



Title of Report:	Performance Section Business Plan 2023/2024
Committee Report Submitted To:	Corporate Policy and Resources Committee
Date of Meeting:	Tuesday 27th June 2023
For Decision or For Information	For Decision

Linkage to Council Strategy (2019-23)	
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 The purpose of this report is to present to Council the proposed Performance Section Business Plan for 2023/2024

2.0 Background

2.1 Each Council Section is required annually to provide Council with a business plan for approval.

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 as detailed in appendix 1.

Appendix 1.

Draft Performance Business Plan 2023/2024

Strategic Objective		
Council will comply with its legislative Performance Duty and will maintain its ambition to achieve continuous improvement in the functions and services that it provides.		
Link to Corporate Aims and Objectives		
Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes
To manage and deliver the publication of a Performance Improvement Plan across the Council for the business year 2023/24	May 2023 Sep 2023 Sep 2023	<ul style="list-style-type: none"> Improvement Objectives shared with members in March 2023, developed and then agreed by June 2023 Consultation completed with public and staff by June 2023, and Consultation Report published by 30 September 2023 Performance Improvement Plan agreed and published by 30 September 2023
To manage and deliver the publication of the Council's Performance Self-Assessment for the business year 2020/21	Sept 2023	<ul style="list-style-type: none"> Performance Self-Assessment activity completed, and report published by 30 September 2023
To provide timely and informative updates to Council Committee on Performance and Improvement related activities	Monthly	<ul style="list-style-type: none"> Provide a monthly update to Committee for Performance Improvement related work
Facilitate and assist the NI Audit Office in their annual Performance Audit of Council	Dec 2023	<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 2023
Report to Audit Committee on progress against Council's Proposals for Improvement from the 2022/23 NIAO Audit and Assessment Report	Sept 2023 Dec 2023 March 2024	<ul style="list-style-type: none"> Report to Audit Committee on progress against Councils Proposals for Improvement from the 2022/23 NIAO Audit and Assessment Report

Facilitate and assist the Council's nominated Internal Auditors in their annual cycle of Audit across Council	March 2024	<ul style="list-style-type: none"> • Provide support, information and evidence required by Council's nominated Internal Auditors in order for them to complete their Internal Performance Audit of Council's Performance function by March 2024
To manage and oversee the Council's submission of data and outcomes to the APSE led National Performance Network for benchmarking and performance	July 2023 Second batch January 2024	<ul style="list-style-type: none"> • Oversee the additional training requirements for staff across all services by APSE • Oversee the data collation and final submission to APSE of 2022/23 information by July 2023 and then the "second batch" of 2022/23 performance information by end January 2024
Work with Council Departments to develop and publish improved Business Plans for the year 2023/24	May 2023 June 2023 Dec 2023 June 2024	<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 as close as possible to May 2023 • Year-end updates against 2022/23 Business Plans to be provided to Council Committees by June 2023 • Mid-year updates against 2023/24 Business Plans to be provided to Council in December 2023 • Year-end updates against 2022/23 Business Plans to be provided to Council by June 2024
Oversee the ongoing development and integration of Council's Performance Management Software called "Perform"	June 2023 Sept 2023 July 2023 Dec 2023 Jan 2024	<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 2023/24 Business Plans by end June 2023 • Populate Perform with 2022/23 APSE indicators outcomes by end September 2023 • Train additional services staff in use of Perform by end July 2023 • Use Performance Management Software to collate data and issue reports for Business Plan updates in December 2023 • Use Performance Management Software to collate data and issue reports for APSE Indicators return in January 2024

To update the Performance Improvement section of Councils website	July 2023	<ul style="list-style-type: none"> To update the Performance Improvement section of Councils website by June 2023
To develop and agree an update to Council's new Performance Improvement Policy	Jan 2024	<ul style="list-style-type: none"> To work with Senior Managers to review and update Council's new Performance Improvement Policy by January 2024
To lead on the development and delivery of Council's next Citizen's Survey	<p>Sep 2023</p> <p>October 2023</p> <p>March 2024</p>	<ul style="list-style-type: none"> Carry out research, engagement and development activities by end September 2023 Devise new survey, questions, and themes Conduct Survey Target 3,000 respondees Report to Council and Public
Work with colleagues across Council to complete a review of the Council's Corporate Strategy by end June 2023	<p>Apr-May 2023</p> <p>June 2023</p>	<ul style="list-style-type: none"> Conduct review process by May 2023 Collate analysis and submit Report by end of June 2023

Corporate Health, Safety and Well-Being

Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes
Develop the annual Health and Safety inspection programme and carry out planned and ad hoc inspections as required.	May 2023	Dedicated programme of Health and Safety site inspections and follow up reports to Management with key actions. Programme to be agreed with Corporate Health and Safety Committee.
Driver Audit roll out	June 2023	Audit delivered to all staff inclusive of Staffline staff with a completion date of July 2023
Programme of major events to be supported (eg Air show, NW200, Raft race, Lamas Fair)	On going	Assist and support all Departments with Health and Safety at events and to ensure Risk Assessments are robust and comply with all relevant legislation.
Risk management reduction programmes in tandem with Councils insurers.	On-going	Insurer risk management consultant to work with Council Officers to reduce likelihood of ill health and accidents leading to a reduction in claims numbers
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
Plan series of health fairs for office based staff	September 2023	Health Fairs to be organised across the Council. Staff to participate in health screening. This will include blood pressure, Cholesterol and dietary advice.
Flu jabs	October 2023	Annual programme of Flu Jabs to be arranged in conjunction with the practitioner for October 2023. To be offered to all staff and Elected Members.
Staff Welfare Cancer Screening Big bus	June 2023	Action Cancer underfunded and cannot provide as many sessions as we would like. One session only this year.

Corporate Insurance Services

Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes
Collaborate with insurance brokers to reduce risk profile across the organisation	July 2023	Risk management consultant will work with Council officers to reduce risk around noise at work.
Management of the 2023/24 Council Insurance programme	On going	The renewal is now in place for the 2023/24 insurance programme. Costs and details are presented in a separate report.
European journal procurement exercise for range of insurance policies	November 2023 – March 2024	16 Insurance policies to be in place for April 2023/24.
Manage litigation claims against the Council	On-going	Currently approximately 70 live cases are being dealt with. Consult with legal representatives to strengthen case defensibility
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.
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. Work closely with insurers investigators.

Civic Buildings

Work Streams / Operational Actions	Timescale	Performance Indicators / Outcomes
Review of all office accommodation in relation to Flexible working Policy to inform the Civic Accommodation Plan.	September 2023	Office requirements reviewed by Directorate to identify the degree to which the Civic Building footprint can be reduced.
Staff Civic Building accommodation requirements. Cloonavin re configuration to accommodate Leisure and Development on second floor.	October 2023	Offices and floor layout to be re configured to maximise efficiency in the use of the office space
Staff Civic Building accommodation requirements. Cloonavin re configuration to accommodate Finance on second floor	July 2023	Offices and floor layout to be re configured to maximise efficiency in the use of the office space
Review of Town Hall and Civic Building pricing policy	August 2023	Ensure value for money
Completion and installation of NI 100 Stained Glass Window	November 2023	EQIA process completed. Revote in relation to call in. Potential for manufacture and installation of the window.