

Title of Report:	Corporate Services Business Plan 6 month Review
Committee Report Submitted To:	Corporate Services Committee
Date of Meeting:	28th November 2023
For Decision or For Information	For Information

Linkage to Council Strategy (2021-25)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Council will work to support healthy lifestyle choices for all citizens
Lead Officer	Director of Corporate Services Head of Performance

Budgetary Considerations	
Cost of Proposal	As per Business Plan
Included in Current Year Estimates	YES
Capital/Revenue	N/A
Code	N/A
Staffing Costs	Within the report

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date: N/A
	EQIA Required and Completed:	Yes/No	Date: N/A
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date: N/A
	RNA Required and Completed:	Yes/No	Date: N/A
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date: N/A

1.0 **Purpose of Report**

The purpose of this report is to present to Members the 2023/2024 Corporate Services (CS) Business Plans 6 month review for information.

2.0 **Introduction**

Council approved the CS Business Plans in June 2023. Progress on achieving the objectives can be viewed in each of the service area reports below. The business plans represented a continuation of work from the 22/23 period, as well as, new targets for 23/24 for each of the service areas:

- ODHR (Appendix 1)
- Policy & Community Planning (Appendix 2)
- Democratic and Central Services (Appendix 3)

The plans for each of the aforementioned service area were developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan and Performance Improvement Plan
- Endorsed service area strategies.
- Relevant Central government strategies and polices.
- Council decisions and direction from the 2022 / 23 period.

3.0 **The Purpose of the Plans**

The purpose of the annual business plans is to:

- Outline the Strategic context and strategic objectives of each of the service areas
- Demonstrate alignment to the Council's Strategic Aims and Objectives
 - Cohesive Leadership
 - Local Economy
 - Improvement and Innovation
 - Healthy, Active and Engaged Communities
 - Climate Change and Our Environment
- Provide context in terms of legislative, resource, internal and external
- Give details in terms of issues and impact the service area/s face in terms of challenges (SWOT/PESTLE)

- Consider pre-requisites and external dependencies, assumptions and Business Plan risks
- Demonstrate how each of the service areas are
 - supporting Council's priorities, and contributing to the efficiency drive and transformation of service delivery
 - aligning its resources to meet the challenges ahead.
- Ensure accountability via Actions, Outcomes, Budget, Timescale and KPI's
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

4.0 Financial Position at Period 6

Council has approved the annual budget for Corporate Services and delegated authority to officers to utilise this budget in the provision of services to the rate payers. Corporate Services budget for 2023/24 is **£ 5,869,506**.

The Corporate Services position at Month 6 shows a **£211,227** positive variance, as a result of **£196K** under budget in expenditure and **£15K** over budget in income.

Table 1 Analysis of Expenditure – Corporate Services Months 1-6.

Head of Service Description	Actual Net Spend 2024	2024 Budget YTD	2024 Budget Variance	Sum of Annual Budget 2024	% Budget Variance
Democratic Services	763,776.21	814,774.88	50,998.67	1,658,336.91	6.266
Land and Property	106,764.27	129,769.00	23,004.73	259,811.00	17.73
Human Resources	544,134.87	616,505.42	72,370.55	1,251,330.00	11.74
ICT and Business Continuity	890,333.68	849,818.25	(40,515.43)	1,674,235.13	-4.79
Contributions to Other Bodies	53,522.60	50,936.00	(2,586.60)	149,703.00	-5.08
Internal Audit	49,495.98	82,938.78	33,442.80	165,944.00	40.32
Centrally Managed	84,572.44	135,687.72	51,115.28	271,484.00	37.67
Policy & Community Planning	195,572.98	219,168.30	23,595.32	438,662.00	10.77
	2,688,371.26	2,899,598.35	211,227.09	5,869,506.04	7.28

5.0 Recommendation

The Corporate Policy and Resources Committee is asked to consider the Corporate Services business plans 6-month review for the 2023 / 24 period.

ODHR Business Plan – Q2 Review of Progress

Strategic Objective					
1. Resource and Workforce Planning: <i>'To have an agreed framework for a fully resourced workforce to deliver organisational objectives.'</i>					
Link to Corporate Aims and Objectives <ul style="list-style-type: none"> • Improvement and Innovation 					
Work Streams / Operational Actions / Outcomes	Budget* £	Person(s) responsible	Timescale	Performance Indicators and Targets where appropriate	Q2 Update
Work stream: Corporate Terms & Conditions <ul style="list-style-type: none"> • Work with Senior Management Team to develop and present range of options for remaining corporate terms and conditions not yet addressed via existing local agreements / green book / policies and procedures. 	0	Head of ODHR HR Business Partners	March 2024	<ul style="list-style-type: none"> • Present 'as is' position to SMT on remaining items • Present options to SMT • Progress negotiations with Trade Unions. • Agree Terms and Conditions • Implement Terms and Conditions amendments 	Policies and procedures in progress to deal with: <ul style="list-style-type: none"> • carry over of annual leave • allocation of public holidays • TOIL

<p>Work stream: Sport & Well Being Project</p> <ul style="list-style-type: none"> • Implementation of the Sport and Well Being Terms and Conditions • Manage delivery of the HR elements of the IHT (In-house Team) S&W Structure including the HR elements of the Leisure Service Specification (LSS) and the related HR Service Level Agreement (SLA) 	0	<p>Head of ODHR</p> <p>HR Business Partner</p>	<p>March 2024</p>	<ul style="list-style-type: none"> • Complete assimilations/matching • Populate remainder of SWB Structure/vacant posts • Review SLA arrangements 	<ul style="list-style-type: none"> • SWB Caretaker assimilation complete • Lifeguard Assimilation agreed by the Matching Secretary, assimilation to take place November 2023 • Fitness Instructor assimilation ready for review by manager • Draft JD / PS for Senior Leisure Attendant agreed and evaluated • Swimming Instructor JD in draft format
<p>Work stream: Population of Structures</p> <ul style="list-style-type: none"> • Continue to populate Organisation Structures 	0	<p>Head of ODHR</p> <p>HR Business Partners</p>	<p>March 2024</p>	<ul style="list-style-type: none"> • Job descriptions and personnel specifications agreed and evaluated. • Complete Matching / Assimilation process • Recruitment for 50% of remaining vacant posts • Refer to Table 1 	<ul style="list-style-type: none"> • Operations: General Operative in progress x 73 posts • Estates: Electrician x 2, Gardener / Greenkeeper x 7, Building Maintenance Skilled Operative x 7, Grounds Maintenance Skilled Operative x 12 • Health & Built Environment: Environmental Warden x 2 • Chief Executives Department: Receptionist x 2, Civic Facilities Caretaker x 1 • Total posts filled: 33

Strategic Objective					
2. Learning and Talent Development <i>"To build capabilities and capacity of employees to improve performance and organisational success both now and in the future."</i>					
Link to Corporate Aims and Objectives <ul style="list-style-type: none"> Improvement and Innovation 					
Work Streams / Operational Actions / Outcomes	Budget £130,000	Person(s) responsible	Timescale	Performance Indicators	Q2 Update
Work stream: Mental Health and Well Being <ul style="list-style-type: none"> Facilitate actions from the Local Government Mental Well Being Strategy and implement recommended HR Actions. 	0	HR Business Partner Org Development	March 2024	<ul style="list-style-type: none"> Work with relevant regional groups to deliver joint actions cross Local Government Provide information to staff via Staff News Promote Councils EAP Programme Promote EAP Inspire Hub 	Staff News Comms Inspire - Men's Mental Health Managers Sickness Absence Webinar Summer Wellbeing - July 2023 All Staff Comms Stress Control info Essential Skills for Line Men's Mental Health Week Domestic Violence & Abuse Policy - Reminder Inspire - Summer Wellbeing
Work stream: E-Learning <ul style="list-style-type: none"> Continue to develop and embed the E-Learning platform for Council, focus on compliance. 	0	HR Business Partner Org Development	March 2024 September 2023	<ul style="list-style-type: none"> Deliver compliance of core mandatory courses to 75% Develop course availability based on departmental development needs Incorporate use of Document/Policy function 	GDPR UK Essentials 56% DSE 68% Fire Awareness 65% Health & Safety Essentials 52% Disability Awareness 42% Effective Remote Working 62% Fraud Awareness 48% Average 56%

Strategic Objective					
3. HR Governance. <i>'Implement and develop policies and procedures to ensure a consistent approach across the organisation.'</i>					
Link to Corporate Aims and Objectives:					
<ul style="list-style-type: none"> Improvement and Innovation 					
Work Streams / Operational Actions / Outcomes	Budget £	Person(s) responsible	Timescale	Performance Indicators and targets	Q2 Update
Work stream: Policies and procedures <ul style="list-style-type: none"> Develop policies, in consultation with relevant parties for: <ul style="list-style-type: none"> Dignity at Work Policy - update Grievance Policy – All Staff Time and Attendance Policy (overarching) Special Leave Policy (incl bereavement) Rehabilitation of Offenders Agree and implement policies, in consultation with relevant parties for: <ul style="list-style-type: none"> Redundancy Policy Alcohol and Drugs Policy Social Media Policy Toil Policy Annual Leave Policy CCTV Policies x 3 	0	Head of ODHR HR Business Partners	100% in draft by March 2024 50% agreed by TU's by March 2024	<ul style="list-style-type: none"> 100% in draft format 50% agreed with Unions and Council 	Development stage: <ul style="list-style-type: none"> Time and Attendance Policy (overarching). Draft Policy complete – finalising EQIA, DPIA and RIA before presenting at Consultation stage. Special Leave Policy (incl bereavement) Dignity at Work Update in draft Consultation stage: <ul style="list-style-type: none"> Redundancy Policy – Senior Management side for review Alcohol and Drugs Policy – With TU's for consultation Rehabilitation of Offenders – Senior Management Side Social Media Policy – Final draft ready for TU's

					<ul style="list-style-type: none"> Toil Policy – in draft Annual Leave Policy – Management side CCTV Policies x 3 – Management WG set up to review working practices and reconsider draft policies
Work stream: HR Equality Monitoring <ul style="list-style-type: none"> Complete annual monitoring return Complete Local Government Auditors Absenteeism Report 	0	HR Business Partner Systems & HR Officer Governance	May 2023 June 2023	<ul style="list-style-type: none"> Complete and submit annual return Complete and submit Local Government Auditors Absenteeism Report 	Complete and submitted
Work stream: Procurement <ol style="list-style-type: none"> Health Plan Occupational Health Service Employment Law Advice Investigators for complaints / grievances <ul style="list-style-type: none"> Prepare tender documentation in consultation with Procurement support Complete procurement and assessment Award Contract 	0	Head of OD HR HR Business Partners	March 2024 April 2024	<ul style="list-style-type: none"> Procurement completed by March 2024 Contract start date 1 April 2024 	<ul style="list-style-type: none"> Employment Law Advice – in tender process Investigators for complaints / grievances – Procurement as and when required Health Plan – Procurement working on Occupational Health Service - Procurement working on
Strategic Objective					
4. Operational Efficiency <i>'To implement and upgrade HR systems to improve operational efficiency.'</i>					
Link to Corporate Aims and Objectives: <ul style="list-style-type: none"> Improvement and Innovation 					

Work Streams / Operational Actions / Outcomes	Budget £	Person(s) Responsible	Timescale	Performance Indicators	Q2 Update
<p>Work stream: Annual Leave Recording</p> <ul style="list-style-type: none"> Continue to embed the use of the Time and Attendance system. 	0	HR Business Partner Systems & HR Assistant Systems	<p>July 2023</p> <p>Sept 2023</p> <p>March 2024</p> <p>June 2023</p> <p>June 2023</p> <p>September 2023</p> <p>June 2023</p>	<ul style="list-style-type: none"> Review system to record TOIL as a result of working on a public holiday Develop action plan to address any issues Implement action plan Roll out of ID Cards across Civic Buildings Report on compliance of ID cards to SMT Report on compliance of ID cards to SMT Report on compliance to SMT monthly on those clocking in/clock out and entering leave (once compliance with system is at 70% revert to quarterly reports) 	<p>Work in progress.</p> <p>In progress</p> <p><u>June Compliance Report</u> emailed to all Directors of 30.06.2023: 283 out of 313 employees (90%) using ID cards.</p> <p><u>September Compliance Report</u> emailed to all Directors of 18.09.2023: 299 out of 318 employees (94%) using ID cards.</p> <p><u>June Compliance Report</u> emailed to all Directors on 30.06.2023: Compliance Results of 601 employees on system – Clocking In/Out 91% Entering Leave 99%</p>

			September 2023	<ul style="list-style-type: none"> Report on compliance to SMT monthly on those clocking in/clock out and entering leave 	September Compliance Report emailed to all Directors on 18.09.2023: Compliance Results of 620 employees on system – Clocking In/Out 94.5% Entering Leave 97.0%
Strategic Objective					
5. Governance Arrangements arising from the Extraordinary Audit <i>'To implement actions to improve governance arrangements'</i>					
Link to Corporate Aims and Objectives: <ul style="list-style-type: none"> Improvement and Innovation 					
Work Streams / Operational Actions / Outcomes	Budget £	Person(s) Responsible	Timescale	Performance Indicators	Q2 Update
ODHR actions arising from the 3no Reviews conducted as a result of the Extraordinary Audit	To be determined	To be determined	To be determined	To be determined	No actions can be implemented until delivery mechanism/committee is agreed.



**Causeway
Coast & Glens
Borough Council**

**CORPORATE SERVICES
DIRECTORATE**

***POLICY AND COMMUNITY
PLANNING***

***REVIEW OF BUSINESS PLAN
November 2023***

FUNCTIONS OF THE POLICY AND COMMUNITY PLANNING DEPARTMENT

1. Corporate Policy

- Assist with the development and review of the Council's Council Strategy
- Development and review of the Council Constitution
- Development of policy initiatives and provide assistance and support to the policy making processes of Council.

2. Community Planning

- Evidence gathering and analysis of data for an evidence informed Community Plan
- Facilitate capacity building and culture change re community planning
- Initiate consultation, engagement and communication initiatives with stakeholders
- Develop appropriate delivery mechanisms to achieve the outcomes identified within the Community Plan.
- Develop and establish performance monitoring and reporting mechanisms for the community plan/delivery plan.

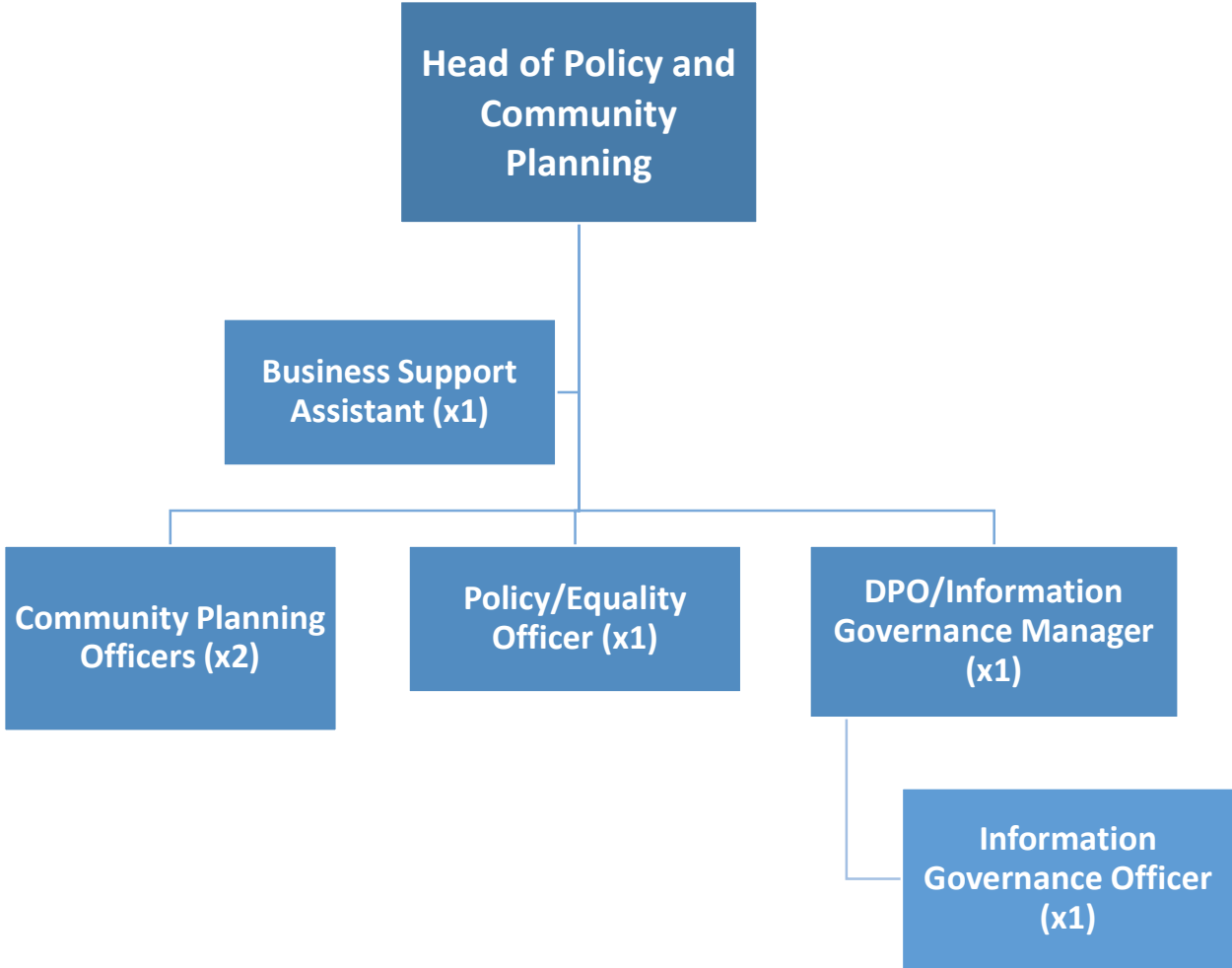
3. Information Governance

- Co-ordinate Council compliance with access to information legislation such as Freedom of Information Act, Data Protection Act and Environmental Information Regulations.
- Development of a corporate records management strategy and framework with associated policies, procedures and systems.
- Development and implementation of a Disposal and Retention Schedule for Council

4. Equality and Diversity

- Develop and implement strategies, policies and initiatives to promote equality of opportunity and appreciation of diversity within Council.
- Ensure Council meets its legal obligations in relation to equality and diversity.
- Ensure the Council meets its obligations in relation to the disability duties.

POLICY AND COMMUNITY PLANNING DEPARTMENT ORGANISATIONAL STRUCTURE



STRATEGIC CONTEXT

1. THE STRATEGIC OBJECTIVES OF THE SERVICE ARE TO:

- 1.1 Ensure that the Council delivers its services in accordance with its legal obligations and best practice relating to equality and diversity and develops/implements strategies, policies and initiatives which promote equality and diversity within the Council.
- 1.2 Ensure the Council meets its obligations in relation to the promotion of positive attitudes towards disabled people and encourages participation by disabled people in public life.
- 1.3 Support the development and implementation of the Causeway Coast and Glens Community Plan which includes evidence gathering, community engagement activities, performance management and putting in place governance and reporting mechanisms.
- 1.4 Develop and implement an information management strategy and framework for the Council which co-ordinates Council compliance with a range of access to information legislation.
- 1.5 Develop and implement a records management strategy and framework for the Council with associated policies, procedures and systems, ensuring that it supports the priorities and statutory obligations of the Council.
- 1.6 Support the development of relevant strategies, policies, procedures and systems to support the priorities and statutory obligations of Council.

2. COUNCIL STRATEGY:

Aligned with the following Council Strategic Aims and Objectives:

- Cohesive Leadership
- Local Economy
- Improvement and Innovation
- Healthy, Active and Engaged Communities
- Climate Change and Our Environment.

3. LEGISLATIVE CONTEXT:

The functions of the service are shaped primarily by a range of legislative obligations such as the Local Government Act 2014, S75 of the Northern Ireland Act 1998, the Disability Discrimination Act 1995, the Freedom of Information Act 2000, the Data Protection Act 2018 and the Environmental Information Regulations 2004.

4. RESOURCE CONTEXT:

The functions of the service are facilitated by a small team of 7 people and the budget for the service for the 2023/24 financial year is £438,622. Staff salaries make up the bulk of the Department's budget.

5. INTERNAL CONTEXT:

The policy, equality and information governance functions of the service are primarily corporate in nature and require the co-operation and input of officers across the Council, for example in relation to dealing with requests for access to information, screening of policies, etc.

6. EXTERNAL CONTEXT:

The Community Planning function is externally influenced by legislation and by statutory guidance issued by the Department for Communities. It also requires input from, and external reporting to, statutory partners, the community and voluntary sector and the general public.

The Equality Commission plays a major role in oversight and compliance as well as offering advice and guidance on the application of Section 75 Equality and Good Relations legal obligations by Council, as well as a range of other legislation relating to equality and diversity issues such as disability, race, gender, etc.,

The Information Commissioners' Officer undertakes an oversight role and compliance role in relation to how Council has dealt with requests for access to information, data protection and other information related legislation. The Information Commissioners' Office also provides guidance in relation to a range of information related legislation.

7. SWOT ANALYSIS AND PESTLE ANALYSIS:

A SWOT Analysis and a PESTLE Analysis were undertaken in relation to the Policy and Community Planning Department to help identify issues which could potentially impact on the business planning process:

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Knowledgeable and skilled team of staff able to use their own initiative to take forward projects. • Established systems and processes in place which underpin the functions of the service area. • Positive relationships established with a range of internal and external stakeholders. 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • A small team of staff and resource light. • Unforeseen or long-term absence can have a detrimental impact on the work of the service area due to lack of cover. • Lack of co-operation internally and externally can impede progress of actions.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Can access best practice ideas from other Councils. • Can provide positive PR opportunities for Council. • Can help develop a robust and effective Council Strategy. • Can help deliver positive change for people in Causeway Coast and Glens area through community planning activities. 	<p>THREATS</p> <ul style="list-style-type: none"> • Increasing use of legal actions taken against Council which impact on the service area, eg compliance issues. • Impact on resources available through the budgeting and rates setting process within Council.

<p>POLITICAL</p> <ul style="list-style-type: none"> • Programme for Government to be developed which will have implications for the Community Planning process. • Introduction of legislation re Irish and Ulster-Scots language obligations. 	<p>ECONOMIC</p> <ul style="list-style-type: none"> • Impact of cost of living on community planning activities. • Challenges to financial resources both internal and external. • Setting of central government budgets could potentially have an impact on the ability to progress community planning initiatives.
<p>SOCIO-CULTURAL</p> <ul style="list-style-type: none"> • Increased lobbying by special interest groups which impact particularly on the equality agenda. • An ageing population in CC&G which will impact on community planning and equality activities. 	<p>TECHNOLOGICAL</p> <ul style="list-style-type: none"> • New technological developments which can help provide better customer accessibility to Council services, for example the introduction of SignVideo.
<p>LEGAL</p> <ul style="list-style-type: none"> • Data Protection issues increasingly arising, particularly data breaches. • Increasingly complex requests on a range of access to information issues. 	<p>ENVIRONMENTAL</p> <ul style="list-style-type: none"> • Greater emphasis on climate change and environmental issues and indicators which will impact on community planning activities and initiatives.

<ul style="list-style-type: none"> • Complex guidance from ICO on information access issues and the need for legal guidance. • Increased likelihood of legal challenge to various decisions of Council. 	<ul style="list-style-type: none"> • Use of Rural Needs Assessments in policy development work within Council.
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8. PRE-REQUISITES AND EXTERNAL DEPENDENCIES

The following outlines the pre-requisites and external dependencies which could potentially impact or influence this Business Plan (predicated on certain things being in place):

- The Equality Forum is maintained and meeting quarterly.
- The S75 consultee database is reviewed and updated on a regular basis.
- ICT systems will support any new technology introduced, such as SignVideo.
- The Community Planning Partnership continues to work together effectively.
- A revised/updated Equality Action Plan and Disability Action Plan are agreed and in place.
- Sufficient resources (people and financial) are made available to the Department to enable it to function effectively.

9. ASSUMPTIONS:

- 9.1 Sufficient resources will be available to enable the Department to function effectively.
- 9.2 The Community Planning baseline data can be reviewed and updated as required.
- 9.3 A process for the management of requests for access to information is in place and adequately resourced.
- 9.4 Processes for S75 screening, Rural Needs Assessments and Data Protection Assessments are in place and such screening is actively taking place within Council.

10. BUSINESS PLAN RISKS:

- 10.1 Failure to meet commitments in Council Equality Scheme leading to litigation and loss of reputation.
- 10.2 Failure to meet commitments in Disability Action Plan leading to litigation and loss of reputation.

- 10.3 Failure to maintain the Council Constitution leading to failure to meet statutory obligations.
- 10.4 Compromised/loss of personal data leading to litigation, loss of reputation and possible fines.
- 10.5 Complaints made to the ICO on how the Council has dealt with requests for access to information and the subsequent risk to Council's reputation.
- 10.6 Community Planning monitoring and reporting mechanisms not adhered to or not effective, leading to possible failure of progress of the community planning process.
- 10.7 Community Planning Partnership not operating effectively, for example because of lack of co-operation among partners.
- 10.8 Data analysis underpinning community planning monitoring and reporting systems not effective.
- 10.9 S75 systems and processes not adhered to resulting in challenge to Council's policy work.
- 10.10 Rural Needs Assessments not carried out as required resulting in public challenge to Council's policy work.
- 10.11 Data Protection Impact Assessments not completed which result in breaches of data protection legislation.

11. BUSINESS PLAN OBJECTIVES:

- 11.1 Ensure that the Council addresses equality and diversity issues in accordance with its legal obligations and best practice and develops/implements strategies, policies and initiatives which promote equality and diversity within the Council.
- 11.2 Ensure the Council meets its obligations in relation to the promotion of positive attitudes towards disabled people and encourages participation by disabled people in public life.
- 11.3 Maintain, facilitate and participate in the development and implementation of the Causeway Coast and Glens Community Plan.

- 11.4 Develop and implement an information management strategy and framework for the Council (including an effective data protection regime and records management strategy and framework).
- 11.5 Support the priorities and statutory obligations of Council by developing and maintaining relevant strategies, policies, procedures and systems.

Directorate	Corporate Services
Service Area	Policy and Community Planning
Reporting Year	2023/2024

Business Plan Objective 1

Ensure that the Council addresses equality and diversity issues in accordance with its legal obligations and best practice and develops/implements strategies, policies and initiatives which promote equality and diversity within the Council.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Equality and Diversity	Undertake a review of the Equality Action Plan to ensure it addresses a range of statutory strategic equality and diversity issues.	Council services that are accessible, inclusive and responsive to the needs of people and communities in CC&G. Raise awareness of equalities issues and tackle prejudices, both internally and externally. Through equality articles and communication promoting equality.	0	April 2023 to March 2024	<ul style="list-style-type: none"> Develop and promote a 360° video of the Disability Leisure Hub (JDLC) and 1 other facility. Achieve the AutismNI Impact Award in JDLC. Identify and trial a portable communication method for staff to overcome language barriers when out in the community. 	<p>Audit of Inequalities completed. Equality Action Plan Drafted.</p> <p>Video on hold until new signage can be erected.</p> <p>AutismNI Impact Award achieved for JDLC.</p> <p>Live Transcribe identified as a potential App. Pilot to be determined. (Potential for Environmental Health usage)</p>	
	Develop and implement a range of communication, information and engagement activities designed to positively	Attract, recruit, retain and progress a diverse range of employees in a		April 2023 to March 2024	<ul style="list-style-type: none"> Increase the number of easy read documents across 	<p>On-going.</p> <p>5 documents completed to date.</p>	

	improve levels of interaction on equality and diversity issues.	<p>culture which celebrates diversity and inclusion.</p> <p>Undertake active engagement with S75 groups every quarter eg with equality forum.</p>			<p>Council by 5 on the previous year.</p> <ul style="list-style-type: none"> Develop Makaton flash cards to support communication at reception areas – pilot in the 4 Civic buildings and JDLC during 2023/2024 	<p>Makaton Flash Cards developed for the 4 Civic buildings and JDLC – Date of commencement to be agreed.</p>	
	Work with Departments of Council to positively impact on levels of understanding of equality and diversity issues among Council staff.	<p>Provide a working environment where employees are treated with fairness, dignity and respect.</p> <p>Establish a staff engagement network through Diversity Champions</p> <p>Ensure all individuals on the S75 Consultation list are aware of all consultations added to the website.</p>	0	April 2023 to March 2024	<ul style="list-style-type: none"> Disability Hub (JDLC) and one other facility - Staff trained on how to be Autism friendly (Neuro diverse conditions) 12 equality articles in the staff news, 4 of which must contain the lived experiences of people with disabilities Work in partnership with local groups to determine key content for Makaton flash cards 	<p>JDLC, CLC and RVLC all have had a certain number of staff trained in Autism awareness to meet the needs of the award. However it may be prudent to roll this training out further.</p> <p>Lived experience articles in progress. Makaton equality article is a regular section (40 articles to date). Additional adhoc articles have also been included.</p> <p>Partnership achieved and flash cards ready for roll-out.</p>	

	<p>Improve participation levels among under-represented groups when consulting on and developing Council's activities and services.</p>		0	April 2023 to March 2024	<ul style="list-style-type: none"> Continued consultation with individuals with Autism and neurodiverse conditions regarding the Autism Action Plan Identify options to improve engagement with staff on diversity matters 	<p>Continuing.</p> <p>Call-out for champions received only 1 person interested. Looking at other engagement options.</p>	
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> Improvement and Innovation Healthy, Active and Engaged Communities <p>Link to Community Plan</p> <ul style="list-style-type: none"> A Thriving Economy A Healthy Safe Community A Sustainable Accessible Environment <p>Link to Performance Improvement Plan</p>							

Business Plan Objective 2

Ensure the Council meets its obligations in relation to the promotion of positive attitudes towards disabled people and encourages participation by disabled people in public life.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Equality and Diversity	<p>Undertake a review of the Council's Disability Action Plan.</p> <p>Develop and implement measures to improve access to Council services by people with a disability.</p>	<p>Support the participation of people with a disability in Council events and programmes.</p> <p>Support the ability of people with a disability to access and receive information about Council services.</p> <p>Promote and encourage the provision of additional changing places toilet facilities in the Borough.</p> <p>Encourage the expansion of the SignVideo service across Council.</p>	0	April 2023 to March 2024	<ul style="list-style-type: none"> • Measure the number of improvements actioned as a result of Every Customer Counts action plans. • Expand the Council areas where Changing places toilet provision is available (working with Town Centre Partnership section to schedule the 2 mobile changing places units). • Signvideo provision expanded into the Disability Hub (JDLC) and one other leisure facility. • Identify projects for 2 other service areas regarding autism actions. 	<p>Review of Council's Disability Action Plan to be undertaken in 2024.</p> <p>Every Customer Counts audits to continue and managers also asked to revise existing audits.</p> <p>Changing Places toilet provision has improved with receipt of two mobile changing places units.</p>	

		Encourage the expansion of Every Customer Counts Audits			<ul style="list-style-type: none"> • Develop a Autism friendly building visitor guide for JDLC 		
	Develop and implement initiatives to promote awareness of and positive attitudes to people with a disability.	<p>Better promotion of equality for people with a disability.</p> <p>Develop an accessible communication section in the staff portal.</p> <p>Increase staff understanding of RADAR keys and their use.</p> <p>Support the Diversity Champion to raise awareness through specific campaigns.</p> <p>Provision of articles on various disabilities.</p> <p>Staff trained on equality and diversity issues.</p>	1,000.00	April 2023 to March 2025	<ul style="list-style-type: none"> • Promote JDLCs achievement of the AutismNI Impact Award with relevant groups. • Complete 5 performance indicators outlined in the Autism Action Plan. • Develop a link between the Equality Forum and Town Centre Forum to improve attitudes towards people with a disability 	<p>JDLC, CLC and RVLC all have had a certain number of staff trained in Autism awareness to meet the needs of the award. However, it may be prudent to roll this training out further.</p> <p>Lived experience articles in progress. Makaton equality article is a regular section (40 articles to date). Additional adhoc articles have also been included.</p> <p>Partnership achieved and flash cards ready for roll-out.</p>	

	Develop and implement a range of initiatives to promote engagement and participation by people with a disability.	Higher levels of participation by people with a disability in public life. Staff trained to be disability friendly.	500.00	April 2023 to March 2024	<ul style="list-style-type: none"> • Arrange Makaton training for front line staff. • Arrange Disability Hate Crime training for front line staff 		
	Develop and implement a range of initiatives to mainstream issues relating to disability within Council.	<p>Better promotion of equality for people with a disability.</p> <p>Improved support for people with a disability in relation to employability.</p> <p>Capacity of the organization to understand the needs of people with a disability. Promotion of positive attitudes towards people with a disability.</p> <p>Staff awareness of how to declare a disability and what reasonable adjustments are.</p>	0	April 2023 to March 2024	<ul style="list-style-type: none"> • Further promote the use of Easy Read across Council. • Facilitate staff awareness of service barriers faced by individuals with disability lived experience for 4 conditions. 	<p>On-going work to promote the use of Easy Read across the Council with 5 documents now offered in this format.</p> <p>Continued provision of subtitled online videos across all Council social media platforms.</p>	

		Promote the use of positive images of people with a disability in Council campaigns.						
	Link to Corporate Aims and Objectives:							
	<ul style="list-style-type: none"> • Improvement and Innovation • Healthy, Active and Engaged Communities 							
	Link to Community Plan							
	<ul style="list-style-type: none"> • A Thriving Economy • A Healthy Safe Community • A Sustainable Accessible Environment 							
	Link to Performance Improvement Plan							

Business Plan Objective 3

Support the development and implementation of the Causeway Coast and Glens Community Plan which includes evidence gathering, community engagement activities, performance management and putting in place governance and reporting mechanisms.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Community Planning	Management and facilitation of the Causeway Coast and Glens Community Planning Strategic Partnership.	Effective implementation of the Causeway Coast and Glens Community Plan.	2,000.00	April 2023 to March 2024	<ul style="list-style-type: none"> No of Partnership Meetings No of Action Steering Group Meetings Attendance Improvement (Increase by 10%) 	Meetings of the Partnership and Action Steering Group taking place as scheduled on a quarterly basis. Meetings currently facilitated on a hybrid basis.	Green
	Provision of training and development opportunities for Community Planning Action Leads and Community Planning partners for progression of performance monitoring and reporting in relation to Community Planning Delivery Plan Actions for CC&G.		1,500.00	April 2023 to March 2024	<ul style="list-style-type: none"> Participation Improvement (Increase by 10%) Community Planning Partners / Thematic and Action Leads participate in OBA Performance Monitoring 	Session being planned for March/April 2024 for Action Leads which will primarily be a networking and collaborative working event but it will also include work on changes to the current reporting mechanism.	
	Review of Headline Data for Causeway Coast and Glens in consultation with NISRA		3,500.00	August 2023	<ul style="list-style-type: none"> Revised Data Set for Causeway Coast and Glens area 	Area Profile to be developed and updated in parallel with NISRA Census Data sets and other	Orange

					<ul style="list-style-type: none"> Evidence of new data and changing trends. 	<p>information from the NISRA website.</p> <p>Currently also exploring other sources of data such as economic information and information gathered as part of LDP process.</p>	
	Collaborative training, awareness raising sessions and events across the themes of the CC&G Community Plan. Promotion of inter-professional interactions across the themes of community, health, the environment, tourism and the economy.		1,000.00	April 2023 to March 2024	<ul style="list-style-type: none"> Participation Improvement (Increase by 10%) Number of Community Planning collaborative events / training taking place locally Inter-professional participation and engagement at Community Planning events. 	<p>Session being planned for March/April 2024 for Action Leads which will primarily be a networking and collaborative working event but which will also include work on changes to the current reporting mechanism.</p>	
	Participative and innovative community engagement and consultative activities in support of Community Planning in CC&G		1,500.00	April 2023 to March 2024	<ul style="list-style-type: none"> Participation Improvement (Increase by 10%) Number / range of engagement / partnership-based activities undertaken 	<p>Aim is to raise awareness of Community Planning as nothing specific to consult on at this stage.</p> <p>Using a range of opportunities to</p>	

					<ul style="list-style-type: none"> Evaluation of effectiveness of engagement activities. 	<p>engage across the community, eg attendance at three sessions of the Community Network, attendance at Children and Young People Strategy Partnership meetings, etc.</p> <p>Currently exploring other opportunities to link into.</p>	
	To further develop engagement opportunities with young people of CC&G through a 'Youth Voice' initiative.		1,000.00	April 2023 to March 2024	<ul style="list-style-type: none"> Number / range of engagement activities undertaken Evaluation of effectiveness of engagement activities. 	<p>Youth Voice for CC&G established in partnership with EA Youth Services. Recruitment for new cohort for Youth Voice in this area currently underway.</p>	
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> Cohesive Leadership Local Economy Improvement and Innovation Healthy, Active and Engaged Communities Climate Change and Our Environment 							
<p>Link to Community Plan</p> <ul style="list-style-type: none"> A Thriving Economy A Healthy Safe Community A Sustainable Accessible Environment 							
<p>Link to Performance Improvement Plan</p>							

Business Plan Objective 4

Develop and implement an information management strategy and framework for the Council (including an effective data protection regime and records management strategy and framework).

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Information Governance Please note: Additional resources will be required to effectively implement the recommendations of the independent report on record keeping and record management within Council.	Update Council's information governance policies and procedures taking into account ICO issued guidance and relevant case law.	Compliance with a range of access to information legislation. A records management strategy which supports the priorities and statutory obligations of Council.	To be identified	April 2023 to March 2024	Number of logged requests responded to within 20 working days to increase from 85% to 90%	To be progressed now that the recommendations of the Independent Report has been approved by Council. Additional resources, however, are required to facilitate this action due to current pressures on staffing resources.	
	Consolidate the information within Information Governance's repository. Review and update the Staff Portal as regards information law policies.	See above.					
	Develop a guidance bank for all staff in relation to the requirements of information legislation.	See above.					
	Prioritise monitoring of retention and disposal in line with statutory requirements.	See above.					

	Review and develop Council's Publication Scheme.					See above.	
	Continued involvement in the operation of the Information Security and Management Group.					Review the structure and operation of ISMG given the recommendations of the Independent Report on Information Governance resources.	
	Maintain effective day to day management of information to access requests.					On-going. Due to pressures on staffing resources within Information Governance this function has been prioritised as deadlines set by legislation have to be achieved.	
	Issue regular bulletins to all staff providing an update on developments on information law and its impact on the work of Council.					On-going. Regular bulletins issued to staff via Staff News.	
	Facilitate annual training for all staff in relation to Council's legal obligations under information law. Identify training requirements for Council staff regarding information governance and					Training budget held by OD/HR	To be progressed now that the recommendations of the Independent Report has been approved by Council.

	records management policies and procedures – to include the development of relevant training programmes.					Additional resources, however, are required to facilitate this action due to current pressures on staffing resources.	
	Develop the Senior Information Risk Owner's Annual Report					Initial SIRO's annual report produced April 2023. To be further refined as to format and contents for next report.	
Work Stream	Link to Corporate Aims and Objectives:						
	<ul style="list-style-type: none"> • Improvement and Innovation 						
	Link to Community Plan						
	<ul style="list-style-type: none"> • A Thriving Economy • A Healthy Safe Community • A Sustainable Accessible Environment 						
	Link to Performance Improvement Plan						

Business Plan Objective 5

Support the priorities and statutory obligations of Council by developing and maintaining relevant strategies, policies, procedures and systems.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Policy Development	Assist with an annual review of the Council's Corporate Strategy.	Have a strategic direction in place for Council. Council achieves relevant statutory obligations.	0	June 2023		Review on-going. First review session with Councillors held in September 2023. Follow up Councillor session to take place on 30 th November 2023.	
	Review and amend Council Constitution on an annual basis (or as required).	A policy resource is available to staff.	0	April 2023 to March 2024		On-going. Annual review carried out in October 2023. Amendments undertaken as required.	
	Review the log of Council policies and develop a resource to provide easy access to policies for staff.		0	April 2023 to Sept 2024		Policy Log reviewed and amended as required. Work still to take place by ICT on review of Staff Portal, the first step in the process of providing easy access to relevant information for staff.	
		Link to Corporate Aims and Objectives: <ul style="list-style-type: none"> • Cohesive Leadership • Improvement and Innovation 					

	Link to Community Plan <ul style="list-style-type: none">• A Thriving Economy• A Healthy Safe Community• A Sustainable Accessible Environment
	Link to Performance Improvement Plan



**Causeway
Coast & Glens
Borough Council**

CORPORATE SERVICES DIRECTORATE

DEMOCRATIC AND CENTRAL SERVICES

*BUSINESS PLAN 2023-2024
Mid Year Review November 2023*

FUNCTIONS OF THE DEMOCRATIC AND CENTRAL SERVICES DEPARTMENT

Democratic Services

- Ensure the management and administration of the democratic process and formal meetings to meet legal and constitutional requirements.
- Provision of support for Mayor and Elected Members and management of Council's civic and ceremonial events.
- Ensure the provision of an efficient corporate support service including the development of Council's customer service framework and complaints tracking process.
- Co-ordination of local elections.

Land and Property

- Responsible for the strategic, operational and administrative management of the Council's Land and Property portfolio.

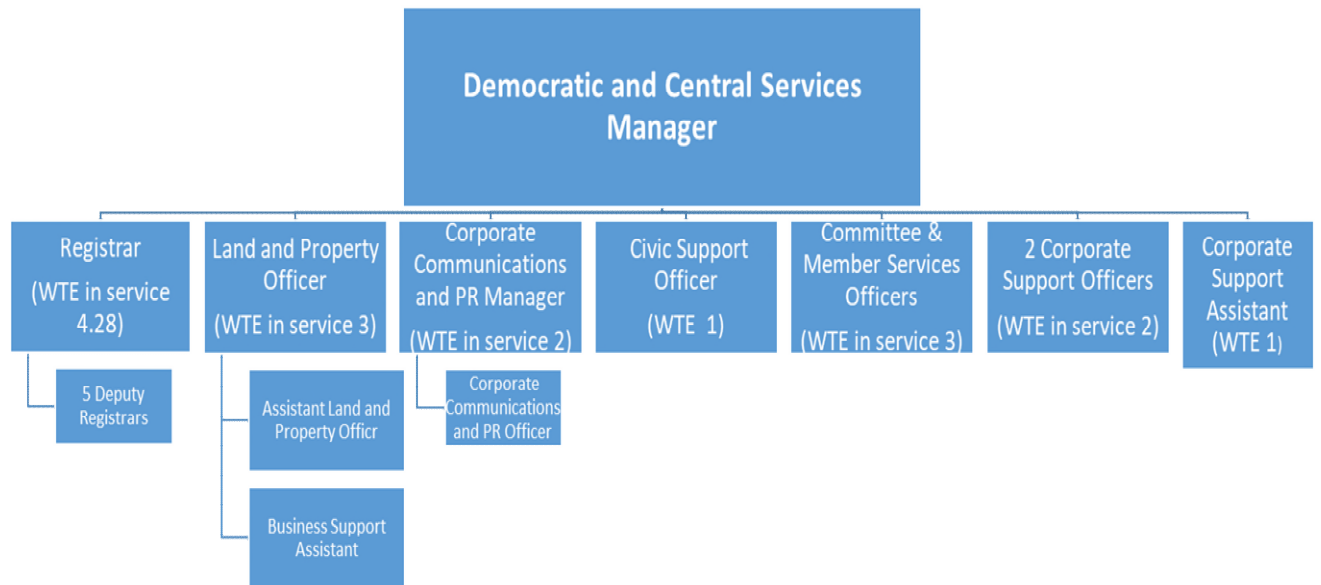
Registration and Cemeteries Administration

- Provision of service relating to the conduct of marriages and civil partnerships and the registration of births and deaths
- Delivery and development of Council's Cemeteries Administration service (under review during 2023/2024)

Corporate Communications

- Promote a positive image of the Council through the development and implementation of a Corporate Communication and Engagement Strategy.

DEMOCRATIC AND CENTRAL SERVICES ORGANISATIONAL STRUCTURE



STRATEGIC CONTEXT

1. THE STRATEGIC OBJECTIVES OF THE SERVICE ARE TO:

- 1.1 Ensure that the department complies with all statutory and legislative requirements and best practice relating to the governance arrangements for developing and supporting effective decision-making processes, meetings' arrangements and providing advice and support for Elected Members.
- 1.2 Ensure that Elected Members are provided with training and development to build capacity in their democratic role and support strong and transparent local government.
- 1.3 Lead the creation of the Council's Asset Management and Land and Property function and ensure policies and procedures are developed and implemented to ensure the Council's assets are safeguarded and managed in accordance with legislative requirements, current guidance and best practice.
- 1.4 Ensure the creation, development and implementation of policies, procedures and protocols to facilitate the efficient delivery of the internal and external corporate communications function.
- 1.5 Develop, implement and oversee the establishment of a customer service framework and complaints tracking process for the Council.
- 1.6 Oversee the Registration function across the Council area in adherence with legislative requirements and General Registration Office (GRO) guidance.
- 1.7 Audit and review Council's Cemeteries' Administration processes to ensure continued effective and efficient delivery of the service.

2. SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none">• Committed, loyal, reliable and dedicated team.• Relative stability of team with several experienced, skilled and knowledgeable officers.• Flexibility at times of emergency	<ul style="list-style-type: none">• Insufficient budget allocated to the department which impacts on resourcing particularly in the Land and Property section.• Delivering a wide range of civic/corporate services through a small

<ul style="list-style-type: none"> • Good relationship and rapport with elected members and senior officers. • Team Working/Strong team. • Diverse Functions/Broad range of services provided corporately. • Quality and consistency of work. • Wide remit of support provided to members. 	<p>team.</p> <ul style="list-style-type: none"> • Gap between strategy and operational delivery.
<p>Opportunities</p> <ul style="list-style-type: none"> • Empower members by building capacity through member development. • Maximise use of technology/technological improvements e.g Members' Portal, use of GIS in Land and Property team; recording of corporate complaints. • Staff capacity building. • Improved cross departmental working. • Be a point of contact for elected members. • Format of minutes. • Implementation of the recommendations arising from the independent reports following NIAO Extraordinary Audit. 	<p>Threats</p> <ul style="list-style-type: none"> • Legal challenge and reputational damage as a result of council decision making. • Failure of the corporate body to implement the recommendations arising from the independent reports following NIAO Extraordinary Audit. • Volume of work in all sections. • Timely receipt of report and agenda items. • Inconsistency in interpretation of policies. • Organisation reviews/change and impact on established teams. • Loss of staff through illness or retirement. • No succession planning.

3. LEGISLATIVE CONTEXT

The functions of the service are shaped primarily by a range of legislative obligations and guidance such as the Local Government Act (Northern Ireland) 1972 and 2014, Land and Property Services (LPS) Central Advisory Unit Disposal of Surplus Public Sector Property in Northern Ireland March 2013, LPS Disposal of Surplus Public Sector Property in Northern Ireland, Department for Communities (NI) Guidance for District Councils Local Government Disposal of Land at Less Than Best Price January 2021, NIAO/Strategic Investment Board (SIB) A Strategic Approach to the Use of Public Sector Assets October 2021.

4. INTERNAL CONTEXT

The functions of the Democratic & Central Services department include customer facing front line services (Registration) and a range of corporate functions which require the co-operation and input of officers across the Council in relation to, for example, the provision of agenda items and reports for Council and Committee meetings, information sharing with Corporate Communications for internal and external audiences, input and adherence to Land and Property governance from asset owners.

In March 2023 3 independent reports were accepted by Council and implementation of the recommendations contained within these 3 reports will impact on the internal context in the 2023/2024 year. There will be significant work for the Land and Property section because of the recommendations contained within the independent report into Land and Property related policies and procedures. The recommendations arising from the other 2 independent reports will also require input.

5. EXTERNAL CONTEXT

The Democratic & Central Services function is externally influenced by legislation and by statutory guidance and guidance on best practice issued by the Department for Communities, Northern Ireland Audit Office (NIAO) and The Northern Ireland Public Services Ombudsman (NIPSO). It also requires input from external partners, other voluntary and community organisations and the public.

6. PRE-REQUISITES AND EXTERNAL DEPENDENCIES

The following outlines the pre-requisites and external dependencies which could potentially impact or influence this Business Plan.

Legislation enabling the holding of remote meetings continues to be extended.

Sufficient resources (people and financial) are made available to the Department to enable it to function effectively.

Policies which the Department relies on are adopted or reviewed and updated by Council.

ICT systems support any new technology required to deliver the services of the Department.

7. ASSUMPTIONS

Sufficient resources are in place to enable the Department to function effectively.

Processes required for the management of, for example, the timely receipt of reports for Council and Committee meetings and requests to use/purchase/dispose of Council land are in place and adhered to.

Processes for receiving responses to media enquiries are in place and adhered to.

8. BUSINESS PLAN RISKS

- Failure to adhere to Standing Orders and NI LG Act 2014 NI in relation to Council and Committee meetings.
- Lack of awareness of members' needs.
- Members do not receive training to enable them to carry out their role.
- Reputational risk of some media reports.
- Ineffective communication with staff.
- Lack of resource in the department which has service implications and decision-making processes.
- Inadequate resources and procedures in place in relation to the review of Council's commercial leases.
- Inadequate resources and procedures in place in relation to the disposal of Council assets. Currently no Asset Realisation Officer in post.
- Lack of cover for essential Registration service.

9. STRATEGIC OBJECTIVES OF THE SERVICE

- Complete programme of work to modernise and strengthen democratic services.
- Ensure the capacity of Elected Members is maximized.
- Deliver improved customer satisfaction by improving communications, customer support services and processes and provision of effective communication within Council that generates positive profile on all Council services.

- Ensure appropriate resources, systems and processes are in place to manage, protect, inspect and monitor the large land and property portfolio for the Council.
- Ensure that Council delivers its Registration and Cemeteries Administration functions in accordance with legal requirements and best practice.

Strategic Objective

1. Complete programme of work to modernise and strengthen democratic services.

Link to Corporate Aims and Objectives

Leader and Champion

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress	RAG Status
Provide effective and compliant committee services to support officers and Elected Members in decision making process.		Permanent	<ul style="list-style-type: none"> 100% agendas published at least 5 days prior to date of meeting. 95% audio recordings uploaded within 2 days. 	100% 100%	
			<ul style="list-style-type: none"> 95% minutes published within 5 working days of the date of the meeting. 95% Council meeting actions/decisions lists published within 5 working days. 	48% Internal action sheet for SMT circulated week following CM.	

Strategic Objective

1. Complete programme of work to modernise and strengthen democratic services.

**Link to Corporate Aims and Objectives
Leader and Champion**

			<ul style="list-style-type: none"> • Upgrade of online access to agendas, papers - report presented to Committee. • Member satisfaction survey conducted. 	<p>None to report at this stage.</p> <p>None to report at this stage.</p>	
	51009	Permanent	<ul style="list-style-type: none"> • Number of Mayoral engagements and Civic Events delivered. 	<p>The Mayor has attended approximately 260 engagements between April and September 2023, one highlight being an event to mark the Coronation of King Charles III in May 2023. The Mayor recognised Honours' recipients in the King's first New Year and Birthday Honours and also marked two 100th birthdays and one Diamond Wedding Anniversary during this period. The Mayor's Office has strengthened the legacy twinning arrangements in place with the Isle of Man and Co Galway by hosting the Mayor of Douglas and a visit by the Deputy Mayor to Ballinasloe. The Mayor co-hosted a networking event for High Sheriffs across Northern Ireland and continues to recognise the achievements of individuals/groups and the many</p>	

Strategic Objective					
1. Complete programme of work to modernise and strengthen democratic services.					
Link to Corporate Aims and Objectives					
Leader and Champion					
				community and voluntary organisations.	

Strategic Objective					
2. Ensure the capacity of Elected Members is maximized.					
Link to Corporate Aims and Objectives					
Leader and Champion					
Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress	RAG Status

Strategic Objective

2. Ensure the capacity of Elected Members is maximized.

**Link to Corporate Aims and Objectives
Leader and Champion**

Achievement of Charter Plus in the new term.	£8,000	March 2024	<ul style="list-style-type: none"> • Conduct Training Needs Analysis for new Council. • 85% engagement with Elected Member Development Programme¹. • 1 day (=6 hours) on average per Elected Member spent on training. 	<ul style="list-style-type: none"> • Work in progress following Council decision 7 November 2023 • 77% Elected Member engagement over 8 courses • 1.56 days per Elected Member 	
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¹ Source: Corporate Strategy 2021-2025

Strategic Objective

3. Deliver improved customer satisfaction by improving communications, customer support services and processes and provision of effective communication within Council that generates positive profile on all Council services.

Link to Corporate Aims and Objectives Leader and Champion

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress	RAG Status
Effective management of corporate complaints process.	-	March 2024	<ul style="list-style-type: none"> Model Complaints Handling Procedure adopted by Council and implemented. 	<p>MCHP adopted September 2023 and CHP for CC&GBC adopted by Council October 2023</p> <p>Implementation date 1st January 2024.</p>	
			<ul style="list-style-type: none"> 0.37 complaints received per 1,000 head of population. 18 working days to successfully conclude a complaint. 	<p>0.28 complaints received per 1,000 head of population.</p> <p>Total number of days taken to complete these was 588 which is an average of 18.38 days. (32 complaints were closed out</p>	

Strategic Objective

3. Deliver improved customer satisfaction by improving communications, customer support services and processes and provision of effective communication within Council that generates positive profile on all Council services.

**Link to Corporate Aims and Objectives
Leader and Champion**

			<ul style="list-style-type: none"> 75% of complaints rectified within target time. 	<p>within the timeframe April 1st 2023 – September 30th 2023. 20 of these were stage 1, 8 were stage 2 and 4 were stage 3).</p> <p>71.88% completed within target time.</p>	
Provide effective media management and communication.	£27,500 Citizens' Newsletter	Permanent	<ul style="list-style-type: none"> Communications Strategy reviewed., 1 Citizens' Newsletter issued annually. 	<p>A plan for reviewing the Communications Strategy has been presented to SMT for consideration, and consultation has also been carried out with Heads of Service. A new strategy is currently being drafted and will be presented to elected members at a future CPR committee.</p> <p>A procurement exercise for the 2024 Citizens' Newsletter was carried out</p>	

Strategic Objective

3. Deliver improved customer satisfaction by improving communications, customer support services and processes and provision of effective communication within Council that generates positive profile on all Council services.

**Link to Corporate Aims and Objectives
Leader and Champion**

			<ul style="list-style-type: none"> • 20 press releases and daily social media activity on corporate Facebook and Twitter monthly target. 	<p>in October. Five companies were asked to quote. One company, Platform Media Ltd returned a costing of £ 26,587.38, which is in line with the baseline figure of £ 27,500. A recommendation will be made for elected members to approve the award contract to Platform Media Ltd at a meeting of the CPR committee meeting in November. The Citizens' Newsletter is scheduled to be distributed in February/March 2024.</p> <p>For the period April-September, 2023, a total of 121 press releases were issued (an average of 20.1 per month). There has been daily</p>	
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Strategic Objective					
3. Deliver improved customer satisfaction by improving communications, customer support services and processes and provision of effective communication within Council that generates positive profile on all Council services.					
Link to Corporate Aims and Objectives					
Leader and Champion					
			<ul style="list-style-type: none"> Placements secured = Positive monthly Advertising Value Equivalent figure 	<p>activity on the corporate Facebook and X (formerly Twitter) channels on the vast majority of days, with some exceptions including during periods of staff absence/annual leave.</p> <p>The AVE has been calculated by Council's Media Monitoring provider and gives an estimated value of £6.1m for the six-month period April-September.</p> <p>Social Media: 6205 pieces Print: 696 pieces Online: 320 pieces Broadcast: 49 pieces</p> <p>Social Media: 6205 pieces Print: 696 pieces Online: 320 pieces Broadcast: 49 pieces</p>	

Strategic Objective

3. Deliver improved customer satisfaction by improving communications, customer support services and processes and provision of effective communication within Council that generates positive profile on all Council services.

**Link to Corporate Aims and Objectives
Leader and Champion**

				<p>This can be broken down into £5.3m (web), £734k (press), £34k (social media) and £15k (broadcast). AVE puts a value on media coverage in monetary terms, based on the advertising cost of the equivalent amount of space given to each item of media coverage. The value is calculated for all sources across print, web, radio and TV media. The print values are dependent on the source, location, size etc. Online values are the same for each item, while Broadcast values based on a 30 second ad cost.</p>	
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Strategic Objective

4. Ensure appropriate resources, systems and processes are in place to manage, protect, inspect and monitor the large land and property portfolio for the Council.

Ensure appropriate resources, systems and processes are in place to manage, protect, inspect and monitor the large land and property portfolio for the Council.

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress	RAG Status
Maximise value of Council's land and property assets in line with Council's		Ongoing	<ul style="list-style-type: none"> Quarterly report on progress of commercial lease renewals presented to Land and Property Sub-Committee to inform of progress in relation to RTTGWG (Report To Those Charged With Governance) Priority 1 recommendation. 	Quarterly reports presented to the L&P SC since June 2021. Tranche 1 review involved 40 commercial leases – 35 resolved, 2 referred to lands Tribunal and 3 awaiting maps and HoTs from Asset owners. Tranche 2 commenced in Sept	

Strategic Objective

4. Ensure appropriate resources, systems and processes are in place to manage, protect, inspect and monitor the large land and property portfolio for the Council.

Ensure appropriate resources, systems and processes are in place to manage, protect, inspect and monitor the large land and property portfolio for the Council.

<p>Asset Management Strategy and Land and Property Policy</p>			<ul style="list-style-type: none"> • Implementation plan for recommendations arising from Independent Report into Council’s land and property procedures and processes developed with timescales for completion. 	<p>2023 and identified 30 leases of a nominal value or peppercorn rent to be reviewed – ongoing. L&P section proactively progressing lease renewals prior to renewal date. Next report to L&P SC due in January 2024 Implementation plan with timescales for completion to be developed following Council’s decision in October 2023 to implement all of the recommendations arising from the reviews.</p>	
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Strategic Objective

5. Ensure that Council delivers its Registration and Cemeteries Administration functions in accordance with legal requirements and best practice.

**Link to Corporate Aims and Objectives
Leader and Champion**

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress	RAG Status
Provide effective and compliant Registration services in accordance with GRO legislation		Permanent	<ul style="list-style-type: none"> • Cost of Registration Service per head of population (baseline £1.43) 	Figure TBC	
Review reporting arrangements for cemetery administration within Council.		March 2024	<ul style="list-style-type: none"> • Review complete and report presented to Council. 	Meetings held with Estates to implement the audit recommendation in relation to reporting arrangements for cemeteries administration. Job Description developed for agreement. Staff affected consulted.	