



Comhairle Ceantair  
**Lár Uladh**  
**Mid Ulster**  
District Council

# ***Organisational Development, Strategy & Performance***

*Consulted with Staff: May -June 2022  
Discussed & Signed off by Director: 29 June 2022*

**DIRECTORATE SERVICE**

**PLAN - 2022 / 2023**

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## 1.0 OVERALL PURPOSE AND SCOPE OF THE DEPARTMENT

### 1.1 Purpose and Scope of the Directorate

Organisational Development is the planned, comprehensive and systematic process aimed at improving the overall effectiveness of the organisation with an emphasis on organisational behaviour, human resource development and organisational change.

### 1.2 Responsibilities

- **Organisational Development** –Improve organisational effectiveness while adhering to the organisation’s culture and values. Maximize employees’ potential and help them amplify their contributions in furtherance of the organisation’s success.
- **Human Resources** - Human Resources manages the efficient organisation and running of various employment functions including employee resourcing, employee relations, equal opportunities, employee health and well-being. HR supports the organisation to comply with relevant employment legislation, HR best practice, provides professional advice on employment matters to staff and managers, and contributes to the development, implementation and review of relevant human resources policies, procedures in conjunction with recognised trade unions, staff and key stakeholders.
- **Corporate Learning & Development** – Supports the delivery of a range of organisational and learning and development activities for all Elected Members, Directors, Assistant Directors, Heads of Service, Managers and Staff. Supports a schedule of HR policy and procedure development to ensure policies and procedures are fit for purpose.
- **Registration** - The Registrar registers births, deaths and marriages, and performs marriages and civil partnerships in the Mid Ulster District
- **Business Support and Customer Services and Facility Services** - are responsible providing administrative support to ensure efficient operation of Council services/ offices as well as providing face-to-face customer service advice at various offices/centres throughout the District, and responding to customer enquiries. Facility Services are responsible for ensuring that buildings are clean and maintained for customers and staff use.
- **Community Planning** – Co-ordination of the community planning process for our district, working collaboratively with a wide range of partners and residents including representatives from statutory, *business, education, health, community and voluntary sectors*.
- **Committee Services** – facilitation and management of council and committee meetings of Council to include the development of agendas, compilation of meeting

packs, providing the summons to councillors and minute taking and follow up activity on decisions resolved

- **Equality, Disability and Good Relations** - in ensuring that the Council meets its Equality Scheme and providing support in ensuring services are delivered in line with obligations under Section 75 (1) and (2) of the Northern Ireland Act 1998
- **Rural Needs** - providing assistance across Council on the rural needs statutory duty under the Rural Needs Act (NI) 2016 to consider rural needs in the development of new policies, plans or strategies and in any service design/delivery decisions.
- **Performance Management & Improvement** – developing and embedding arrangements to support continuous improvement in the delivery of services, by embedding a culture which encourages and champions improvement in everything the Council does to meets its Performance Improvement obligations under the Local Government Act (NI) 2014. Introduction of an improvement framework, which supports council’s strategic planning through reporting, validating performance data and on-going monitoring. Developing performance and improvement frameworks/tools, challenging and championing improvement, supporting the production of strategic planning documents, monitoring and reporting,
- **Processing Civic Recognition Requests from Elected Representatives** – receiving, processing and making recommendation to council on requests made for civic recognition.
- **Member Services** – in providing support to councillors as required, progression and attainment of the Elected Member Development Charter
- **Corporate Policy** – providing support and advice on the formulation of policies and corporate policy development across the Council.
- **Information Requests** – coordinating the receipt and response to Freedom of Information (Fol) made under the Freedom of Information Act 2000

### 1.3 Customers & Stakeholders

Customers & Stakeholders
<ul style="list-style-type: none"><li>• Internal – Staff, Departments, Elected Members, SMT and Local Trade Union Representatives</li></ul>
<ul style="list-style-type: none"><li>• External – Job Applicants, Regional Trade Union Representatives, LGSC, Training Providers, OH Providers/ Doctors, Equality Commission, Access NI, NILGA, NJCLGS, Schools and Colleges, Labour Relations Agency, Health &amp; Safety Executive, Central Government Departments, Media, other local authorities, recruitment agencies and software suppliers.</li></ul>

<ul style="list-style-type: none"> <li>• Senior Management and Heads of Service</li> </ul>
<ul style="list-style-type: none"> <li>• Members of public requesting information held by Council, committee recommendations and council decisions</li> </ul>
<ul style="list-style-type: none"> <li>• Government Departments, agencies and bodies which include; <ul style="list-style-type: none"> <li>○ Equality Commission for NI</li> <li>○ NI Audit Office</li> <li>○ Public Records Office for Northern Ireland (PRONI)</li> <li>○ Information Commissioner's Office (ICO)</li> <li>○ A wide cross section of the public and customers of the Council, as required.</li> <li>○ Outside Bodies with Councillor representation from Mid Ulster District Council</li> <li>○ Government Departments, specifically the Department for Agriculture, Environment &amp; Rural Affairs on the Rural Needs duty under the 2017 Act.</li> </ul> </li> </ul>

#### 1.4 Performance Overview in 2021/22 (Retrospective Review)

2021/2022 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> <li>• Phase1 (Employee Module) – Core HR implementation of integrated employee/payroll/time&amp; attendance &amp; expenses computing system in 2021/2022 yr. expand to show the extent of work involved by the team e.g.</li> <li>• Significant number of training sessions delivered by the HR officer and administrative team over a number of months to managers/supervisors and staff, re payroll, time and attendance, attendance management and most recently Expenses module etc.</li> <li>• Developing, implementing and sharing training manuals for users and creating Operating Procedures for internal use by HR staff</li> <li>• HR has undertaken managing the input of approximately 500 weekly timesheets, and liaising with managers and supervisors on an ongoing basis to ensure accuracy and timely input, as well as managing the input process for monthly staff records.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Provide Covid 19 Recovery Support to various Directorates – appropriate staff learning and development to support the re-opening of Council services, including arrangements for temporary staff re-deployment, implementation of a range of measures to support employee health and financial well-being.</li> <li>• Review and development of a range of human resources policies and procedures in 2021/2022 yr. to support the implementation of the Organisational Review and further development of e-learning modules for staff. – expand to show the extend of work involved by the team e.g.</li> <li>• Regular meetings with the relevant bodies regarding Asymptomatic Testing – introduced Lateral Flow Tests available for staff onsite</li> </ul>	Completed

<ul style="list-style-type: none"> <li>Developed and progressed regular updates to managers and staff regarding ongoing changes in covid regulations, and reported the statistics, e.g. self-isolation, covid-19 cases etc. to relevant bodies, as required.</li> </ul>	
<ul style="list-style-type: none"> <li>Phase 1 Organisational Review commissioned and new organisational structure implemented including Strategic Director, Service Director, and Assistant Director and Heads of Service posts.</li> <li>Overseen the consultation process with the affected staff and trade unions</li> <li>Recruitment process for Assistant Directors, Deputy Chief Executive, and vacant Strategic Director post, which included assessment centre and interviews.</li> </ul>	<i>Completed</i>

## **2.0 IMPROVING OUR SERVICES AND MANAGING PERFORMANCE - 2022/23**

The following tables confirm the resources, financial and people, which the Department has access to throughout 2022-23 to deliver its actions, activities and core business.

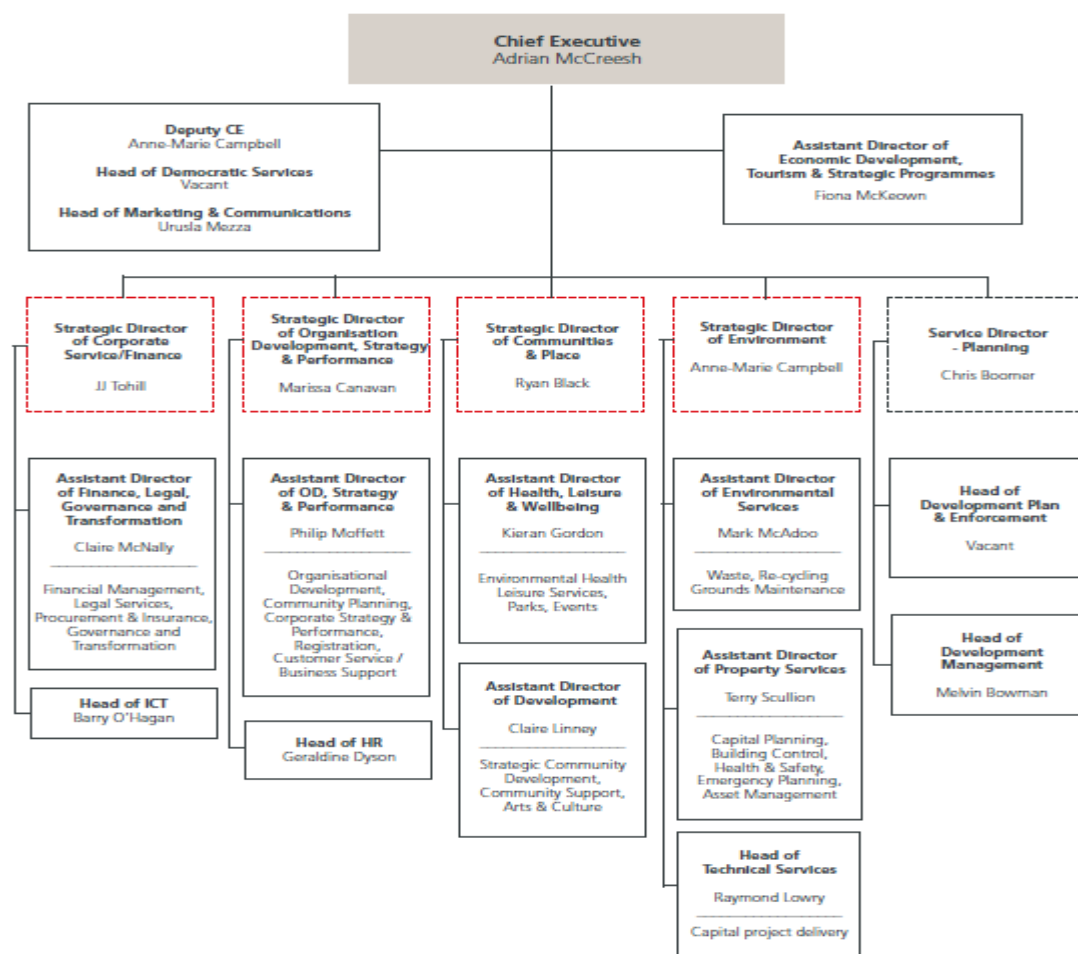
### **2.1 Budget 2022/23 yr. (indicative figures – subject to final confirmation from Finance)**

<b>Budget Headings (Expenditure)</b>	<b>£</b>
Registration	174,619
Killymeal Road Offices	20,818
OD – Business Support – Customer Services	157,653
OD – Business Support – Facilities	182,543
OD- Strategy & Performance	397,561
OD – Business Support – Administration	1,097,692
Human Resources	554,088
Democratic Services	1,331,579
Gross Budget	
Income	(182,000)
Net Budget for 2022-23 (exc tbc figures)	<b>£3,734,553</b>



## 2.2 Directorate Services - Council Structure - 2022/23

### Services Work Plan 2022/2023 – 12 May 2022



Staffing	No. of Staff@ 12.05.22
Strategic Director	1
Assistant Director	1
Head of Service	1
Managers	3
Officers	11
Business Support Managers	5
Registrar	1
Deputy Registrar	2
Business Support Administrators	35
Customer Services/Admin Assistants	7
Facilities Staff	5
<b>Total</b>	<b>72</b>

### **2.3 Service Work Plan - 2022/23**

This plan confirms the core activities and actions, which will form your Department (by Services) or Departmental Service Work Plan for 2022-23. This is a high-level capture of the Department and the Service activities/measures as well as some improvement undertakings, which the services will focus on throughout 2022-2023. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Statutory Indicators, Corporate Health Indicators and Mid Ulster Sustainable Community Plan themes & outcomes (aligned to the Programme for Government):

# SERVICES WORK PLAN 2022/23

Service Name: – Learning & Development/ HR					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 3.1 Education & Skills - Our People are better qualified & more skilled Education & Skills			Service Delivery: 2.2 We will invest in our people to create a customer-focused, purposeful, skilled, high performing, engaged, healthy and safe work space.		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
1. <ul style="list-style-type: none"> <li>Support staff to obtain relevant industry recognised qualifications at QF level 2 and above over a 3- year period (2022-2025)</li> <li>Support a culture of lifelong learning including digital education for Council's workforce in tandem with Council's Digital Transformation Strategy (under development)</li> <li>Invest in continuous learning and development to enable Council's workforce to upskill or re-skill for staff development, staff recruitment, retention and talent management purposes.</li> </ul>	Delivery of Quarterly Learning and Development Programme	31/03/23	Corporate Learning & Development/ HR	<p>Utilisation of various technical, creative, communication, organisational, information sharing, problem solving, digital and leadership skills will contribute to improved services for customers.</p> <p>Support the implementation of Skills Strategy NI launched in 2022. – Strategic Goal 2 –i.e. Increase the proportion of the working age population with qualifications at level 2 and above.</p> <p>Attract and retain skilled and engaged staff in Council's workforce.</p>	<ul style="list-style-type: none"> <li>Report on number of Skilled Staff retained for a minimum 2-year period post-qualification.</li> <li>Further expansion of current Apprenticeship Programme into key functional work areas identified in workforce planning.</li> <li>Increase the proportion of Council's workforce with</li> </ul>

					<p>qualifications at level 2 and above in relevant subject area in 2022-2025 period and include data in annual report to P&amp;R Committee.</p> <ul style="list-style-type: none"> <li>• Development of Apprenticeship Policy with necessary resources required to support implementation</li> </ul>
2. Complete phase 2 – Organisational Restructure associated with relevant business case report including	<p>Continued delivery of key HR Services</p> <p>Various Policies and Procedures in place to support phase 2 Organisational Restructure.</p>	31.03.23	OD/HR/ Corporate Learning & Dev	Reference to business case's objectives in respect of organisational re-structuring with respect to posts at level 4-5	Measures for reporting on improved organisational performance, capability in 2023/2024 yr.-to be developed.
3. Ensure that all Council staff receive appropriate training on the content of Revised Employee Code of Conduct in 2022/2023 yr., in accordance with Part 4 of Council's Constitution -update in 2022/2023 yr.	Revised Code of Conduct has been placed on Staff Intranet and associated e-mail circulated to staff in April 2021.	31.03.23	Corporate Learning & Development/HR	Implementation of Revised Employee Code of Conduct via staff e-learning course.	<p>Report of Staff Attendance at relevant Training info sessions in 2022/2023 yr.</p> <p>On-line Conflict of Interest documentation completed by all staff within 1 month of training completion and thereafter conflict of</p>

					<p>interest documentation updated within 1 month of any material relevant change(s) occurring.</p> <p>Documentation needs to be completed for new staff/ staff moving jobs within MUDC.</p>
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**Service Name: Services Work Plan 2022/2023 HR/Learning & Development**

**Link to Community Plan Theme:**

*CMP 1.2 Economic Growth - We have more people working in a diverse economy*

**Align to Corporate Plan Theme**

*Environment: 4.4 We will work to mitigate against impacts of climate change by taking steps to reduce our carbon emissions as an organisation.*

Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
4.Development and Implementation of agile Hybrid Working Procedure in 2022 to support (a)Council's Equal Opportunities Policy (b) Flexible Working Arrangements Policy (c) Council's planned Climate Action Strategy & Continuous Improvement Objectives (d) Alignment with DFE/ OECD (2020) High Performance Working Practices indicators – Flexibility. (e) Council's rural needs duties in respect of employment for people living in rural areas. (f) Council's Section 75 responsibilities – job applicants and employees. (g) Future recruitment and retention of staff.	Continuing delivery of all of Council's services.  Continuing development and review of a range of HR Policies and Procedures to meet the needs of Council in a changing macro environment  Recruitment, Selection & Retention Policy – in accordance with updated LGSC Code of Procedures on Recruitment & Selection. Secondment & Acting Up Policy - new  Bereavement Management Policy – review (following new legislation April 2022 – parental bereavement leave. Employee Relations Policy Capability Policy	31.10.22      31.03.23  31.03.23  31.10.22  31.03.23	HR/ Corporate Learning & Development	<ul style="list-style-type: none"> <li>Reduce carbon emissions in the environment due to employee commuting to work/ attending training and contribute to Council's measures to mitigate against the impacts of global climate change.</li> <li>Increase access to job opportunities for suitably qualified job applicants including (job applicants with disabilities, caring responsibilities, younger and older job applicants) with opportunity for enhanced flexible working and increased job autonomy.</li> <li>Improve work/life balance of employees and reduce</li> </ul>	<ul style="list-style-type: none"> <li>Collate yearly data on estimated reduction in carbon emissions/ air quality improvement by employees working on a hybrid basis in 2023/2024 year in conjunction with EH.</li> <li>Collate yearly data on job applicants in respect of Section 75 categories including people with a disability, women, people with dependents and those without and age diversity in 2023 yr.</li> <li>Collate annual data on employee absenteeism</li> </ul>

	<p>Leave Policy – new (enabling regulations expected to be made in 2022 – safe leave in respect of issues connected with domestic abuse)</p> <p>Attendance Management Policy Review: (Also Council’s Employee Health Plan and Occupational Health both need procured in 2022/2023 yr.)</p>	<p>31.03.23</p> <p>31.03.23</p> <p>31.03.23</p>		<p>the number of ill health lost due to stress</p> <ul style="list-style-type: none"> <li>• Review content of draft Hybrid Working Procedure following consultation with staff, Trade Unions and SMT in Q1/Q2 2022</li> <li>• Improve employee financial well-being; by reducing employee commuting costs.</li> </ul>	<p>including number of days lost due to sickness absence and number of days lost due to stress in 2023/2024 yr. thereafter.</p> <ul style="list-style-type: none"> <li>• Collate annual data on number of e-learning courses attended by staff in 2023/2024 and collate annual estimate of carbon emissions reduction.</li> </ul>
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Service Name: Services Work Plan 2022/2023 HR					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
CMP 3.3 Education & Skills - We are more entrepreneurial, innovative & creative		Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
5. (a) Optimise the use of Core HR's employee, expenses, learning and development modules' capabilities.  Utilise Core insight and Makodata reporting facilities to generate informative management reports to assist decision-making.  Develop project plan in respect of recruitment & selection module	To continue to implement and manage phase 1 (employee module) of Core HR integrated employee/payroll/time and attendance and expenses computing system. Review Core HR operating procedures during 2022/2023 yr.	30.09.22	HR/ Bus. Transformation	Managers will be able to produce and utilise their individual customised management reports for their teams including following relevant training.	Number of Managers producing and utilising their team reports in 2022/2023 yr. to assist decision-making.
		31.12.22	HR/ Bus. Transformation	Integration of recruitment & selection with employee, learning and development modules.	Recruitment & Selection Project plan developed in 2022/2023 yr.
(b) Implement Learning & Development Module of Core HR – enabling staff and managers to register on-line for courses		30.06.22	Learning & Development / Bus. Transformation	Staff and managers, following relevant training will be able to register for training courses on-line using Core HR – Learning & Development module.	Annual report produced of number of courses booked on-line using Core HR – Learning & Development module in 2022/2023 year



6. Undertake a feasibility study to establish the viability of gradually moving from weekly to fortnightly to monthly pay for relevant employees. Feasibility Study to be undertaken in conjunction with key stakeholders including weekly paid staff, trade unions, Finance and Environmental Services, Property Services, Leisure & Outdoor Recreation Services, Access UK & T1 System.	To continue to implement weekly and monthly pay arrangements in 2022.	31.12.22	HR/ Business Transformation	Evaluate the resources required to process effectively payroll information each week. Potential to reduce processing time and resources currently required to process employee pay on a weekly basis	Feasibility Study Completed  Collate feedback received from key stakeholders and review outcomes of feasibility study.
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Service Name: Democratic Services (Performance Improvement)					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.			Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens & connect the people of Mid Ulster		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Lead and develop for Council:  1) Corporate Performance Improvement Plan (PIP) 2022 - 2023: (forward looking)  2) Annual Performance Assessment Plan 2021-2022 - (retrospective)	<ul style="list-style-type: none"> <li>Lead, co-ordinate and develop 2022-2023 Performance Improvement Plan</li> <li>Lead, co-ordinate and develop Annual Assessment Plan 2021 to 2022</li> </ul>	30/06/22     30/09/22	<ul style="list-style-type: none"> <li>Democratic Services</li> <li>Performance &amp; Quality Officer</li> </ul>	Demonstrate Council's Duty to Improve through utilisation of Council's Performance Management and Improvement Framework	30/06/22  30/09/22
Liaise with Senior Management team to identify proposed corporate improvement objectives (CIO's) for 2023/24 – 2024/25	<ul style="list-style-type: none"> <li>Analyse and research documentation on potential improvement areas for Council</li> <li>Develop framework for senior management to identify potential improvement areas/themes/activities</li> <li>Develop and shape facilitated CIO Workshop for senior management to participate in</li> <li>Develop paper of draft objectives &amp; aligned</li> </ul>	15/11/22  15/11/22  15/11/22  30/01/23	<ul style="list-style-type: none"> <li>Democratic Services</li> <li>Performance &amp; Quality Officer</li> </ul>	Demonstrate Councils Duty to Improve through utilisation of Council's Performance Management and Improvement Framework	15/11/22  15/11/22  15/11/22  30/01/23

	consultation for committee, approval by Council.				
Liaise with Northern Ireland Audit Office (NIAO) regarding Performance Audit 2022 to 2023 (Section 95 NIAO Performance Report)	<ul style="list-style-type: none"> <li>• Complete and populate NIAO assessment template</li> <li>• Collate and disseminate all Council performance /improvement required</li> <li>• Act as key liaison officer between NIAO and Council colleagues during audit</li> </ul>	30/09/22  31/10/22  31/11/22	<ul style="list-style-type: none"> <li>• Democratic Services</li> <li>• Performance &amp; Quality Officer</li> </ul>	Demonstrate Council's Duty to Improve through utilisation of Council's Performance Management and Improvement Framework	30/09/22  31/10/22  31/11/22
Develop, collate, monitor and report quarterly performance progress/status reports to Policy and Resources Committee, to include PIP, benchmarking Stat PI's and Corporate KPI's & time series performance/improvement	<ul style="list-style-type: none"> <li>• Develop, prepare, monitor quarterly performance /improvement reports</li> </ul>	Quarterly	<ul style="list-style-type: none"> <li>• Democratic Services</li> <li>• Performance &amp; Quality Officer</li> </ul>	Demonstrate Council's Duty to Improve through utilisation of Council's Performance Management and Improvement Framework	Quarterly Reports

Service Name: Policy, Equality and Rural Needs - Democratic Services					
Link to Community Plan Theme: Vibrant and Safe Communities			Align to Corporate Plan Theme: Leadership		
CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity			Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens & connect the people of Mid Ulster		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Delivery of Equality Scheme Commitments of the Mid Ulster District Council Equality Scheme	<ul style="list-style-type: none"> <li>Delivery of the associated Equality and Disability Action Plans</li> </ul>	31/3/2022	Ann McAleer	<ul style="list-style-type: none"> <li>Statutory requirements are met and action plan commitments are achieved.</li> </ul>	Annual Progress Report submitted to Equality Commission NI
Delivery of Rural Needs Action Plan under the Rural Needs Act (NI) 2016	<ul style="list-style-type: none"> <li>Completions of Rural Needs Impact Assessments and communication with Rural Consultee list.</li> </ul>	31/3/2022	Ann McAleer	<ul style="list-style-type: none"> <li>Statutory requirements are met and action plan commitments are achieved.</li> </ul>	Annual Progress Report submitted to Department for Agriculture, Environment and Rural Affairs (DAERA)

Service Name: Committee and Member Services - Democratic Services					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
CMP 3.1 Education & Skills - Our People are better qualified & more skilled		Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens & connect the people of Mid Ulster			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Retain Elected Member Development Charter Status	<ul style="list-style-type: none"> <li>Elected Member Development Training Programme continues to equip Members to deliver in their roles;</li> <li>Resume meetings of EMDWG;</li> <li>Update Members on Individual Personal development plans.</li> </ul>	31/01/23	<ul style="list-style-type: none"> <li>Assistant Director Organisational Development</li> <li>Member Support Officer</li> </ul>	Members will be engaged in developing and participating in relevant and effective training programmes.	<ul style="list-style-type: none"> <li>Retain Charter Status</li> <li>Move towards Charter Plus</li> <li>Meeting Reports be taken to subsequent Policy &amp; Resources Committee</li> </ul>
To expand the use of the Committee Management Information System (CMIS) in line with Council digital approach	<ul style="list-style-type: none"> <li>To continue to use and further deploy CMIS</li> <li>initiate services uploading committee reports with the aim of one further service uploading reports;</li> <li>initiate comprehensive use of minute function to produce action sheets</li> </ul>	31/12/22	<ul style="list-style-type: none"> <li>Assistant Director Organisational Development</li> <li>Member Support Officer</li> </ul>	<ul style="list-style-type: none"> <li>Time Efficiencies</li> <li>Eliminate margin for error.</li> </ul>	<ul style="list-style-type: none"> <li>Service uploading committee reports at source</li> <li>Minutes/action sheets/declaration of interest register produced on CMIS</li> </ul>

To move towards full digitalisation of Member expenses submission and processing	<ul style="list-style-type: none"> <li>To continue to progress verifying Members Expenses via Core HR System</li> </ul>	31/12/22	<ul style="list-style-type: none"> <li>Assistant Director Organisational Development</li> <li>Member Support Officer</li> </ul>	<ul style="list-style-type: none"> <li>Reduce potential risk for error in processing</li> <li>Time Efficiencies</li> </ul>	All Members submitting the majority of expense claims through Core HR expenses solution
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Service Name: Community Planning - Organisational Development, Strategy and Performance					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
Choose an item. <i>All four Mid Ulster Community Plan 2017-2027 Themes – Economic Growth and Infrastructure, Education and Skills, Health and Wellbeing, Vibrant and Safe Communities</i>		Choose an item. <i>Leadership 1.1-1.3, Economy 3.1-3.6, Environment 4.1-4.4, Communities 5.1-5.5</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Implementation of the Mid Ulster 10 Year Community Plan 2017-2027	Continue to facilitate and manage the Community Planning process through four thematic working groups tasked with the delivery of the Community Plan's actions – Economic Growth and Infrastructure, Education and Skills, Health and Wellbeing and Vibrant and Safe Communities	31/03/2023  (Lifetime of the Plan 2017 – 27)	Community Planning  P Moffett M Totten C O'Neill	<ul style="list-style-type: none"> <li>8 working group meetings per year (2 per theme) and additional focused action delivery working groups to take forward each action as required.</li> <li>Thematic actions are aligned to 15 PfG outcomes and overall Community Plan vision that Mid Ulster is a welcoming place where our people are content, healthy and safe; educated and skilled; where our economy is thriving; our environment and heritage are sustained; and where our public services excel</li> </ul>	<p>Number of thematic working group meetings held and focused action delivery working groups established and delivering.</p> <p>No. and % of thematic actions commenced, underway, delivered</p>

Monitoring and evaluation of the Mid Ulster 10 Year Community Plan 2017-2027	Monitoring and evaluation of the Community Plan actions and outcomes	31/03/2023  (Lifetime of the Plan 2017 – 27)	Community Planning  P Moffett M Totten C O'Neill	<ul style="list-style-type: none"> <li>Community Plan actions are being delivered and are addressing they key strategic priority needs identified</li> <li>Completion of outcome based monitoring for actions</li> <li>Performance Statement produced and published every two years</li> </ul>	No. and % of community planning actions positively impacting on the key strategic priorities in line with agreed targets/indicators
Monitoring, review and evaluation of the Mid Ulster 10 Year Community Plan 2017-2027	Continue to implement governance and reporting structures to enable oversight of the delivery of the Community Plan by the Strategic Board	31/03/2023  (Lifetime of the Plan 2017 – 27)	Community Planning  P Moffett M Totten C O'Neill	<ul style="list-style-type: none"> <li>Two meetings held per year to oversee progress in the delivery of the 10 Year Mid Ulster Community Plan 2017-27</li> </ul>	No. of meetings held  % of Strategic Board partners satisfied with governance and reporting structures
Promote and encourage community participation in the delivery of the Mid Ulster 10 Year Community Plan 2017-2027	Continued engagement and exchange of views/information with the community through meetings with the Community and Voluntary Sector Strategic Forum	31/03/2023 Ongoing  (Lifetime of the Plan 2017 – 27)	Community Planning  P Moffett M Totten C O'Neill	<ul style="list-style-type: none"> <li>Community participation in the community planning process ensuring the views and needs of the community are at the centre of implementation and delivery.</li> </ul>	No. of engagements with CVS Forum  % of groups who feel they are engaged in the process.



## 2.4 Service Improvements for 2022 to 2023

What Service Development/Improvement will we undertake in 2022/2023? (Actions):	By When (Date?)	Service Name/ Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
To continue to use and further deploy the CMIS system to include use of updated Attendance Function, which will allow Council, Members, Officers and Public to view and attain attendance reports in relation to statutory meeting attendance to ensure targets are met.	30 Sept 2022	Assistant Director Organisational Development  Member Support Officer	<ul style="list-style-type: none"> <li>• Improved Communication</li> <li>• Increased transparency</li> <li>• Officers alerted to breeches in 6-month attendance rule</li> <li>• Members may monitor personal attendance records</li> </ul>	<ul style="list-style-type: none"> <li>• Deployment of two aspects/modules on CMIS</li> </ul>
Develop an Induction Programme for Members to include a Toolkit Resource	May 2023	Assistant Director Organisational Development  Member Support Officer	<ul style="list-style-type: none"> <li>• Improve Democratic Accountability</li> <li>• Improve newly Elected Members understanding of the role of Council</li> </ul>	<ul style="list-style-type: none"> <li>• Programme in Place by April 2023 for new Council term</li> </ul>
Develop Training Programme for Members in first quarter of new Council term to include training for example in Standing Orders, Code of Conduct – for new Council term	May 2023	Assistant Director Organisational Development	<ul style="list-style-type: none"> <li>• Improve democratic accountability and performance at meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Improved time efficiency and performance at meetings</li> </ul>

		Member Support Officer		
A Community Planning Strategic Board partner review of the current 10 year Community Plan reflecting on current priorities; taking stock of where the Partnership is now and achievements to date; agreement on, confirmation and commitment to key strategic priorities for the next two years and how partners will work together organisationally through a community planning approach to deliver on those priorities.	21 <sup>st</sup> June 22	Community Planning  P Moffett M Totten C O'Neill	<ul style="list-style-type: none"> <li>Reaffirmed commitment to the Community Plan and community planning approach.</li> <li>Identification of and commitment to delivering on the key priorities that impact on the overall wellbeing of the citizens of Mid Ulster</li> </ul>	<ul style="list-style-type: none"> <li>No of partners committed to delivery of the Mid Ulster Community Plan</li> <li>No. of key strategic priorities identified</li> </ul>
Following the Strategic Board partner review, a review of the current Community Plan thematic actions to review progress, priorities and agree action delivery for the next two years.	Dec 22	Community Planning  P Moffett M Totten C O'Neill	<ul style="list-style-type: none"> <li>Identification of and commitment to focus on actions that address key priorities impacting the overall wellbeing of the citizens</li> </ul>	<ul style="list-style-type: none"> <li>No. of actions identified and agreed that positively impact on the delivery of key priorities</li> </ul>

## **2.5 RISK MANAGEMENT OF DEPARTMENT/SERVICES**

The purpose of risk management is to manage the barriers, which prevents the Council from achieving its objectives. This section of the service plan includes space for the Department to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

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This table illustrates the risks identified to deliver the Department's/Services business as outlined in service plan for 2022-23.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	<i>Failure to meet sickness absence lost time rate target of 5% set by MUDC previously</i>	8	<i>Regular monitoring on monthly basis to ensure management compliance. Expected increase in seasonal flu in Autumn/Winter 2022. Reduce risk by offering staff flu vaccines in Autumn 2022 in conjunction with Occupational Health.</i>
2.	<i>Failure to invest in and protect effective information systems and processes within budget/time</i>	8	<i>Formal control of user access to systems</i>
3.			
4.			
5.			
6.			
7.			
8.			

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)

### **3.0 OUR STATUTORY CONSIDERATIONS**

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

#### **3.1 EQUALITY DUTY**

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

#### **3.2 RURAL NEEDS DUTY**

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.