

Title of Report:	Performance Section Business Plan 2025/26 and progress Update
Committee Report Submitted To:	Corporate Policy and Resources Committee
Date of Meeting:	Tuesday 23 September 2025
For Decision or For Information	For Decision
To be discussed In Committee YES/NO	No

Linkage to Council Strategy (2021-25)	
Strategic Theme	Council operates as one effective and efficient corporate unit with a common purpose and culture
Outcome	Business Plan and update agreed by the Council
Lead Officer	Head of Performance

Budgetary Considerations	
Cost of Proposal	£3.56m
Included in Current Year Estimates	YES
Capital/Revenue	Revenue
Code	
Staffing Costs	

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	NO

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

1.0 Purpose of Report

1.1 The purpose of this report is to present the Performance Section Business Plan 2025/2026 and a six month update on progress as set out in Appendix 1 to Elected Members. The plan was scheduled to be presented earlier in the year but was delayed due to the work in relation to the Joey 25 event.

2.0 Functions of the Section

2.1 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

2.2 Corporate Performance Improvement

Corporate Performance Improvement planning is one of the new functions prescribed within the Local Government Act (NI) 2014. There is a requirement for the Council to have in place annually a Performance Improvement Plan across Council functions. The planning process must involve consultation with ratepayers, users of Council services and any other stakeholders. Each year the Corporate Performance Improvement Plan is subject to two audits from the NI Audit Office. A forward looking audit to assess if the plan is likely to meet the requirements of the Act and a year-end audit to assess the Council's actual performance against targets. The assessment of performance must be published on the Council's website. The Act also requires Council's to compare their performance with other providers as part of the on-going performance improvement process.

2.3 Management of Civic Facilities and Town Halls

The section is responsible for the management of Cloonavin, Riada House, Limavady Offices and Sheskburn House. Responsibility also extends to the Town Halls in Coleraine, Ballymoney, Portrush and Kilrea.

2.4 Corporate Health and Safety Management

The purpose of the Corporate Health and Safety Unit is to assist all sections of the Council to meet their statutory responsibilities specified in the Health and Safety at work Order 1978, the Management of Health Safety at Work Regulations (NI) 2000 and any other relevant legislation. To this end advice, training and guidance is provided to all Council Service areas and in conjunction with this staff carry out site inspections and incident investigations as and when required. Council Health and Safety staff work with the Northern Ireland Health and Safety Executive and other statutory bodies as part of on-going duties to keep abreast of legislative updates and

best practice. The Health and Safety unit has in place a Health and Safety strategy and action plan that is reviewed annually.

2.5 Corporate Health and Well-being

Corporate Health and Wellbeing applies to all staff across the Council. The Council has signed up to a best practice Charter and this provides focus on the various good practice activities and practices that an employer should embark upon when addressing the health and well-being of its employees. The Health and Well-being function is supported by volunteers across the Council. Some staff activities are organised on a weekly basis such as lunchtime/after work exercise classes and some annual events such as the golf outing. Other activities are health focused particularly the programme of health fairs organised at Council locations across the Borough and booking of the breast cancer screening bus. The Health and Well-being programme of work is further enhanced by our colleagues in Human Resources who work along with an external mental health advisory body called “Inspire”, circulating advice to staff on a wide range of issues such as stress, family pressures, mental health and depression.

2.6 Council Insurance Services

The Council has in place 16 Insurance policies to cover the various liabilities arising from the range of services that it provides. Policies include Public Liability, Employers Liability, Fleet Insurance, Environmental Insurance, Building Insurance, Civic Regalia and Business Interruption. Each year the Council’s Insurance broker undertakes a European Journal procurement exercise to get Best Value. The costs of the various insurance policies are allocated across Council Departments. Performance staff deal with all claims, investigations, court case preparations, administration of all insurance processes and upkeep of all files.

3.0 Staffing Structure

3.1 The section reports to the Chief Executive and is led by the Head of Performance. Reporting to the Head of Performance are the Corporate Health and Safety and Insurances Manager, the Performance Improvement Officer and the General Facilities Manager.

4.0 Strategic Context

4.1 Annual Budget

The 2025/26 budget for the section is as follows:

Expenditure area	Annual Budget	Other
Corporate Insurance Services	£64,000 Wages	£1.55M policy costs allocated across Council Departments

Corporate Health and Safety	£186,000	
Corporate Well-Being	£40,000	Includes defibrillator provision
Civic Buildings and Town Halls	£1.59m	
Performance Improvement	£154,000	Includes annual audit cost.

4.2 The Performance Section functions are primarily support functions to other Council Departments. However, there is a requirement to work with external partners such as the Health and Safety Executive, Department for Communities and Insurance Companies. There is also on going interaction with the general public through management of the Civic Buildings, Town Halls and via the Citizens Survey.

5.0 Swot Analysis

Strengths

- The Section has very experienced staff that have been in place since 2016.
- The staff have developed strong working relationships across the Council
- The section has developed capacity across the Council via training in areas such as Health and Safety, APSE benchmarking and Insurance.
- There have been consistently very satisfactory annual reports from the Local Government Auditor regarding Performance Improvement across Council Services in relation to the annual Performance Improvement Plan
- The Citizens surveys provide the Council with accurate feedback on services and how resources can be applied to best improve them

Weaknesses

- There is a lack of competition in relation to tendering for the annual insurance policies and this may result in rising costs.
- Potential business continuity risks should any of the long term staff leave the Council.
- Potential for major reputational damage to Council should there be major Health and Safety breaches.
- There is reliance on staff across the Council to adhere to all Health and Safety policies and procedures and the human element is always a factor in terms of non compliance and the resulting outcomes that Council are held responsible for.

Opportunities

- Review of the Civic building footprint may result in greater efficiency and reduced operational cost.
- New accident reporting and investigation bespoke software package will assist in defending insurance claims and therefore reduce premiums.

- Annual Health and Safety inspection programme is improving the health and safety culture of the Council illustrated by a reduction year on year of accidents and RIDDOR reports to the Health and Safety Executive.
- Potential to increase staff numbers in the Health and Safety section to provide an additional focus on training and building Health and Safety capacity corporately across Council services.
- Potential to increase the footfall in the Town Halls via improved marketing.

Threats

- The Insurance market is volatile and there is the possibility of both inflated policy costs in the future and the potential for zero market interest in higher risk policy areas. Self Insurance is reviewed annually as a mitigation approach.

6.0 **Recommendation**

It is recommended that the Corporate Policy and Resources Committee approve the Performance Section Business Plan for 2025/26 as set out in appendix 1. and notes the progress update.

Appendix 1.



**Causeway
Coast & Glens
Borough Council**

***Chief Executive Directorate
Performance Section***

***BUSINESS PLAN
2025/2026***

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

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- Corporate Health and Safety Management
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Annual Budget

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Performance 2025/26 Business Plan

Objective 1. Performance Improvement Planning

Lead Officer Jonathon McCarron

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

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	Progress	RAG Status
To manage and deliver the publication a Performance Improvement Plan for the business year 2025/26	May 2025 June 2025 June 2025 Sep 2026	<ul style="list-style-type: none">Improvement Objectives shared with members in March 2025, developed, and then agreed by June 2025Consultation completed with public and staff by June 2025, and	All milestones have been met. Consultation received over 90 responses and was used to help form areas for improvement.	

		<p>Consultation Report published by 30 September 2025</p> <ul style="list-style-type: none"> Performance Improvement Plan 2025/26 agreed and published by 30 June 2025 	Performance Improvement Plan agreed by Full Council in June 2025 and published on website	
To manage and deliver the publication of the Council's Performance Self-Assessment for the business year 2024/25	Sept 2025	Performance Self-Assessment activity completed, and report published by 30 September 2025	<p>Self-Assessment work all conducted, and report completed.</p> <p>Engagement with Department and other Councils completed.</p> <p>Self-Assessment report submitted to Council for approval at Special Council meeting on 22 September 2025, after which it will be published on website.</p>	
To provide timely and informative updates to Council Committee on Performance and Improvement related activities	Monthly	Provide a monthly update to Committee for Performance Improvement related work	Shared across the Committee structures of CPR, Audit, Environmental and L&D, there has been a performance update to Council on a monthly basis.	
Facilitate and assist the NI Audit Office in their annual Performance Audit of Council	Dec 2025	Provide all support, information and evidence required by NIAO in order for them to complete their Performance Audit of Council by December 2025	Audit process has commenced, and Council's Performance Officer is currently engaged with NI Audit Office.	
Report to Audit Committee on progress against Council's Proposals for Improvement from the	Sept 2025 Dec 2025 March 2026	Report to Audit Committee on progress against Councils Proposals for Improvement from the 2024/25 NIAO Audit and Assessment Report	As above. Work is in progress	

2024/25 NIAO Audit and Assessment Report				
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 Performance Audit of Council's Performance function by March 2025	No such request received	
To manage and oversee the Council's submission of data and outcomes to the APSE led National Performance Network for benchmarking and performance	July 2025 Second batch January 2026	<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 2024/25 information by July 2025 and then the "second batch" of 2024/25 performance information by end January 2026 	<p>All milestones are on track.</p> <p>Council has submitted its data return for the Core Set of Indicators and has used this data as part of its Annual Self-Assessment report.</p> <p>Next step will be to manage and submit the Service level data returns, and all is on track.</p>	
Work with Services to develop and publish improved Business Plans for the year 2025/26	May 2025 June 2025 Dec 2025 June 2026	<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 2025 Year-end updates against 2024/25 Business Plans to be provided to Council Committees by June 2025 Mid-year updates against 2025/26 Business Plans to be provided to Council in December 2025 	All milestones are on track	

		<ul style="list-style-type: none"> Year-end updates against 2025/26 Business Plans to be provided to Council by June 2025 		
To update the Performance Improvement section of Councils website	July 2025	To update the Performance Improvement section of Councils website by June 2025	Update completed. This will be added to following the publication of the Self-Assessment report in September 2025	
To develop and agree an update to Council's new Performance Improvement Policy	Jan 2026	To work with Senior Managers to review and update Council's Performance Improvement Policy by January 2026	On track	
Work with third party consultants to provide a series of independent data validation visits for Council Services	July 2025 March 2026	<ul style="list-style-type: none"> Conduct first data validation exercise by end July 2025 Conduct mop-up and second data validation exercise by end March 2026 	On track	

Business Plan Objective 2: Corporate Health and Safety
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):
Peter Kerr Corporate Health and Safety and Insurance Services Manager
Link to Corporate Strategy:
Link to Community Plan:
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Corporate Health	Programme of audit and inspection across all service		April 2025 to March 2026	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.	On Going	
	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.	On Going	
	Liaison with external stakeholders including HSENI, WISH NI, Local Authority Safety Advisors Network (LASAN)		Ongoing	Sharing of best practice and compliance with regulatory requirements.	On Going	
	Driver Audit delivery – all staff to complete to reduce risk		June/July/August 2025	Audit delivered to all staff inclusive of Staffline staff with a completion date of August 2025. Returns from	In Progress	

	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 (e.g., 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.	On Going	
	Risk management reduction programmes in tandem with Councils insurers. External consultant (Insurance broker risk management consultant) to be appointed to audit HRCs, depots, holiday and leisure parks and driver competence.		Before end September 2025	Insurer risk management consultant to work with Council Officers to reduce likelihood of ill health and 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	In Progress	

Risk Management

Identify Risks and any Mitigating Actions Required:

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.

Business Plan Objective 3: Corporate Health and Well-Being
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):
Peter Kerr
Link to Corporate Strategy:
Link to Community Plan:
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
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Corporate Health and Well being	Staff health fairs to be organised for both civic buildings and depot centres.		Various	Uptake and feedback from providers. Numbers of referrals.	Complete	
	Golf outings with a view to establishing a society of like-minded staff from across the organisation.		Spring summer 2025	Numbers taking part	On Going but a number of outings have taken place	
	Programme of influenza vaccinations for staff		October 25	Annual programme of Flu Jabs to be arranged in conjunction with the practitioner for October 2025. To be offered to all staff and Elected Members. Assess uptake for future years' programmes.	Organised annually	

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk Management

Identify Risks and any Mitigating Actions Required:

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Business Plan Objective 4: Corporate Insurance
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):
Peter Kerr
Link to Corporate Strategy:
Link to Community Plan:
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	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.		Summer 2025	Report from auditor	Complete	
	Management of the 2025/26 Council Insurance programme		Spring 2026	The renewal is now in place for the 2025/26 insurance programme.	Complete	
	Possible collaboration with other councils in procuring for brokerage services.		Summer 2025	Provision of 3-4 year brokerage services to establish consistency of service	In progress	
	European journal procurement exercise for range of insurance policies		December 2025/January 2026	Successful procurement of required policies.	In process	
	Manage litigation claims against the Council		Ongoing	Currently approximately 70 live cases are being dealt with. Consult with legal representatives to strengthen case defensibility	Being managed	
	Carry out and manage insurance investigations		Ongoing	Regular meetings, communication and site visits with insurer 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:

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Business Plan Objective 5: Civic Buildings and Town Halls

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
Civic Buildings	Review the civic building security arrangements		November 2025	Security systems in Cloonavin reviewed. New control lock system being installed on doors throughout the building. Staff passes to be worn and clear desk arrangement in place. Door control system fully operational in Riada House and Sheskburn House and Limavady Offices now being reviewed.	Review almost complete for the four Civic buildings	
	Administer the provision of Defibrillators replacement pads as agreed by Council		September 2025	Budget allocation in place. System to administer agreed with finance. Website and other methods to be used to advertise availability of replacement pads	Imminent	
	Administer the provision of Defibrillators as agreed by Council		On Going	Defibrillators located in beach areas and in key high risk Council locations	Phase 2 completed	
	Manage repair process to Council Chamber post storm damage		On Going	Awaiting consultants report which is due end of September. Temporary repairs have been carried out. ICT equipment being replaced as required		

	In line with Notice of Motion, organise a Joey Dunlop 25 th anniversary event		May 2025	Event organised to reflect Notice of Motion	Complete	
	Develop a new canteen area for staff in Cloonavin		June 2025	New staff canteen to be designed and installed in Cloonavin in the large committee room	Complete	

Risk Management
Identify Risks and any Mitigating Actions Required:

