

## Performance Section Business Plan 2021/22 (update November 2021)

### 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	Update as of 9 <sup>th</sup> November 2021
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"> <li>Improvement Objectives shared with Members in March 2021, developed by April 2021 and then agreed in May 2021</li> <li>Consultation completed with public and staff by May 2021</li> <li>Performance Improvement Plan agreed and published by 30 June 2021</li> </ul>	<ul style="list-style-type: none"> <li>All indicators have been met, on time, and we will continue to track and report on the progress of our Performance Improvement Plan</li> <li>6 Month update on performance against Performance Improvement Plan to be submitted to Council in November 2021</li> </ul>
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"> <li>Performance Self-Assessment activity completed and report published by 30 September 2021</li> </ul>	<ul style="list-style-type: none"> <li>Council's annual Performance Self-Assessment Report was completed and presented to Corporate Policy and Resources Committee in September 2021.</li> <li>Report was published on our Website on 30 September 2021</li> </ul>
To provide timely and informative updates to Council Committee on Performance	Quarterly	<ul style="list-style-type: none"> <li>Updates to Council in May 2021, June 2021, September</li> </ul>	<ul style="list-style-type: none"> <li>Updates provided to Committee in April, May and September 2021, with a further update planned for November 2021</li> </ul>

and Improvement related activities		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"> <li>• Provide all support, information and evidence required by NIAO in order for them to complete their Performance Audit of Council by December 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Liaison with NIAO has continued, and Council is prepared for commencement of 2020/21 Audit which is expected to commence in December 2021</li> </ul>
To manage and oversee the Council's submission of data and outcomes to the APSE led National Performance Network for benchmarking and performance	July 2021 Second batch January 2022	<ul style="list-style-type: none"> <li>• Oversee the additional training requirements for staff across all services by</li> <li>• Agreement on adoption of specific service level APSE indicators, and subsequent report to Committee</li> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• All requirements and data submissions where met for the July 2021 APSE submission deadline.</li> <li>• Benchmarking outcomes following this process were included within Council's Performance Self-Evaluation document for 2020/21</li> <li>• Outcomes have been reported to CPR Committee in September 2021</li> <li>• Analysis under way to determine the extent to which Council will be taking part in the 2<sup>nd</sup> batch of data submission in January 2022, mainly as a result of Council's successful data submission in July 2021</li> </ul>
Work with Council Departments to develop and publish improved Business Plans for the year 2021/22	April 2021  June 2021 Dec 2021 June 2022	<ul style="list-style-type: none"> <li>• Service and Directorate Business Plans to be developed with more focus of measurable outcomes and areas for improvement</li> <li>• Service and Directorate Business Plans to be agreed by relevant Committees by April 2021</li> </ul>	<ul style="list-style-type: none"> <li>• All Service and Directorate Business Plans where completed and approved within the first 2 months of the business year</li> <li>• Services are working towards 6 month reporting of their Business Plan targets to their Committees before the end of 2021.</li> <li>• Environmental Services and Corporate Services due to submit updates to Committee in November 2021</li> </ul>

		<ul style="list-style-type: none"> <li>• Year-end updates against 2020/21 Business Plans to be provided to Council by June 2021</li> <li>• Mid-year updates against 2021/22 Business Plans to be provided to Council in December 2021</li> <li>• Year-end updates against 2021/22 Business Plans to be provided to Council by June 2022</li> </ul>	
<p>Oversee the ongoing development and integration of Council's new Performance Management Software that has been named "Perform".</p>	<p>May 2021 June 2021 May 2021 Dec 2021 Jan 2022</p>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Populate Perform with 2020/21 APSE indicators outcomes by end June 2021</li> <li>• Train staff in use of Perform by end May 2021</li> <li>• Use Performance Management Software to collate data and issue reports for Business Plan updates in December 2021</li> <li>• Use Performance Management Software to collate data and issue reports</li> </ul>	<ul style="list-style-type: none"> <li>• Development and population of Perform 21/22 has been completed for 2021/22 APSE indicators and 2021/22 Service Business Plan indicators.</li> <li>• APSE Indicators module has been updated.</li> <li>• PERFORM system is almost ready for Services to utilise for performance reporting in tandem with Committee reporting</li> <li>• Lessons continue to be learned in terms of development, management and updating of the system.</li> </ul>

		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 May 2021 July 2021</p> <p>July 2021</p> <p>Aug 2021 Nov 2021</p>	<ul style="list-style-type: none"> <li>• Agree on methods and scope of consultation by end April 2021</li> <li>• Engage with elected members on the content of the survey in May 2021</li> <li>• Survey to be open to the public for at least 6 weeks during June and July 2021</li> <li>• To work with Council's PR and Communications team to maximise the publicity around the Citizens Survey</li> <li>• Report to Council on outcomes of Consultation in August 2021</li> <li>• Include findings of our Citizens Survey in the Autumn Citizens Newsletter that goes to each household</li> </ul>	<ul style="list-style-type: none"> <li>• Agreement to wait until holiday season has passed, and our resident population has normalised before progressing with Citizen's Survey</li> <li>• As of August 2021, the scope, method, questions and format have been agreed.</li> <li>• Party leads have also had input and Members will be given a further chance for input in September 2021</li> <li>• PR and Communications Plan for Citizens survey beginning to be rolled out</li> <li>• Leaflets will be delivered to every household, to all citizens, asking them to take part before the end of November. Delivered by Royal Mail.</li> <li>• The logistical rollout of this exercise has taken slightly longer than originally planned, but Council is very confident that the process will be completed and reported to Members before the end of this Business Year in March 2022</li> </ul>
To update the Performance Improvement section of Councils website	June 2021	<ul style="list-style-type: none"> <li>• To update the Performance Improvement section of Councils website by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Council still awaits the outcome of review/update of Performance Improvement legislation and Performance Duty responsibilities before progressing this work.</li> <li>• Website has been updated with the inclusion of Council's most recent Performance Improvement Plan and Self-Assessment Report</li> </ul>

To develop and agree an updated Performance Improvement Policy for Council	Aug 2021	<ul style="list-style-type: none"><li>• To work with Senior Managers to develop and agree a new Performance Improvement Policy for Council by August 2021</li></ul>	<ul style="list-style-type: none"><li>• Council still awaits the outcome of review/update of Performance Improvement legislation and Performance Duty responsibilities before progressing this work.</li></ul>
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## 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	Update as of 9 <sup>th</sup> November 2021
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 agreed through Corporate Health and Safety Committee. Inspections carried out at Craigahulliar, Letterloan, Crosstagherty, grass cutting Newmills nursery, Portrush Bowl facility, Roe Valley and Coleraine Leisure centres, Drumaheglis caravan park, Civic Buildings.
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	IOSH training carried out in August. 120 people nominated for training. The training is being funded via an insurance bursary and not by the Council.
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	Employee handbook and driver handbook reviewed
DSE assessments now completed under new HR acquired software (iHasco)	On-going	Staff who are homeworking to complete DSE	DSE assessments completed for those staff in the pilot. Pilot now being expanded to other Departments.

		assessments. Line managers to report back on issues to be addressed	
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 across the Council with particular emphasis when site inspections are being carried out. Both operational risk assessments and Covid 19 risk assessments are being reviewed and updated as necessary.
Wellbeing survey of staff returning to work	June 2021	Survey of returning staff, outworking and resolutions	Will take place when there is an increase in the number of staff returning to offices
Staff returning to work protocol and procedures	September 2021	Safety of staff in the Covid 19 environment and lowering risk of reduced business continuity	Plans for phased return to work arrangements are in place. These are subject to on-going review in line with the latest PHA guidance.
Driver audit scheme	May 2021	Reduce the risk profile of workplace transport across the organisation. Completion of audits by all staff	Completed

Procurement of new accident reporting software	October 2021	Provide effective accident/incident/near miss reporting.	Completed
Flu jabs	October 2021	Reduce the likelihood of staff developing flu and the spread within the Council	Completed
Staff Welfare Cancer bus	May 2021	Provide health screening	Cancer Bus visited in May and was based at Cloonavin. All available slots filled. Planning to re book for another Council site in December 2021



## Corporate Insurance Services

Strategic Objective			
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Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes	Update as of 9 <sup>th</sup> November 2021
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 79 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 is on going. No hotspots have been identified.
Carry out and manage insurance investigations	On-going	In conjunction with the	On Going and includes maintenance of the Council Motor Insurance database, owned and hired, a property portfolio,

		Council's health and safety staff, insurers and Council staff, carry out investigations to assist in defending accident claims	disposal of assets listings and increased cover should investment occur.
Develop an Insurance Strategy for Council	October 2021	Insurance strategy to be agreed by Council as identified in the Audit programme	This is currently being developed
Lands portfolio	November 2021		The Broker has asked for a detailed portfolio of all Council owned/maintained lands to include coastal paths, boardwalks, structures, land strips.

## Civic Buildings/Estates Strategy

Strategic Objective			
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Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes	Update as of 9 <sup>th</sup> November 2021
Complete research on information required for the Civic Buildings Estates Strategy	April 2021	Building valuations, updated condition reports to be completed	Information is currently being prepared
As agreed by Land and Property Sub-Committee, Elected Member workshop to progress Civic Buildings Estates Strategy	May/June 2021	Workshop to be arranged.	Workshop planned for 30 <sup>th</sup> November 2021
Staff Civic Building accommodation requirements	August 2021	Assess future requirements for staff accommodation in the Civic Buildings aligned with home working arrangements	On- going. Information has been returned from the Directors and this is being assessed. Further detail is being sought at this time.

Review of Town Hall and Civic Building pricing policy	December 2021	Ensure value for money	Planned for December 2021
NI 100 Centenary Project to be undertaken in relation to Coleraine Town Hall.	September 2021	<p>Stain glass window to be designed, manufactured and installed in Coleraine Town Hall.</p> <p>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.</p>	First draft of the design completed