occupancy with only one stall vacant.
- The Heritage Lottery Fund (HLF) funded project for Kings Mill Reservoir progresses; the dredging, silt management contract and café reconfiguration have been completed and significant progress to improving access and connectivity has been made with new and upgraded footpaths and increasing parking provision. The restoration of Kings Mill Viaduct

has been completed protecting the structure for the future and enhancing the pedestrian access gateway between Ashfield and Mansfield.

- Planning applications continue to be processed well above nationally prescribed standard targets, with 100% of major applications being processed within 13 weeks.
- All dilapidated commercial buildings on the Dilapidated and Empty Buildings Priority list have received some form of intervention over the year. The group has dealt with 10 long standing empty properties this year with a range of outcomes, being either demolition, redevelopment or significant improvement. There are currently 11 long standing empty properties being worked on. The Council has undertaken a number of very positive actions which has resulted in 13 premises being taken off the dilapidated buildings list. A further five premises have had active intervention over the last quarter and have made sufficient progress. It is of note that the roof structure is now in place for Annesley Hall ready to receive a formal roof covering. The demolition of Stoneyford Road is also underway which will resolve long term issues of anti-social behaviour. Enforcement work is being progressed on Albert Street
- An Economic Recovery Plan post Covid has been developed and is being implemented.
- Officers have offered a range of business support to residents and have dealt with over 1270 business support enquiries by December 2020.

Cleaner and Greener Priority

- The national pandemic is the backdrop to all performance reports, with increasing numbers of people using public spaces such as Parks and more people working from home, generating more household waste. The Council's Environmental Services team has been outstanding in keeping the District clean and tidy and responding to these changing patterns of demand and will continue to be fleet of foot as we moving into 2021/22:
 - The levels of resident reported dog fouling incidents has seen a year on year decrease over the past 5 years, with a further 9% reduction in reported incidents compared to the previous year. The areas where most incidents occur are located in public parks and jitties and Ashfield residents increasingly view owners who allow dogs to foul as irresponsible. Using digital and mapping solutions the Council has been able to identify hotspot areas and deploy staffing resources. The Council also collaborates with Keep Britain Tidy in campaigns like 'Love Parks' and the 'Responsible Dog Owner' scoreboard.
 - The number of fly tipping incidents reported dropped slightly in the first quarter of the year, however there was a 5% increase in reported incidents in the second quarter of the year. The closure of the County Council's Household Waste and Recycling Centres during lockdown, coupled with people being at home more often, has impacted upon this. The District Council has been swift in removing fly tips and investigating fly tips where evidence permits. The number of fly tipping investigations from enforcement saw an increase of 234 investigations from 86 investigations last year. This is a staggering 172% increase when compared to last quarter's number of investigation. Similarly, Q2 has seen a 44% increase of fly tipping investigations, from 92 to 133 over this period. The number of fines and warnings have also seen increased.
 - A successful Bag It! campaign was run in November, whereby the Council accepts additional side waste and this gives residents the opportunity to dispose of their waste safely and legally.
 - Resident reported incidents of littering have also reduced compared to the previous year, with nearly half of the reporting levels compared to the same period last year.

- Street cleanliness in our town centres continue to meet excellent standards with Kirkby and Hucknall town centres maintaining a B+ grade in street cleanliness whilst Sutton has seen a minor decrease to a B grade. Inevitably during this period, the focus for operational resources has been neighbourhoods rather than town centres.
- The Council has switched to the provision of 'clean' electricity for its larger buildings (half hourly metered electricity) under a new CCS framework, and the remainder (non-half hourly metered electricity) will transition in April 2021 when the current non-half hourly framework ends and the new framework comes into force.
- By the end of the financial year, the Council will have set a carbon emissions baseline for its activities, which can be used to track progress in the reduction of such emissions in future.
- The Council is working with Nottingham City Council to develop a carbon reduction strategy and action plan, including options to reduce energy usage and carbon emissions across its built assets.
- The Council set up an Officer Working Group in relation to Climate Change, bringing together key officers from different departments to work collaboratively to reduce carbon emissions across its activities and the wider community through policy and promotion. This includes considering investment in 'green' projects as part of the commercial investment strategy.

Safer and Stronger Priority

- The Council has responded to 2,574 reports of anti-social and nuisance behaviour between April-September 2020, a 34% increase compared to the previous year, coinciding with the first period of lockdown: people working from home, schools closed and linked with good weather, which found a lot of people living outdoors and less tolerant of noise/bonfires/bbqs from neighbours. However, work undertaken by the Community Safety Section has resulted in a high volume of enforcement outputs over the same period, with 7 prosecutions, 5 injunctions, and 169 other enforcement actions.
- In September 2020, the Section headed up a Sutton Town Centre Taskforce to tackle on street anti-social behaviour (ASB), environmental crime and rough sleeping. The initiative resulted in a formal action being taken against a number of repeat offenders as well as providing support and accommodation to rough sleepers and vulnerable persons.
- Partnership Risk Management Panels take place bi-weekly between the Council and Police to identify victims and vulnerable persons, and increase identification and co-ordinate active targeting of offenders and hotspot locations.
- An early intervention joint Halloween and Bonfire initiative named Operation Safekeep was co-ordinated between Council, Police and partners in October 2020, to create awareness and tackle on street ASB and Covid-breaches across the District. The Operation was highly successful with over 50 Shops and Off-Licences visited and 30 incidents being responded to.
- CCTV is supporting the continued identification of ASB and crime and disorder across the district with the use of cameras deployed in hotspot locations to tackle both ASB and environmental crime.
- Complex case and safeguarding – Complex Case Panels take place on a bi-weekly basis in order to discuss escalating safeguarding scenarios. Through the development of risk management action plans, targeted interventions are undertaken to assist those who are vulnerable or considered at significant risk. April-September 2020, resulted in the Complex Case Team providing intensive support to 56 highly complex residents across 5 key life areas (Health, Housing, Community, Finances and Employment).
- Community Protection Officers have provided pivotal support to vulnerable persons throughout the pandemic having delivered 82 food parcels and undertaken 112 welfare checks. We have successfully recruited new officers and now have a full team.

- E-Learning Training Packages have been devised for Council Staff which includes; Modern Slavery (incorporating Human Trafficking), Hate Crime Training, Prevent (Counter Terrorism/Extremism) in order to increase awareness, risk identification and support pathways.
- Domestic abuse remains a high priority, the Council has appointed a new Domestic Abuse and Vulnerability Officer in October 2020. The officer acts as the Council lead for MARAC (a multi-agency risk assessment conference) and provides key support for survivors across the district. 25th November - 10th December (within Q3), the Complex Case Team delivered the White Ribbon Campaign and 16 days of activism, aimed at ending violence against women and girls, creating awareness and empowering survivors of domestic abuse to reach out and get support. This year, the campaign was seen as more important than ever with suspected increases in domestic abuse connected to the pandemic and lockdown provisions.

Innovate and Improve Priority

- We have successfully acquired £61.77m of commercial investment property to date, delivering much needed annual (gross) income of circa £4.27m to support the delivery of key services in our 2020/21 budget and MTFs.
- The continued review and implementation of changes to call handling has seen average call waiting time continue to successfully decrease over the year, despite the impacts of the pandemic with a further 25% reduction at 37 seconds (timed after the welcome message and from when a customer actually connects or joins a queue) which is well below our current target. There has also been a further significant 35% reduction in the level of abandoned calls for the period April to September 2020, compared to the previous year.
- Online payments continue to show a significant increase, 8% higher compared to last year, in line with our channel shift predictions. Our online payment e-store offers customers the choice of online payment for over 160 of the Council's paid for services. We have realised a 9% reduction in paypoint and post office payments from April to October 2020 (nearly 11,000 transactions), saving the Council a further £8,000 in transaction costs.
- Nearly half of businesses across the District are now signed up for e-billing, a 30% increase on last year.
- Over 1,700 Businesses were paid grants in excess of £19m by the end of September. This grant processing continued into Q3 and Q4, providing much needed support to businesses throughout the further phases of the pandemic, through the administration of a variety of business grants. A total of 2,565 grants have been paid to businesses, as at end December 2020, at a total value of over £21m, comprising of :-
 - 1st Lockdown – 1,646 Grants paid @ value of £18,440,000
 - 2nd Lockdown – 619 Grants paid @ value of £2.23 million
 - November New Tier 3 Grants – 146 Grants Paid @ value of £203,000
 - December Tier 3 (open and closed and wet led pub) Grants – 154 grants, with payments made from 2nd December totalling a value of £211,252
- Online Benefit and Test & Trace applications received since 1st April 2020 - Our digital transformation programme has seen the expedient implementation of online forms enabling residents and business to be able to apply for benefits, 24/7. For example we have to date received online 508 new benefits claim applications, 112 changes of circumstances, and 603 test and trace claims
- At the end of September, 2020, we launched a brand new, modern, user friendly website, which was accredited by the Shaw Trust as fully meeting accessibility standards. Over the last three months, since launch, website usage statistics are indicating significant improvements, particularly regarding the customer journey and easier access to information. Compared to the same period last year, views of our website pages have increased by 13%, and average time spent on a page has increased by 31%. Use of the search engine is down by 37% suggesting that many more users are getting to where they want to be via the improved navigation and signposting, designed around customer needs and common tasks.

Searches for the previously most searched for content (planning) are down by at least 90% and suggests the signposting and journey work for this particular priority journey is working much more effectively.

Traffic to the contact us page(s) has reduced by 50% which equates to around 3,300 less contacts per month (potentially around 10,000 less telephone calls over the 3 month period). Attempted web searches resorting in visits to the Contact Us page are down by 66%, suggesting that significantly more of our website visitors are able to self-serve without the need to contact us further.

- As of 30 September, 2020, sickness absence out-turn has seen a 20% reduction compared to the previous year, with quarter 2 average absence levels at 3.73 full time equivalents (FTE) against a target of 4.75 FTE. Most of this, 2.89 FTE, is due to long term sickness and 0.84 FTE due to short term sickness. This is a reduction in short term absence compared to the same period last year (overall average 4.66 FTE; 1.3 FTE due to short term and 3.36 due to long term sickness). The reduction in short term absence has been correlated to employees working from home and has been replicated across other Authorities.

As of September the main causes of absence was due to;

- Anxiety
- Stress Depression Fatigue
- Muscular Skeletal

Isolation due to COVID is not recorded as sickness and is only included in the figures if an employee is formally diagnosed with COVID-19 or they are still absent after an isolation period has ended. As of September 2020 61 FTE days had been reported as absence due to Covid-19 related absence

The Administration is keen to see appropriately high levels of performance across all Council services, whilst taking into consideration the impact the pandemic continues to have on service delivery. Of the measures which have unfortunately not shown improvement compared to the performance out-turn for the same period last year, only 5 of these relate to critical functions:-

- Business rates collection - The collection rate for Business Rates at the end of September was 46.41% against a target of 53.8%. This is to be expected at this time as the current collection rate mirrors the national picture and clearly demonstrates the serious impact that the Covid Pandemic restrictions have had on Businesses, either forced to close or significantly affected by the restrictions imposed under the various Tiers. Recovery has resumed. It is anticipated that recovery rates will continue to be impacted during the next 2-3 years due to the ongoing collection of arrears.
- The level of current tenant rent arrears has increased considerably, since the roll out of full service Universal Credit within the district and has been further impacted by the ongoing Coronavirus pandemic. During the pandemic, some tenants have faced considerable changes to financial circumstances, which has impacted on their ability to pay their rent. A suspension on possession proceedings, due to rent arrears, between the end of March and 21/09/2020, has prevented the ability to take enforcement action through the county courts. The notice period for seeking possession has also been increased during the pandemic, initially to 3 months and subsequently to 6 months, which further impacts on our ability to move arrears cases on where legal action is likely to be the only resolution for the case. Hearings of possession cases have now re-commenced, but the courts are working through a backlog of cases and have increased steps to the process, which are likely to result in longer delays in cases being heard/resolved. All of which has negatively impacted on the team's ability to collect rental income.

Welfare and money management advice/support has continued to be offered to Council tenants throughout the financial year. The Housing Team who provide this advice/support have assisted with supporting residents (non-tenants) within the District, as part of the humanitarian work during the pandemic and with income recovery work (housing rents), therefore the target for Q1 and Q2 have not been met.

- The overall time taken to re-let a void property consists of both time to complete the actual repair works and the time taken to advertise and let the property. Inevitably void re-let performance suffered during the first quarter this year as the pandemic put a stop on properties being let, with only essential lets being completed, typically to people who were homeless or fleeing violence. During this period performance fell to an average 50 working days to let each property, well below the target of 21 days. However, our performance remained upper quartile compared to our peers.

The time taken to complete required repairs within a standard void property has remained consistent throughout this challenging period, averaging just 12 days to complete all essential works and return the property to the Lettings team. Void properties that require major works were more difficult during the early part of the year, as these rely more on contractors to complete the specialist required works, the first national lockdown allowing emergency works only in the initial period as contractors went into furlough. Works did resume as soon as they were able to, but this has impacted upon performance with the current number of days for major voids repair work being 52 days compared with last year's outturn performance of 45 days.

From July onwards performance has improved, with quarter 2 out-turn indicating an overall average re-let time of 32 days, which has further reduced to an average of 29 days by the end of December 2020.

Implications

Corporate Plan:

The report relates to the delivery of the Corporate Plan Priorities. The Corporate Plan sets out the Council's proposed priorities for the period 2019 to 2023, and intended deliverables which will be monitored and managed through the Corporate Performance Framework.

It covers performance for the period April 2020 to September 2020. The Corporate Scorecard has been reviewed and refreshed to align with the refresh of the Corporate Plan and associated Corporate Priorities as a means of identifying their successful delivery.

Legal:

The Council's new Corporate Priorities and strategic plans have been developed in consideration of current and forthcoming legislative requirements.

Finance:

Budget Area	Implication
General Fund – Revenue Budget	The Corporate Plan has been developed in alignment with the Medium Term Financial Strategy and the financial sustainability of the organisation. The

General Fund – Capital Programme	‘Innovate and Improve’ Priority proposes key programmes and projects which will be focussed on identifying and delivering efficiencies and more effective working practices to support financial sustainability, whilst concurrently delivering improved customer focussed services. Financial performance is included within a detailed Corporate Scorecard reported to CLT and Scrutiny. Financial Pl’s form a key element of the balanced scorecard approach, reviewed to reflect future priorities in alignment with the new Corporate Plan 2019-2023.
Housing Revenue Account – Revenue Budget	
Housing Revenue Account – Capital Programme	

Risk:

Risk	Mitigation
Absence of a Corporate Plan would result in a lack of prioritisation and focus on delivering what matters	Agreed Corporate Plan every four years which is delivered via the organisation’s project management framework.
Poor performance would potentially result in inability to deliver the Corporate Priorities as specified in the Corporate Plan	Regular monitoring of performance and robust performance management through the authority’s performance management framework.

Human Resources:

The ‘Innovate and Improve’ Priority proposes key programmes and projects which will be focussed on delivering the People Strategy and developing employees.

High levels of performance can have a positive impact upon employee engagement and retention which in turn can enhance performance further.

Environmental/Sustainability

The ‘Cleaner and Greener’ Priority proposes key programmes and projects which will be focussed on delivering environmental improvement.

Equalities:

There are no direct implications on equality and diversity as a consequence of the proposals and recommendations outlined in this report.

Other Implications:

(if applicable)

Reason(s) for Urgency

(if applicable)

Reason(s) for Exemption

(if applicable)

Background Papers

(if applicable)

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