

Title of Report:	Performance Section Business Plan 2021/2022
Committee Report Submitted To:	Corporate Policy and Resources Committee
Date of Meeting:	27th April 2021
For Decision or For Information	For Decision

Linkage to Council Strategy (2021-2025)	
Strategic Theme	Improvement and Innovation
Outcome	Council maintains its performance as the most efficient of Northern Ireland's Local Authorities
Lead Officer	Head of Performance

Budgetary Considerations	
Cost of Proposal	
Included in Current Year Estimates	YES
Capital/Revenue	
Code	
Staffing Costs	

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

1.0 Purpose of Report

1.1 To present to Council the Performance Section Business Plan for 2021/2022

2.0 Background

2.1 Annually each Council Section must present a business plan for approval by Elected Members and report performance on an on-going basis to the appropriate Council Committee.

2.2 The Performance Section Business Plan is attached as Appendix 1.

3.0 Recommendation

It is recommended that the Corporate Policy and Resources Committee approve the Performance Section Business Plan for 2021/2022.

Appendix 1.

Performance Section Business Plan 2021/22

Performance Improvement

Strategic Objective		
Improvement and Innovation. The Council maintains its performance as the most efficient of NI's local authorities.		
Link to Corporate Aims and Objectives		
Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes
To manage and deliver the publication a Performance Improvement Plan for the business year 2021/22	May 2021 May 2021 June 2021	<ul style="list-style-type: none"> Improvement Objectives shared with Members in March 2021, developed by April 2021 and then agreed in May 2021 Consultation completed with public and staff by May 2021 Performance Improvement Plan agreed and published by 30 June 2021
To manage and deliver the publication of the Council's Performance Self-Assessment for the business year 2020/21	Sept 2021	<ul style="list-style-type: none"> Performance Self-Assessment activity completed and report published by 30 September 2021
To provide timely and informative updates to Council Committee on Performance and Improvement related activities	Quarterly	<ul style="list-style-type: none"> Updates to Council in May 2021, June 2021, September 2021, December 2021 and March 2022
Facilitate and assist the NI Audit Office in their annual Performance Audit of Council	Dec 2021	<ul style="list-style-type: none"> Provide all support, information and evidence required by NIAO in order for them to complete their Performance Audit of Council by December 2021
To manage and oversee the Council's submission of data and outcomes to the APSE	July 2021	<ul style="list-style-type: none"> Oversee the additional training requirements for staff across all services by Agreement on adoption of specific service level APSE indicators, and subsequent report to Committee

led National Performance Network for benchmarking and performance	Second batch January 2022	<ul style="list-style-type: none"> Oversee the data collation and final submission to APSE of 2020/21 information by July 2021 and then the second submission of 2020/21 performance information by end January 2022
Work with Council Departments to develop and publish improved Business Plans for the year 2021/22	<p>April 2021</p> <p>June 2021</p> <p>Dec 2021</p> <p>June 2022</p>	<ul style="list-style-type: none"> Service and Directorate Business Plans to be developed with more focus of measurable outcomes and areas for improvement Service and Directorate Business Plans to be agreed by relevant Committees by April 2021 Year-end updates against 2020/21 Business Plans to be provided to Council by June 2021 Mid-year updates against 2021/22 Business Plans to be provided to Council in December 2021 Year-end updates against 2021/22 Business Plans to be provided to Council by June 2022
Oversee the ongoing development and integration of Council's new Performance Management Software that has been named "Perform".	<p>May 2021</p> <p>June 2021</p> <p>May 2021 Dec 2021</p> <p>Jan 2022</p>	<ul style="list-style-type: none"> Work closely with Council's Digital Services Team to integrate and populate Perform with the most significant indicators from Council Directorate 2021/22 Business Plans by May 2021 Populate Perform with 2020/21 APSE indicators outcomes by end June 2021 Train staff in use of Perform by end May 2021 Use Performance Management Software to collate data and issue reports for Business Plan updates in December 2021 Use Performance Management Software to collate data and issue reports for APSE Indicators return in January 2022
To project manage the development of a Borough-wide "Citizen's Survey" consultation exercise with citizens and those with an interest in the area	<p>April 2021</p> <p>May 2021</p> <p>July 2021</p> <p>July 2021</p> <p>Aug 2021</p>	<ul style="list-style-type: none"> Agree on methods and scope of consultation by end April 2021 Engage with elected members on the content of the survey in May 2021 Survey to be open to the public for at least 6 weeks during June and July 2021 To work with Council's PR and Communications team to maximise the publicity around the Citizens Survey

	Nov 2021	<ul style="list-style-type: none"> • Report to Council on outcomes of Consultation in August 2021 • Include findings of our Citizens Survey in the Autumn Citizens Newsletter that goes to each household
To update the Performance Improvement section of Councils website	June 2021	<ul style="list-style-type: none"> • To update the Performance Improvement section of Councils website by June 2021
To develop and agree an updated Performance Improvement Policy for Council	Aug 2021	<ul style="list-style-type: none"> • To work with Senior Managers to develop and agree a new Performance Improvement Policy for Council by August 2021

Corporate Health, Safety and Well-Being

Strategic Objective			
Improvement and Innovation. The Council maintains its performance as the most efficient of NI's local authorities.			
Link to Corporate Aims and Objectives			
Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes	Progress to Date
Develop the annual Health and Safety inspection programme and carry out planned and ad hoc inspections as required.	May 2021	Dedicated programme of Covid 19 supportive safety tours/inspections to be developed in line with coronavirus regulations easing. Inspections now aligned with opening of facilities in line with Covid-19 Regulations	Draft programme to progress through Corporate Health and Safety Committee

Identify training needs of Line Managers relating to health and safety with particular emphasis on Risk Assessment.	May/June 2021	All line managers trained at least in IOSH Working Safely	To be implemented in May/June 2021 funded at least in part, via insurance bursary
Review and update the Council Drivers handbook and Employee handbook.	July 2021	Legislative and Best Practice review to be undertaken. Guidance to be updated as required	Planned for July 2021
DSE assessments now completed under new HR acquired software (iHasco)	On-going	Staff who are homeworking to complete DSE assessments. Line managers to report back on issues to be addressed	DSE assessments completed for those staff in the pilot.
Carry out insurance accident investigations	On-going	In collaboration with the Council's insurers, and their investigators, carry out investigations to assist in defending accident claims	On going
Risk assessment review	On-going	Review of all risk assessments associated with Covid-19 across the Council, and all other assessments during audit/inspection/safety tours process	On going
Wellbeing survey of staff returning to work	June 2021	Survey of returning staff, outworking and resolutions	Completion by August 2021
Driver audit scheme	May 2021	Reduce the risk profile of workplace transport across the organisation. Completion of audits by all staff	Due for completion September 2021

Corporate Insurance Services

Strategic Objective			
Improvement and Innovation. The Council maintains its performance as the most efficient of NI's local authorities.			
Link to Corporate Aims and Objectives			
Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes	Progress to Date
European journal procurement exercise for range of insurance policies	November – March 2022	17 Insurance policies to be in place for April 2022	On going
Manage litigation claims against the Council	On-going	Currently 80 live cases being dealt with, the majority relating to fleet and public liability	On-going
GIS mapping to plot all accident claims across the Borough	On going	Use GIS mapping to plot claims across the Borough to identify trends and hot spots requiring particular attention.	Data input regarding historical claims has commenced.
Carry out and manage insurance investigations	On-going	In conjunction with the Council's health and safety staff, insurers and Council staff, carry out investigations to assist in defending accident claims	On going

Civic Buildings/Estates Strategy

Strategic Objective			
Improvement and Innovation. The Council maintains its performance as the most efficient of NI's local authorities.			
Link to Corporate Aims and Objectives			
Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes	Progress to Date
Complete research on information required for the Civic Buildings Estates Strategy	April 2021	Building valuations, updated condition reports to be completed	Completed
As agreed by Land and Property Sub-Committee, Elected Member workshop to progress Civic Buildings Estates Strategy	May/June 2021	Workshop to be arranged.	Information being prepared for workshop
Staff Civic Building accommodation requirements	August 2021	Assess future requirements for staff accommodation in the Civic Buildings aligned with home working arrangements	On going
NI 100 Centenary Project to be undertaken in relation to Coleraine Town Hall.	September 2021	Stain glass window to be designed, manufactured and installed in Coleraine Town Hall. Designer appointed by end of April 2021. Design process with Council Working Group, Historical Advisory Group and the Hon the Irish to commence early May.	Quotations being sought for designer to progress the project.