

Highlight Priorities for 2024/25 Quarterly Milestones

In the lifecycle of these highlight priorities there will be two major district-wide elections. These are the Police, Fire & Crime Commissioner for Essex Police Area and the UK Parliamentary General Election. Along with other significant events that may occur, the elections will have a significant effect on the capacity of the Council to undertake other programmed work. As such there may be a marked impact on specific milestones set out in this document in the run up to those electoral/other events and the immediate past electoral/other event period.

Relevant Corporate Plan Theme: Pride in our area and services to residents (Theme A)

Highlight 2024/25 Year Priorities (and Tangible actions to be undertaken in that year):

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
Getting the basics right.	<i>Extend a ‘You said, we did’ approach to all major services to the public across the Council.</i>	A1	Lead Officer: Lee Heley	Portfolio Holder: Cllr Mark Stephenson

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<ul style="list-style-type: none"> - Identify ten Council services to implement “You Said, we did”. Then approve and implement this approach in those service areas. - The mechanism for “You Said, we did” to be determined by the relevant Portfolio Holder subject to approval by the Leader (including mechanisms for customer feedback, timetable for consideration and communication of response). 	<ul style="list-style-type: none"> - Review early implementation of “You Said, we did” schemes and refine as necessary.
<u>Q3</u>	<u>Q4</u>
<ul style="list-style-type: none"> - Further review implementation of “You said, we did” schemes and refine as necessary. 	<ul style="list-style-type: none"> - Consideration of the schemes in the 10 Council services and proposal to extend the approach across the Council 2025/26.

<u>Budget:</u>	<u>Intended Outcome:</u>
<ul style="list-style-type: none"> - This will be accommodated within the existing relevant service-based budgets. 	<ul style="list-style-type: none"> - Improved focus for the delivery of Council services and a higher level of communication with residents and stakeholders.

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
Supporting decent housing for residents	(1) In the Council's own housing stock – driving improvement with expanded estate management and well informed enhancements around kitchens and bathrooms etc. Enhanced tenancy engagement.	A2	Lead Officer: Damian Williams	Portfolio Holder: Cllr Andy Baker
	(2) More widely, develop a revised Housing Strategy to address the needs of the District and its residents.	A3(a)	Lead Officer: Damian Williams	Portfolio Holder: Cllr Andy Baker
	(3) Progress the review of the Local Plan to support sustainable development of quality housing for a range of tenures.	A3(b)	Lead Officer: Gary Guiver	Portfolio Holder: Cllr Andy Baker

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<p>A2:</p> <ul style="list-style-type: none"> - Receive the stock condition survey of the first 300 Council properties and evaluate the necessary implications on the Housing Investment Programme. <p>A3(b):</p> <ul style="list-style-type: none"> - Issues and Options consultation for 'Local Development Scheme' (LDS) – Spring 2024 	<p>A2:</p> <ul style="list-style-type: none"> - Deploy four tenant engagement officers, following recruitment and training. - Completion of Spendells refurbishment for temporary accommodation. <p>A3(a):</p> <ul style="list-style-type: none"> - Housing Strategy review complete.
<u>Q3</u>	<u>Q4</u>

<p>A3(a):</p> <ul style="list-style-type: none"> - Draft Housing Strategy to Cabinet. <p>A3(b):</p> <ul style="list-style-type: none"> - Preferred Options Consultation for 'Local Development Scheme' (LDS) – Autumn 2024 	<p>A2:</p> <ul style="list-style-type: none"> - Completion of replacement kitchens as identified in Q1. <p>A3(a):</p> <ul style="list-style-type: none"> - Public consultation on draft Housing Strategy. [Note: The intention is for the Housing Strategy to be submitted to Cabinet for approval in 2025/26] <p>A3(b):</p> <ul style="list-style-type: none"> - Submit Draft Consultation for Local Development Scheme' (LDS) – Spring 2025 - Seek Full Council approval of Local Development Scheme
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Budget:	Intended Outcome:
<p>A2:</p> <ul style="list-style-type: none"> - Proposed Budget; £300k (subject to officer decision timed for Q1) <p>A3(a):</p> <ul style="list-style-type: none"> - This will be accommodated within the existing relevant service based budgets. <p>A3(b):</p> <ul style="list-style-type: none"> - £175,000 base budget 	<p>A2:</p> <ul style="list-style-type: none"> - Good quality housing provision and effective use of HRA Capital budgets <p>A3(a):</p> <ul style="list-style-type: none"> - To produce a housing strategy that reflects the needs of the residents in the district, and the Council's statutory obligations and ambitions. <p>A3(b):</p> <ul style="list-style-type: none"> - Submission of updated Local Plan to the Secretary of State before June 2025 in line with government's transitional arrangements with a view to adopt the Plan by January 2026 – i.e. within five years of adopting Section 1 of the current Local Plan, as required under government policy. Local Plan review will protect the district from speculative development proposals and 'planning by appeal', but also enables policies and growth strategy to better reflect the opportunities presented by Freeport and Levelling Up status and introduce other improvements.

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)

<p>Promoting clean and tidy communities... encouraging everyone to take responsibility for keeping their area a pleasant place.</p>	<p><i>Options appraisal for waste & street cleaning strategy. Community leadership promoting pride of place.</i></p>	<p>A4</p>	<p>Leader Officer: Damian Williams</p>	<p>Portfolio Holder: Cllr Mike Bush</p>
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Quarterly Milestones in 2024/25:

<p><u>Q1</u></p> <ul style="list-style-type: none"> - Completion of soft market engagement and evaluation of responses. - Cabinet decision to agree to undertaking tender exercise as preferred option for delivery of service from 2026. - Preparation of waste contract specification for consideration by the Waste Contract Board. 	<p><u>Q2</u></p> <ul style="list-style-type: none"> - Subject to the necessary approval, commence tender exercise for waste contract.
<p><u>Q3</u></p> <ul style="list-style-type: none"> - Subject to the necessary approval, review tender submissions 	<p><u>Q4</u></p> <ul style="list-style-type: none"> - Subject to the timetable referred to, Cabinet & Full Council decisions to award contracts

<p><u>Budget:</u></p> <p>£200k budget set to support around the waste and street cleansing tender process.</p>	<p><u>Intended Outcome:</u></p> <p>Value for money waste and recycling and street sweeping services that are compliant with the Environment Act 2021.</p>
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Relevant Corporate Plan Theme: Raising Aspirations and Creating Opportunities (Theme B)

Highlight 2024/25 Year Priorities (and Tangible actions to be undertaken in that year):

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
We will celebrate business success, encourage cultural, tourism and economic growth.	(1) Develop a long term plan for Clacton-on-Sea working with partners in a Town Board	B1	Lead Officer: Lee Heley	Portfolio Holder: Cllr Ivan Henderson
	(2) Implement Levelling Up Fund, Capital Regeneration Partnership Projects and High Street Accelerator Schemes, taking these through design and planning.	B2	Lead Officer: Lee Heley	Portfolio Holder: Cllr Ivan Henderson
	(3) Manage the UK Shared Prosperity Fund projects that build pride in place, support training, economic growth, and improve life chances.	B3	Lead Officer: Lee Heley	Portfolio Holder: Cllr Ivan Henderson

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<p>B1:</p> <ul style="list-style-type: none"> - Establish a Chair and Town Board for Clacton-on-Sea. - Consult on the Clacton-on-Sea long-term plan for high level strategic plan. <p>B2:</p> <ul style="list-style-type: none"> - Appoint full design team for the Levelling Up Fund (LUF) Project in Clacton-on-Sea and Capital Regeneration Projects (CRP) in Harwich - Deliver first projects for High Street Accelerator fund for Dovercourt with funding allocated for year 1. - Agree High Street Vision and Funding Plan for Dovercourt with DLUHC for High Street Accelerator project. 	<p>B1:</p> <ul style="list-style-type: none"> - Submit the long terms plan for Clacton-on-Sea to DLUHC. - Review the consultation for the high level strategic plan and agree project shortlist. <p>B2:</p> <ul style="list-style-type: none"> - Planning Permission lodged for LUF and CRP schemes in Clacton-on-Sea and Dovercourt respectively. <p>B3:</p> <ul style="list-style-type: none"> - Monitoring returns for UK Shared Prosperity Fund and Rural England Prosperity Fund sent to Government.

<ul style="list-style-type: none"> - Government completes Levelling Up Partnership Business Case for Clacton-on-Sea submitted. <p>B3:</p> <ul style="list-style-type: none"> - Open calls for UK Shared Prosperity Fund and Rural England Prosperity Fund open for applications. 	
Q3	Q4
<p>B2:</p> <ul style="list-style-type: none"> - Planning determination for TDC LUF (in Clacton-on-Sea) and CRP (in Harwich) projects. 	<p>B1:</p> <ul style="list-style-type: none"> - Review progress on Long Term Plan for Towns and complete investment plan for 2024/25. <p>B2:</p> <ul style="list-style-type: none"> - LUF (in Clacton-on-Sea) and CRP (in Harwich) projects tendered. - Complete spending plan for High Street Accelerator projects in Dovercourt and review progress. - Spending decision made on Levelling Up Partnership projects for Clacton-on-Sea <p>B3:</p> <ul style="list-style-type: none"> - All successful organisations who have received either UK Shared Prosperity Fund or Rural England Prosperity Fund funding to have spent grant awards.

Budget:	Intended Outcome:
<p>B1:</p> <ul style="list-style-type: none"> - Long term Plan for Towns 2024/25 : £2m (£20m over 10 years) <p>B2 :</p> <ul style="list-style-type: none"> - Capital Regeneration Project: Homes in Dovercourt budget - £3,548,751 (Total budget: £8,995,595 including ECC projects) - Levelling Up Project: Carnarvon Terrace budget - £19,743,739 (Total budget: £30,223,299, including ECC projects) 	<ul style="list-style-type: none"> - Increased footfall into Clacton-on-Sea and Dovercourt Town Centres. - Improved pride of place by local residents. - Increase in new quality employment opportunities for local people. - Increase in private sector investment into Tendring District.

<p>- High Street Accelerator: £187,000</p> <p>B3:</p> <p>- UK Shared Prosperity Fund 24/25: £755,623</p> <p>- Rural England Infrastructure Fund 24/25: £494,451.25</p>	
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Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
Tendring is ambitious and our residents will be supported to reach their potential and realise their opportunities.... particularly taking the opportunities afforded by Freeport East and the Garden Community	(1) Take the opportunities afforded by Freeport East and the development of Bathside Bay.	B4	Lead Officer: Lee Heley	Portfolio Holder: Cllr Ivan Henderson
	(2) Progress the Tendring Colchester Borders Garden Community DPD through the planning process to support opportunities for new jobs, housing and infrastructure.	B5	Lead Officer: Gary Guiver	Portfolio Holder: Cllr Andy Baker

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
B4: <ul style="list-style-type: none"> - Planning application for Bathside Bay determined. - Annual Business Case Sign Off B5: <ul style="list-style-type: none"> - Examination of the Garden Community DPD by Planning Inspector. 	B5: <ul style="list-style-type: none"> - Report outcome of DPD examination to Joint Committee.
<u>Q3</u>	<u>Q4</u>
B4: <ul style="list-style-type: none"> - TDC to input into the Freeport East Business Case for Seed Capital Funding for the Harwich Tax site, prior to its submission to the Freeport East Board for approval. B5: <ul style="list-style-type: none"> - Consultation on any modifications required by the Planning Inspector. - Full Council adoption of the DPD. 	B4: <ul style="list-style-type: none"> - Seed Capital Funding drawn down from DLUHC. B5: <ul style="list-style-type: none"> - Potential receipt of first planning application for Garden Community.

<u>Budget:</u>	<u>Intended Outcome:</u>
B4:	B4:

<ul style="list-style-type: none"> - Freeport East (for business innovation): £80,000* *This is being held by Freeport East <p>B5:</p> <ul style="list-style-type: none"> - £100,000 2024/25 TDC contribution to a project one-third jointly funded by TDC, Colchester City Council and Essex County Council – utilising underspend from previous year and the closure of North Essex Garden Communities Ltd as well as funding secured through a ‘Planning Performance Agreement’ (PPA) with the lead developers Latimer. Government capacity funding has also been secured to support the project. Potential to reduce TDC contribution in future years. Project currently on budget. 	<ul style="list-style-type: none"> - Increase in new quality employment opportunities for residents. - Increase in private sector investment to Tendring District. <p>B5:</p> <ul style="list-style-type: none"> - Establish a new settlement delivering new high quality and energy efficient homes and high quality job opportunities for future generations aligned with new infrastructure delivered and maintained in line with Garden Community and community stewardship principles. Delivered over 30-40 years from 2025/26.
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Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
Our environment deserves protection.	Action measures from the new Climate Change Action Plan.	C1	Lead Officer: Lee Heley	Portfolio Holder: Cllr Peter Kotz

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<ul style="list-style-type: none"> - Cabinet approve Updated Action Plan 2024-2027. - Explore funding opportunities for energy reduction plant at the Council's Sports Facilities. 	<ul style="list-style-type: none"> - Council approval to be sought for Action Plan 2024-27 - Complete installation of LED project at the Council's Sports Facilities.
<u>Q3</u>	<u>Q4</u>
<ul style="list-style-type: none"> - Publish 2023/4 Carbon data. 	<ul style="list-style-type: none"> - Publish annual update on implementation of Action Plan.

<u>Budget:</u>	<u>Intended Outcome:</u>
<ul style="list-style-type: none"> - Climate Change Budget £266,725* *Allocation of this budget is subject to future decisions 	<ul style="list-style-type: none"> - Reduction in Carbon Emissions from Council's estate towards a net zero ambition

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
We want to create and maintain opportunities for leisure, wellbeing and healthy lifestyles.	Implement the Sports and Activity Strategy for the District.	C2	Lead Officer: Lee Heley	Portfolio Holder: Cllr Mick Barry

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<ul style="list-style-type: none"> - Undertake consultation with stakeholders for the Sport and Activity Strategy 	<ul style="list-style-type: none"> - Present the final Sport and Activity Strategy to Cabinet for adoption, with consideration of the wider consultation.
<u>Q3</u>	<u>Q4</u>
<ul style="list-style-type: none"> - Following adoption of the final strategy, develop a priority list from the approved action plan. - Recruit a Community Sport and Activity Manager, to deliver the strategy's actions in the wider district. 	<ul style="list-style-type: none"> - Review progress with Sport and Activity Strategy Action Plan and develop a priority list for 2025/26. - Together with partners, consider how Sport England Place Partnerships can support delivery of the Sport and Activity Strategy Action Plan in 2025/26 and beyond.

<u>Budget:</u>	<u>Intended Outcome:</u>
<ul style="list-style-type: none"> - Sport and Activity Strategy Budget : £122,530 	<ul style="list-style-type: none"> - Increase in physical activity levels of local people. - Increase in pride of place by local residents. - For Cabinet to be presented with a feasibility study, to assess viability of a new Active Wellbeing Centre in the District (<i>see also highlight priority D5 below</i>). - For Cabinet to be presented with a quality feasibility study, to establish viable and sustainable options for the future delivery of the Council's Sports Facilities.

Relevant Corporate Plan Theme: Working with Partners to Improve Quality of Life (Theme D)

Highlight 2024/25 Year Priorities (and Tangible actions to be undertaken in that year):

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
We want to promote safer, healthier, well connected and inclusive communities by working with our partners across government, public, private and third sectors.	(1) To support projects to reduce Health inequalities e.g. around Fuel Poverty and access to the jobs market.	D1	Lead Officer: Anastasia Simpson	Portfolio Holder: Cllr Gina Placey
	(2) To expand the Pupil Encounters' Project, to provide all school children with additional encounters with businesses and employers throughout their Education.	D2	Lead Officer: Anastasia Simpson	Portfolio Holder: Cllr Gina Placey
	(3) To deliver a STEAM event for Primary Schools whereby pupils are introduced to a range of Employers including Galloper, EDF, Dance East, Essex Police and Colchester Zoo.	D3	Lead Officer: Anastasia Simpson:	Portfolio Holder: Cllr Gina Placey
	(4) To complete enhanced CCTV coverage in public areas.	D4	Lead Officer: Anastasia Simpson	Portfolio Holder: Cllr Gina Placey
	(5) Establishing the feasibility for a new wellbeing hub in the District	D5	Lead Officer: Anastasia Simpson	Portfolio Holder: Cllr Gina Placey

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<p>D1:</p> <ul style="list-style-type: none"> - Promotion of Fuel Poverty Advice and “back to work” support being provided by dedicated officers. This includes promotion of insulation grants, alongside Disabled Facilities Grants. <p>D2:</p> <ul style="list-style-type: none"> - Inform Tendring Future Skills Partnership on the programme of the offer to schools under the Greater Essex careers hub project. <p>D6:</p> <ul style="list-style-type: none"> - Commission a feasibility study to consider viability for a new Health and Wellbeing Hub for the District. 	<p>D5:</p> <ul style="list-style-type: none"> - Appointment of contractor for work to install the enhanced monitoring equipment and cameras both for existing locations and new locations. - Determination of planning and other consents necessary for the erection of cameras and columns at new locations, where applicable. - Installation of cameras and poles in locations where no regulatory consents are required.
<u>Q3</u>	<u>Q4</u>
<p>D3:</p> <ul style="list-style-type: none"> - STEAM event to be delivered in the Autumn term for primary schools (subject to funding/agreement across the Tendring Future Skills partnership). <p>D5:</p> <ul style="list-style-type: none"> - If budgets permit, commission and complete further lighting work in the Memorial Gardens. <p>D6:</p> <ul style="list-style-type: none"> - Consider outcomes of the Active Wellbeing Centre feasibility study and set out options with partners for next steps. 	<p>D5:</p> <ul style="list-style-type: none"> - Continue all CCTV etc work in advance of the funding deadline subject to planning permission.

Budget:	Intended Outcome:
<ul style="list-style-type: none"> - Budgets in place to deliver D1,D2, D3 and D5. D1, D2, D3, and D5 projects being delivered with funding from partners, including the Health Alliance, OPFCC, ECC and the University of Essex, - The feasibility study will be funded from the Sport and Activity Strategy budget, which is referenced at D4. 	<p>D1 – Effective delivery of Disabled Facilities Grants making best use of the Better Care Fund allocation. Increased awareness amongst residents of assistance available to help alleviate fuel poverty and to improve home energy efficiency.</p> <p>D2 – The Tendring Future Skills Partnership are overseeing the My Future , My Tendring (the name given to the Pupil Encounters project). The University of Essex is the lead partner and schools and businesses are currently joining and engaging with the project in Tendring (800 pupils involved to date)</p> <p>D3 – STEAM event planning being undertaken to deliver an event on 3.07.24 for Year 6 Pupils in Tendring</p> <p>D5 - Lighting on seafront works completed and consultation in relation to the enhanced CCTV works undertaken. Next steps include a further assessment of current locations and commencement of works.</p> <p>D6 Feasibility study undertaken to determine a project plan and costs. Set out options with partners for the next steps.</p>

Relevant Corporate Plan Theme: Promoting our heritage offer, attracting visitors and encouraging them to stay longer (Theme E)

Highlight 2024/25 Year Priorities (and Tangible actions to be undertaken in that year):

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
We will support our unique heritage, work with our partners, run events and promote the district for the benefit of our residents and to encourage visitors to come and to stay for longer.	(1) Fundraise to support heritage in Tendring, for example the Witches' Trail around Manningtree and the Leading Lights in Harwich	E1	Lead Officer: Lee Heley	Portfolio Holder: Cllr Ivan Henderson
	(2) Re-introduce the Tour de Tendring cycling event	E2	Lead Officer: Lee Heley	Portfolio Holder: Cllr Mick Barry
	(2) Host the Clacton Air Show and draw in additional sponsorship funding	E3	Lead Officer: Lee Heley	Portfolio Holder: Cllr Ivan Henderson

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<p>E1:</p> <ul style="list-style-type: none"> - Shared Prosperity Funding allocated to the Tendring District Council Heritage Witch Trail. - Fundraise to procure final surveys for the Dovercourt Leading Lights. <p>E2:</p> <ul style="list-style-type: none"> - In conjunction with partners, run the Tour de Tendring mass participation cycle ride. 	<p>E1:</p> <ul style="list-style-type: none"> - Commission and complete final surveys on Dovercourt Leading Lights, in order to inform a wider funding bid for the refurbishment of the ancient monuments. <p>E5:</p> <ul style="list-style-type: none"> - Successfully manage and operate the Clacton Airshow.

<p>E5:</p> <ul style="list-style-type: none"> - Consider and present sponsorship options for the Clacton Airshow - Procure services for the Clacton Airshow, considering further economies of scale to reduce the event subsidy. - Consider and present additional income options for the Clacton Airshow. <p>Towards the Corporate Plan theme generally - Work with partners to initiate a new Tourism Partnership Board in Clacton on Sea, to compliment the group in Harwich and Dovercourt.</p>	
Q3	Q4
<p>E1:</p> <ul style="list-style-type: none"> - Work with external funding bodies to complete a funding bid for the refurbishment of the Dovercourt Leading Lights. <p>E5: Complete Clacton Airshow Event Review 2024 highlighting financial and social impact.</p>	<p>E1:</p> <ul style="list-style-type: none"> - Tendring Witch Heritage Trail launched. <p>E5:</p> <ul style="list-style-type: none"> - Following an evaluation of the 2024 Clacton Airshow, prepare plans for subsidy reduction in 2025 and beyond.

Budget:	Intended Outcome:
<p>E1:</p> <ul style="list-style-type: none"> - Witch Trail Budget: £49,335 <i>*Note – the Witch Trail budget is from the Rural England Prosperity Fund budget, which is referred to previously.</i> <p>E2:</p> <ul style="list-style-type: none"> - Tour de Tendring: £5000 <p>E5:</p> <ul style="list-style-type: none"> - Clacton Airshow: £130,330 	<ul style="list-style-type: none"> - Attracting visitors to Tendring District - Increased pride of place in Tendring - External funds raised towards the restoration of the Leading Lighthouses in Dovercourt Bay. - Attracting visitors to Tendring District - Residents’ pride of place increased in Tendring District - Decrease in the Clacton Airshow subsidy by 2027.

Relevant Corporate Plan Theme: Financial Sustainability and Openness (Theme F)

Highlight 2024/25 Year Priorities (and Tangible actions to be undertaken in that year):

Highlight 2024/25 Year Priorities (and tangible actions to be undertaken in that year)				
Tough decisions will not be shield away from, but will be taken transparently, be well-informed, and informed from engagement with our residents.	Carefully plan the Council’s budget and taking appropriate action to respond to liabilities / costs pressures.	F1	Lead Officer: Richard Barrett	Portfolio Holder: Cllr Mark Stephenson
	(1)Review its communication strategy.	F2	Lead Officer: Lisa Hastings	Portfolio Holder: Cllr Mark Stephenson

Quarterly Milestones in 2024/25:

<u>Q1</u>	<u>Q2</u>
<p>F2:</p> <ul style="list-style-type: none"> - Initiate the development of the Councils saving plan (and budget forecast) having due regard to the value for money guidance. <p>F4:</p> <ul style="list-style-type: none"> - Communication Strategy: Following approval of the new Communication Strategy with measures for success set out, corporate awareness of its existence and expectations. 	<p>F2:</p> <ul style="list-style-type: none"> - Refine the Councils savings (and budget forecast) and develop options appraisals to achieve the required savings in accordance with value for money guidance.
<u>Q3</u>	<u>Q4</u>
<p>F2:</p> <ul style="list-style-type: none"> - Determine the savings options to be realised in 2025/26 (and the revised budget forecast) together with outline proposals for future years and reporting against the value for money guidance. <p>F4 - Communication Strategy: Complete a social media audit of all Council channels by the end of 2024. Corporate Plan theme: Cross-cutting all themes</p>	<p>F2:</p> <ul style="list-style-type: none"> - Submit for approval by Full Council the balanced budget proposals for 2025/26. <p>F4 - Communication Strategy: Establish at least one email newsletter providing news and updates to residents by March 2025. This will be dependent upon approval of a business case and appropriate financial and</p>

<p>F4 - Support the development of an ethical framework for the use of AI by the end of 2024; and test AI tools within the Communications service in the following year. Work is underway with partners on this framework, which will need cross-organisational support. Internal use of AI tools is intended to support staff with capacity and efficiency. Corporate Plan theme: Pride in our area and services to residents</p>	<p>governance processes. Corporate Plan theme: Financial sustainability and openness</p>
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<u>Budget:</u>	<u>Intended Outcome:</u>
<p>F2:</p> <ul style="list-style-type: none"> - The entire Councils budget is within scope. 	<p>F2:</p> <ul style="list-style-type: none"> - To achieve sustainable Council finances that protect the delivery of necessary services to residents, businesses and visitors <p>F4:</p> <ul style="list-style-type: none"> - <u>Communication Strategy:</u> Measuring success in communications can be difficult, especially when considering areas such as behaviour change and reputation management – however, that does not lessen the importance of setting specific, measurable objectives. Each communications campaign should have its own specific objectives, aligned to the desired outcomes of the campaign. The Communication Strategy’s success must be aligned with its vision and outcomes, and will be measured against the milestones above.