

Appendix 1.



**Causeway
Coast & Glens
Borough Council**

***Chief Executive Directorate
Performance Section***

***BUSINESS PLAN
2024/2025***

The Performance Section comprises a number of Council functions. These are as follows:

- Corporate Performance Improvement
- Management of Civic Facilities and Town Halls
- Corporate Health and Safety Management
- Corporate Health and Well being
- Council Insurance Services

Annual Budget

The 2024/25 budget for the section is as follows:

Expenditure area	Annual Budget	Other
Corporate Insurance Services	£62,000 Wages	£1.55M policy costs allocated across Council Departments
Corporate Health and Safety	£182,000	
Corporate Well-Being	£40,000	Includes defibrillator provision
Civic Buildings and Town Halls	£1.58m	
Performance Improvement	£149,000	Includes annual audit cost.

Directorate	Chief Executive
Service Area	Performance
Reporting Year	2024/25

Business Plan Objective 1
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.
Lead Officer(s):
Performance Improvement Officer
Link to Corporate Strategy:
Corporate Strategy Theme: Improvement and Innovation
Link to Community Plan:
No direct link – Corporate Delivery
Link to Performance Improvement Plan:
2023/24 Performance Improvement Objective 2 We will further develop and embed improvements to Council’s Performance Improvement and Business Planning processes

Work Stream	Actions	Financial Information/ Budget £149k	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Performance	To manage and deliver the publication of a Performance Improvement Plan for the business year 2024/25		May 2024 June 2024 June 2024 Sep 2024	Improvement Objectives shared with members in March 2024, May 2024, developed, and then agreed by June 2024 Consultation completed with public and staff by June 2024, and	Complete	

				<p>Consultation Report published by 30 September 2024</p> <p>Performance Improvement Plan 2024/25 agreed and published by 30 June 2024</p>		
	To manage and deliver the publication of the Council's Performance Self-Assessment for the business year 2023/24		Sept 2024	Performance Self-Assessment activity completed, and report published by 30 September 2024	Complete	
	To provide timely and informative updates to Council Committee on Performance and Improvement related activities		Quarterly	Provide a quarterly update to Committee for Performance Improvement related work	Ongoing	
	Facilitate and assist the NI Audit Office in their annual Performance Audit of Council		Dec 2024	Provide all support, information and evidence required by NIAO in order for them to complete their Performance Audit of Council by December 2024	Complete	
	Report to Audit Committee on progress against Council's Proposals for Improvement from the 2023/24 NIAO Audit and Assessment Report		Sept 2024 Dec 2024 March 2025	Report to Audit Committee on progress against Council's Proposals for Improvement from the 2023/24 NIAO Audit and Assessment Report	Complete	
	Facilitate and assist the Council's nominated Internal Auditors in their annual cycle of Audit across Council		March 2025	If required, provide all support, information and evidence required by Council's nominated Internal Auditors in order for them to complete their Internal	Complete	

				Performance Audit of Council's Performance function by March 2025		
	To manage and oversee the Council's submission of data and outcomes to the APSE led National Performance Network for benchmarking and performance		July 2024	Oversee the additional training requirements for staff across all services by APSE	Complete	
			Second batch January 2025	Oversee the data collation and final submission to APSE of 2023/24 information by July 2024 and then the "second batch" of 2023/24 performance information by end January 2025	Ongoing	
	Work with Council Service areas to develop and publish improved Business Plans for the year 2024/25		May 2024	Service and Directorate Business Plans to be developed with more focus of measurable outcomes and areas for improvement	Complete	
			June 2024	Service and Directorate Business Plans to be agreed by relevant Committees as close as possible to May 2024		
			Dec 2024	Year-end updates against 2023/24 Business Plans to be provided to Council Committees by June 2024		
				Mid-year updates against 2024/25 Business Plans to be provided to Council in December 2024		

			June 2025	Year-end updates against 2024/25 Business Plans to be provided to Council by June 2025		
	Oversee the ongoing development and integration of Council's Performance Management Software called "Perform"		June 2024	Work closely with Council's Digital Services Team to integrate and populate Perform with the most significant indicators from Council Directorate 2024/25 Business Plans by end June 2024	Complete	
			Sept 2024	Populate Perform with 2023/24 APSE indicators outcomes by end September 2024		
			Dec 2024	Increase training in the use of Perform software to key staff across the Council by end Dec 2024		
			Jan 2025	Use Performance Management Software to collate data and issue reports for Business Plan updates in December 2024 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 2024	To update the Performance Improvement section of Councils website by June 2024	Complete	
	To develop and agree an update to Council's new Performance Improvement Policy		Jan 2025	To work with Senior Managers to review and update Council's Performance Improvement Policy by January 2025	Complete	
	To lead on the development and delivery of Council's next Citizen's Survey		Sep 2024 October 2024 Nov 2024	Carry out research, engagement, and development activities by end September 2024 Devise new survey, questions, and themes Conduct Survey Target 3,000 respondees Report to Council and Public by November 2024		
	Work with colleagues across Council to complete a review of the Council's Corporate Strategy by end June 2024		Apr-May 2024 June 2024	Conduct review process by May 2024 Collate analysis and submit Report by end June 2024	Complete	
	Work with third party consultants to provide a series of independent data validation visits for Council Services		June 2024 March 2025	Conduct first data validation exercise by end June 2024 Conduct mop-up and second data validation exercise by end March 2025	Complete	

Risk Management

Identify Risks and any Mitigating Actions Required:

1. NIAO Annual Performance Audit presents a reputational risk to Council if we are judged to have failed to meet the Performance Duty. Mitigations include close working relationship with other Councils and the DfC to enable sharing of good practice. Council also has strong processes in place to ensure preparedness for the Audit.
2. Citizens Survey carries risk of a low response rate. A wide variety of promotional mediums are being employed to mitigate this.
3. Perform system needs to be updated and re-evaluated for the increasing scale of performance information that Council is managing. This is a priority area of work for 2024/25.

Directorate	Chief Executive
Service Area	Performance
Reporting Year	2024/2025

Business Plan Objective 2:
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.
Lead Officer(s):
Corporate Health and Safety and Insurance Services Manager
Link to Corporate Strategy:
Cohesive Leadership
Link to Community Plan:
No direct link – Corporate Delivery
Link to Performance Improvement Plan:
No direct link – Corporate Delivery

Work Stream	Actions	Financial Information/ Budget £182k	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Corporate Health	Programme of audit and inspection across all service		April 2024 to March 2025	KPIs identified and incorporated into a strategy and action plan,	Complete	

and Safety	areas to highlight the importance of health and safety and to identify shortcomings in delivery. The audit programme will also maintain a focus on health and safety for managers and service heads and reports will be circulated to various stakeholders including Directors.			agreed by Corporate health and safety committee (CHSC). Regular updates to CHSC.		
	Investigation of accidents and incidents arising in the workplace to identify trends and prevent recurrence.		Ongoing	All reports entered onto the web-based accident reporting system are notified to the corporate health and safety team and monitored for trends. More serious incidents are investigated further.	Ongoing	
	Ongoing monitoring of operational staff in high-risk areas to ensure compliance with risk assessments and safety culture.		Ongoing	Improved standards of safety at work.	Ongoing	
	Liaison with external stakeholders including HSENI, WISH NI, Local Authority Safety Advisors Network (LASAN)		Ongoing	Sharing of best practice and compliance with regulatory requirements.	Ongoing	
	Driver Audit delivery – all staff to complete to reduce risk		June/July/August 2024	Audit delivered to all staff inclusive of Staffline staff with a completion date of August 2024. Returns from	Complete	

	profile of both professional and grey fleet users			all staff monitored and managers notified of poor or no response.		
	Programme of major events to be supported (eg Air show, NW200, Raft race, Lamas Fair)		Ongoing	Assist and support all Departments with Health and Safety at events and to ensure Risk Assessments are robust and comply with all relevant legislation.	Ongoing	
	Risk management reduction programmes in tandem with Councils insurers. External consultant (Insurance broker risk management consultant) to be appointed to audit Council health and safety management system.		Before end August 2024	Insurer risk management consultant to work with Council Officers to reduce likelihood of accidents, leading to a reduction in claim numbers. Insurance broker risk management consultant will produce a report which will have key actions for Council to address	Complete	

<p>Risk Management</p> <p>Identify Risks and any Mitigating Actions Required:</p> <p>Poor safety and health culture could lead to increase in accidents and accident severity, resulting in increased scrutiny from enforcing authorities and possible prosecution. The above positive initiatives will maintain the profile of a positive safety culture and reduce that risk.</p>
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Directorate	Chief Executive
Service Area	Performance
Reporting Year	2024/2025

Business Plan Objective 2:
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.
Lead Officer(s):
Corporate Health Safety and Insurance Services Manager
Link to Corporate Strategy:
Healthy Active and Engaged Communities
Link to Community Plan:
No direct link – Corporate Delivery
Link to Performance Improvement Plan:
No direct link – Corporate Delivery

Work Stream	Actions	Financial Information/ Budget £40k £40k	Timescale	Performance Indicator(s)	Progress	RAG Status
Corporate Health	Healthy living initiative in Civic Headquarters. 12 week		Various	APSE Benchmarking Indicators Numbers taking part. Weight lost and successful completion.	Complete	

and Well being	programme aimed at increasing exercise and healthier eating with a focus on weight loss.					
	Golf outings with a view to establishing a society of like-minded staff from across the organisation.		Spring summer 2024	Numbers taking part	Ongoing	
	Action cancer big bus booked to enable staff to have breast scans		Winter 2024	Complete use of all appointments	Complete	
	Couch to 5K		Spring summer 2024	Completion of the programme. Staff in both Cloonavin and Ballycastle taking part.	Complete	
	Health fairs in Civic buildings		Summer/Autumn 2024	Participation of staff monitored	Complete	
	Programme of influenza vaccinations for staff		October 24	Annual programme of Flu Jabs to be arranged in conjunction with the practitioner for October 2024. To be offered to all staff and Elected Members. Assess uptake for future years' programmes.	Complete	

Risk Management
Identify Risks and any Mitigating Actions Required:

	Chief Executive
Service Area	Performance
Reporting Year	2024/2025

Business Plan Objective 3:
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.
Lead Officer(s):
General Facilities Manager
Link to Corporate Strategy:
Cohesive Leadership
Link to Community Plan:
No direct link – Corporate Delivery
Link to Performance Improvement Plan:
No direct link – Corporate Delivery

Work Stream	Actions	Financial Information/ Budget £1.58m	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
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Civic Buildings	Review the future use on the four Council administrative buildings and align with actual operational requirements post Covid and in relation to the new Agile Working Policy		November 2024	Office capacity aligned with operational needs	To be carried out as part of the wider accommodation strategy	
	Market the Town Halls to increase usage		On Going	Increase in number of bookings in each of the Town Halls as a result of marketing and advertising campaign.	Ongoing	
	Administer the provision of Defibrillators as agreed by Council		On Going	Defibrillators located in beach areas and in key high risk Council locations	Phase 1 completed	
	Review reception staffing structure across the four Civic Buildings		November 2024	Staff structure to reflect the new Civic building footprint	Complete	
	Develop a new canteen area for staff in Cloonavin		August 2024	New canteen area has been designed and due to be constructed May 2025	Ongoing	

Risk Management
Identify Risks and any Mitigating Actions Required:

Directorate	Chief Executive
Service Area	Performance
Reporting Year	2024/2025

Business Plan Objective 3:
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.
Lead Officer(s): Corporate Health and Safety and Insurance Services Manager
Link to Corporate Strategy: Improvement and Innovation
Link to Community Plan: No direct link – Corporate Delivery
Link to Performance Improvement Plan: No direct link – Corporate Delivery

Work Stream	Actions	Financial Information/ Budget £1.617m	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
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Corporate Insurance	Collaborate with insurance brokers to reduce risk profile across the organisation. Audit of safety management system		Summer 2024	Report from auditor	Complete	
	Management of the 2024/25 Council Insurance programme		Spring 2024	The renewal is now in place for the 2024/25 insurance programme. Costs and details are presented in a separate report.	Complete	
	European journal procurement exercise for range of insurance policies		December 2024/January 2025	Successful procurement of required policies.	Ongoing	
	Manage litigation claims against the Council		Ongoing	Currently approximately 70 live cases are being dealt with. Consult with legal representatives to strengthen case defensibility	On going	
	Carry out and manage insurance investigations		Ongoing	Regular meetings, communication and site visits with insurance investigators take place, to attempt to mitigate claims. Assistance also sought from asset holders, supervisors and managers to gather the information needed to defend claims. Regular updates through the inspection process advises	On going	

				managers of the requirement for this documentation.		
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Risk Management
Identify Risks and any Mitigating Actions Required:
High insurance costs and failure to acquire an insurance provider. Review annually and potential for self insurance.