

Divisional Delivery Plan 2023-2024

{ Business and Cabinet Support Unit
Chief Executive's Department }



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INTRODUCTION

Purpose of this Plan

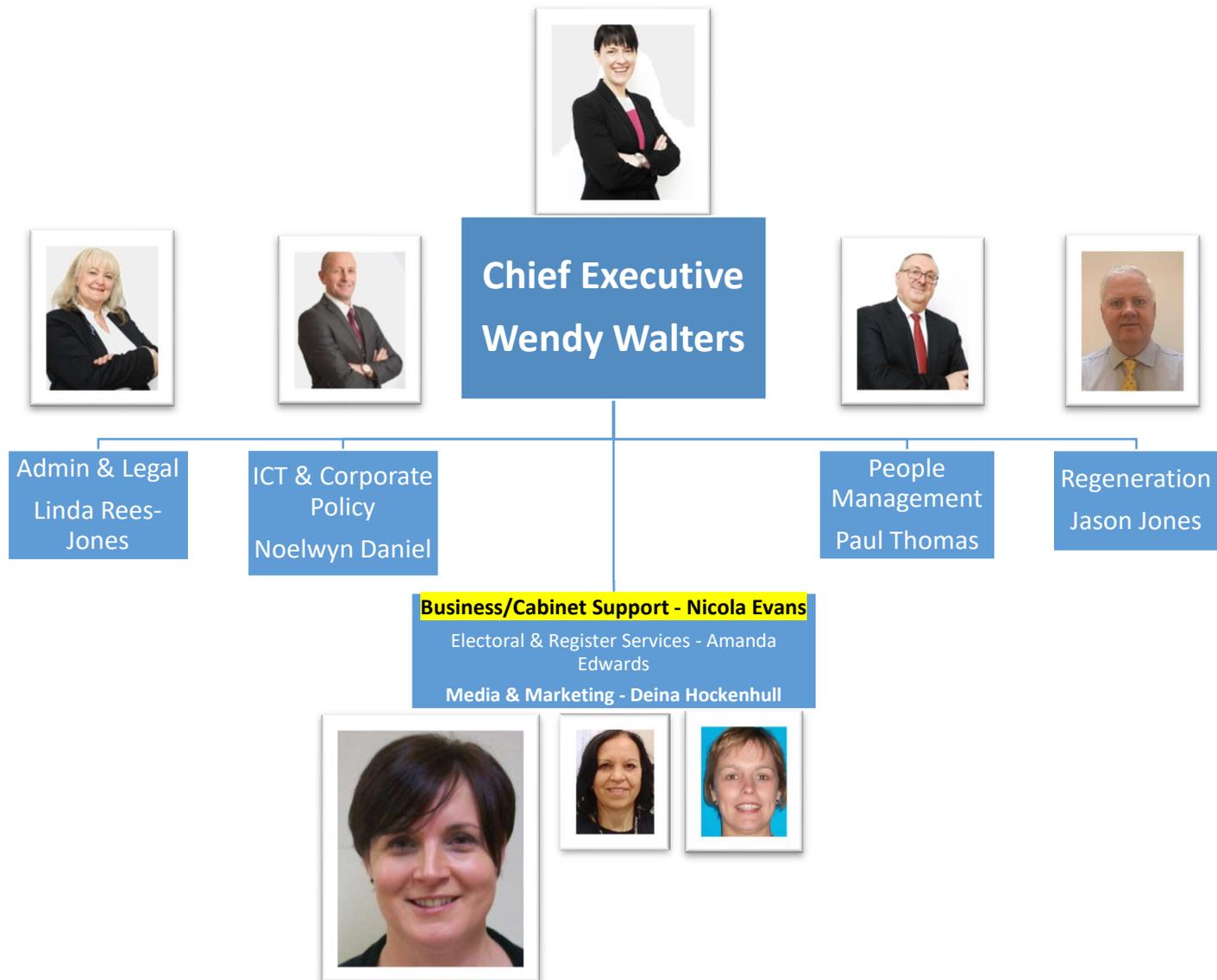
This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview

Director, Head of Service & Divisional Structure



Profile of service

The **Business and Cabinet Support Service** is responsible for providing a range of corporate, departmental and service specific support within the Chief Executive's Department:

- business support to the Chief Executive
- business support to the Leader
- business support to members of the Cabinet
- forward work programme support to Corporate Management Team
- departmental Management Team support

- administrative support in connection with the functions of the Lieutenancy,
 - support for Royal Visits, ceremonial duties, honours and presentations made by the Lord-Lieutenant on behalf of Her Majesty the Queen
 - creditors and debtors processes for department
 - mail handling at County Hall, Carmarthen
 - staff ID system
 - support to Electoral Services team in relation to postal votes
- provide secretariat services for a number of corporate groups.

Indication of Staffing and Budget

Staffing			Budget 2023/24		
			Expenditure	Income	Net
			£'000	£'000	£'000
Executive Business Support	13	Chief Executive Business Support Unit	728	-728	-1
1 member of staff of Executive Support currently falls under Regen					

Cabinet Member Portfolios relevant to Division

	Cabinet portfolio areas relevant to this delivery plan:	Scrutiny
	Executive Business Support – Leader Cllr Darren Price	Corporate Performance and Resources Scrutiny

Divisional Delivery Plan

How our division supports the Corporate Strategy and Well-being Objectives of the Council.

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
	Non applicable			
b	Service Priority - Early years			
	Non applicable			
c	Service Priority - Education			
	Non applicable			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	Non applicable			
b	Service Priority - Housing			
	Non applicable			
c	Service Priority – Social Care			
	Non applicable			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
	Non applicable			
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
	Non applicable			
a(iii)	Theme: Welsh Language & Culture			
	Non applicable			
a(iv)	Theme: Community Safety and Cohesion			
	Non applicable			
b	Service Priority – Leisure & Tourism			
	Non applicable			
c	Service Priority - Waste			
	Non applicable			
d	Service Priority – Highways & Transport			
	Non applicable			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	Non applicable			

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Non applicable			
b	Marketing & Media including Customer Services			
	Non applicable			
c	Legal			
	Non applicable			
d	Planning			
	Non applicable			
e	Finance			
	Non applicable			
f	Procurement			
	Non applicable			
g	Internal Audit			
	Non applicable			
h	People Management (HR, L&D, Occ Health)			
	<i>Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved service</i>	Mar 24		
i	Democratic Services			
	Non applicable			
j	Policy & Performance			
	Non applicable			
k	Electoral Services & Civil Registration			
	Non applicable			
l	Estates and Asset Management			
	Non applicable			
M	Risk Management			
	Non applicable			
n	Business Support			
1	Ensure that all budget efficiencies agreed are delivered and identify potential efficiencies for future years.	31/03/24	Nicola Evans	
2	Assist TIC with specific corporate efficiency projects.	31/03/24	Nicola Evans	
3	Implement all TIC and Internal Audit recommendations from reviews that have an implication on the unit.	31/03/24	Nicola Evans	
4	Produce a forward work programme for Corporate Management Team (CMT).	31/03/24	Nicola Evans	
5	Ensure all CMT actions are followed up.	31/03/24	Nicola Evans	
6	Produce a departmental forward work programme.	31/03/24	Nicola Evans	
7	Co-ordinate Cabinet / Corporate Management Team Away Days.	31/03/24	Nicola Evans	

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		N/A	