



<b>Title of Report:</b>	<b>Self-Assessment of Performance 2022/23</b>
<b>Committee Report Submitted To:</b>	<b>Corporate Policy &amp; Resources</b>
<b>Date of Meeting:</b>	<b>26 September 2023</b>
<b>For Decision or For Information</b>	<b>For Information</b>
<b>To be discussed In Committee</b>	<b>NO</b>

<b>Linkage to Council Strategy (2021-25)</b>	
Strategic Theme	Improvement & Innovation
Outcome	Council maintains its performance as the most efficient of NI's local authorities
Lead Officer	Head of Performance

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

<b>Legal Considerations</b>	
Input of Legal Services Required	<b>NO</b>
Legal Opinion Obtained	<b>NO</b>

<b>Screening Requirements</b>	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 Members, for information, Council's 2022/23 Self-Assessment of Performance Report.

## **2.0 Background**

- 2.1 The Local Government Act (NI) 2014, Part 12, sets out the key responsibilities that each Council has in relation to the Performance Duty. One of these key responsibilities is that in September of each year Council must make arrangements for the publication of its assessment of its performance during a financial year. Please find Council's self-assessment of performance for 2022/23 attached at Appendix 1.
- 2.2 The key outcomes that are listed and assessed within this document relate to Performance Improvement Objectives, Statutory Indicators and Self-Imposed indicators. Furthermore, Council takes this opportunity to assess the mechanisms and systems that it has to ensure compliance with the Performance Duty including national benchmarking outcomes and the arrangements that we have in place to achieve continuous improvement.

## **3.0 Recommendation**

**It is recommended** that the Corporate Policy and Resources Committee notes the content of the 2022/23 Self-Assessment as set out in Appendix 1.



**Causeway Coast and Glens Council  
Performance Improvement 2022/23 - Self-Assessment  
30 September 2023**

**Introduction**

Part 12 of the Local Government Act (Northern Ireland) 2014 puts in place a framework to support the continuous improvement of council services in the context of strategic objectives and issues that are important to those who receive those services. The Act specifies that Council must make arrangements for the publication of:

- (a) Its assessment of its performance during a financial year: In discharging its duty to make arrangements to secure continuous improvement. In meeting its improvement objectives which are applicable to that year. By reference to the statutory performance indicators and self-imposed indicators which are applicable to that year.
- (b) Its assessment of its performance in exercising its functions during a financial year as compared with: Its performance in previous financial years. So far as is reasonably practicable, the performance during that and previous financial years of other Councils.

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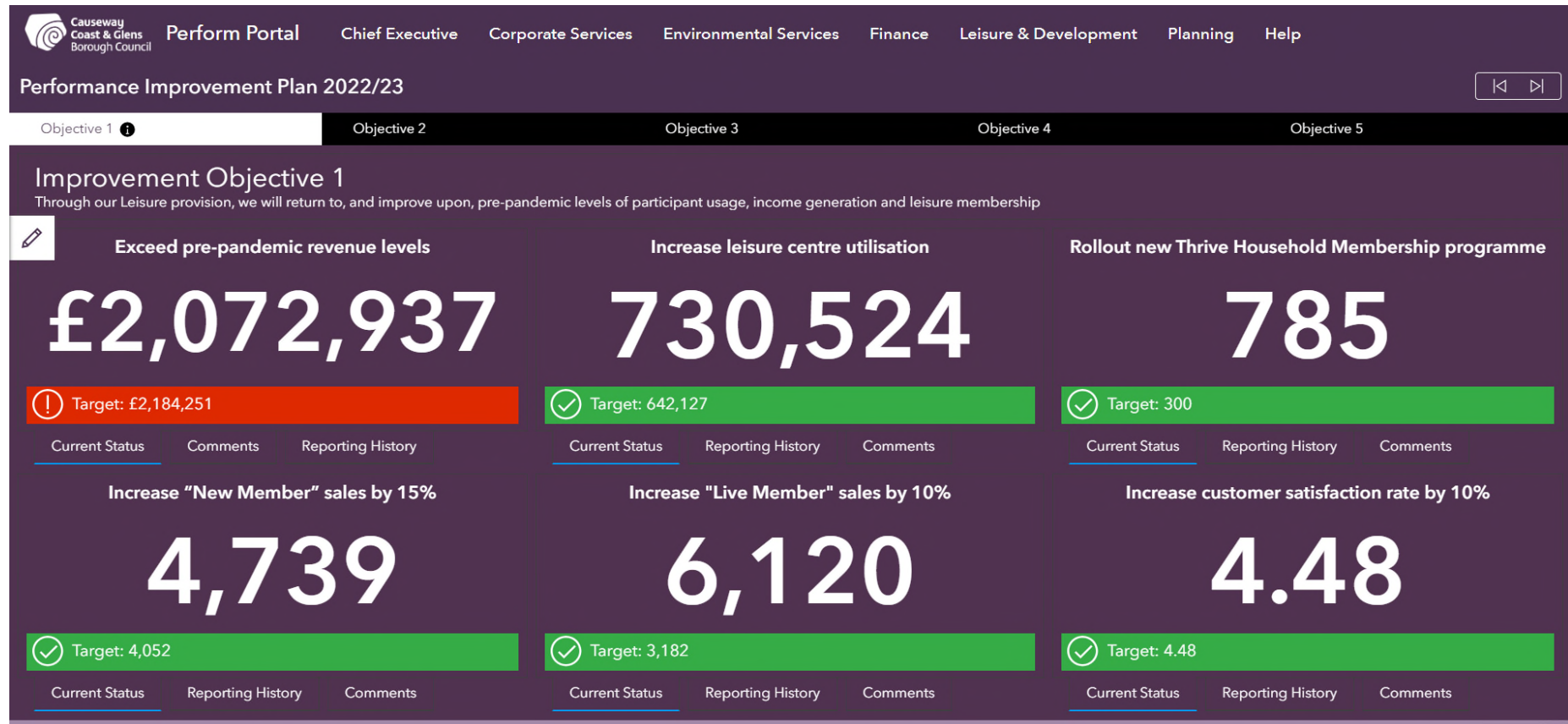
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### Section A - Self-Assessment against Performance Improvement Objectives for 2022/23

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**Improvement Objective 1** (note that performance illustrated in PERFORM dashboards below are against annual targets)



### 2022/23 Performance Improvement Objective 1

Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure

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membership

### Assessment and Next Steps

Council has performed well in relation to the planned outcomes and outputs listed. The data available demonstrates improvements across almost all outputs and targets, with significant performance in terms of Leisure Centre utilisation and membership numbers.

Year-end management accounts show income generation at slightly below target of pre-Covid income, however significant progress has been made over the past 12 months and the Service remains confident of exceeding this in 2023/24. The main revenue generators within the service, the fitness & swimming product have recovered extremely well, however other income areas like hall use and secondary spend continue to be slow.

This improvement objective will be further developed and carried over into 2023/24 as Council commits to demonstrating a track record of improvement.

### Outcomes and Outputs (The things that we will measure and do in 2022/23)

#### Deliver a new leisure centre membership campaign with 4 special promotions during the year;

- 4 Special Promotions including 'First Month Free' 'Summer Campaign 4 Months for price of 3' 'Thrive Household Membership' Launch, 'Check in to Win'.

#### Increase number of "live" and "new" leisure members

- Number of 'Live' Memberships (active direct debits) increased from 2,893 to 3,898.
- Number of new leisure members (sales) for 2022/23 was 4,739.

#### We will review and upgrade our leisure and gym equipment across all centres

- Upgrade of Coleraine Leisure Centre gym and equipment completed September 2022.
- Upgrade of Roe Valley, Joey Dunlop and Sheskburn obtained Council approval and Tender is issued.

#### Implement agreed price increases, membership alignment and introduction of new 'Thrive' Household Membership to increase revenue

- 6% price increase implemented April 2022
- Thrive Household Membership launched September 2022

#### Increase revenue to pre pandemic levels, £2,184,251

- Revenue for 2022/23 was £2,072,937, slightly below pre Covid.

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### **Increase leisure provision utilisation levels to pre pandemic levels of 642,127.**

- Utilisation for 2022/23 was 730,524.

### **Increase social value by 10% from £1,683,485 in 2021 to £1,935,721 in 2022 (UK Active Social Value Report)**

- Social Value increased in 2022/23 to £2,923,952 (due in part to household membership)

### **Implement 'Thrive' Household Membership priced at £50 month, to a target of 300 households**

- At year end the number of Household Memberships was 785.

### **Increase "new" Member Sales by 15% from 3,524 in 2021/22 to 4,052.**

- Total new sales for 2022/23 was 4,739.

### **Increase 'Live' Memberships by 10% from 2,893 in 2021/22 to 3,182.**

- Live Memberships increased to 6120, (due in part to household membership)

### **Improve membership retention rate from to 8% to 6%**

- average annual monthly retention figure for 2022/23 was 5%.

### **Improve Customer Satisfaction rates by 10% on 2020 Survey (11 questions related to service asked) Example, rate 'Overall Quality of Service', score 4.08 out of 5.**

Increased to 4.48

## **Risks**

The main risks associated with achieving the outcomes are not uncommon to most service industries at present. The 'cost of living' crisis may mean individuals may not have the income to continue to invest in their Health & Fitness.

The rising costs of fuel continue to effect the service with expected overspends on budget. An Energy Management working group has been set up to analysis how the 3 leisure centres are using energy and explore ways in how we can improve both consumption and costs.

Like energy, the staffing costs to operate the facilities has increased due to NJC pay awards and local agreements, this coupled with maintaining and repairing aging facilities means managing the subsidies for the sites continues to be a challenge.

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Ensuring that Council retains enough suitable trained staff to not only deliver the service but allow the Service to deliver the outcomes listed remains an issue. Management continue to offer National Pool Lifeguard and Swim Teachers Qualifications. As Council and Trade Unions have agreed the new terms and conditions for Sport & Wellbeing, implementation of same will allow recruitment of new staff to commence.

### **Service Level Delivery**

The listed outcomes and outputs were agreed by the Head of Service and relevant managers within the team. The Sport & Wellbeing facility management team along with assistance from the business support and commercial managers ensure that updates on the outcomes are discussed at monthly staff meetings. An updated Monthly Membership KPI document is used to track progress and communicate through the team.

All new Special Promotions are again agreed at Management level, with a pre promotion, during promotion and post promotion workplan now established. Front line staff are informed of sales progress each month.

### **Reporting**

Progress updates are presented to the Head of Sport and Wellbeing on a monthly basis. The Head of Service will then provide a verbal update to Director of Leisure & Development.

Furthermore, progress here is reported to CPR Committee as part of the wider Performance Improvement Plan 2022/23 updates in Oct 2022 and June 2023.

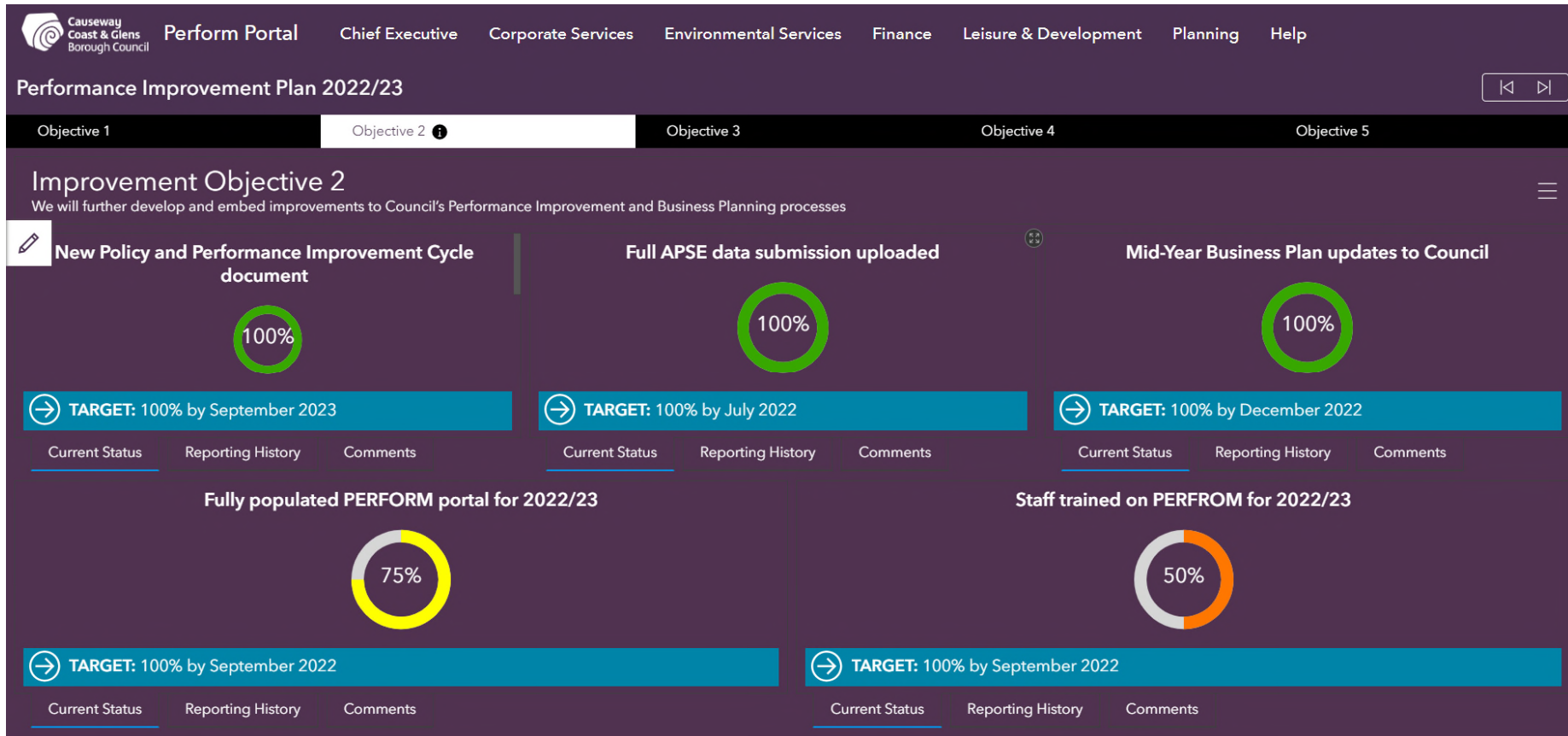
### **Budget**

The budget for the work is included within the facility budgets for the 6 main leisure sites, as set out in the Sport and Wellbeing annual Business Plan. These budgets are managed by the site-specific Leisure Operations Managers

**Improvement Objective 2** *(note that performance illustrated in PERFORM dashboards below are against annual targets)*



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**2022/23 Performance Improvement Objective 2**

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We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes

### Assessment and next steps

Council is progressing well with most of the outcomes and outputs presented here. It is important to note that this Improvement Objective is a rolling Objective which is part of a multi-year approach to advancing the Performance and Reporting culture of the organisation.

End-year analysis highlights the work required to meet our expanding needs in terms of utilisation of our Perform software, and this will be a focus for 2023/24 moving forward.

This improvement objective will be further developed and carried over into 2023/24 as Council commits to demonstrating a track record of improvement.

### Risks

Proposed or possible changes to the Performance Duty legislation that is delayed due to lack of sitting Assembly. This will lead to a likely change in our policy of framework, but in the meantime, we continue to press ahead with current arrangements.

Reliance on the time and expertise of other colleagues. This is managed through communication and agreements with other colleagues in terms of reporting deadlines and technical assistance for software development.

### Service Level Delivery

This Improvement Objective is managed centrally by the Performance Team, with a network of key colleagues spread across the organisation.

### Reporting

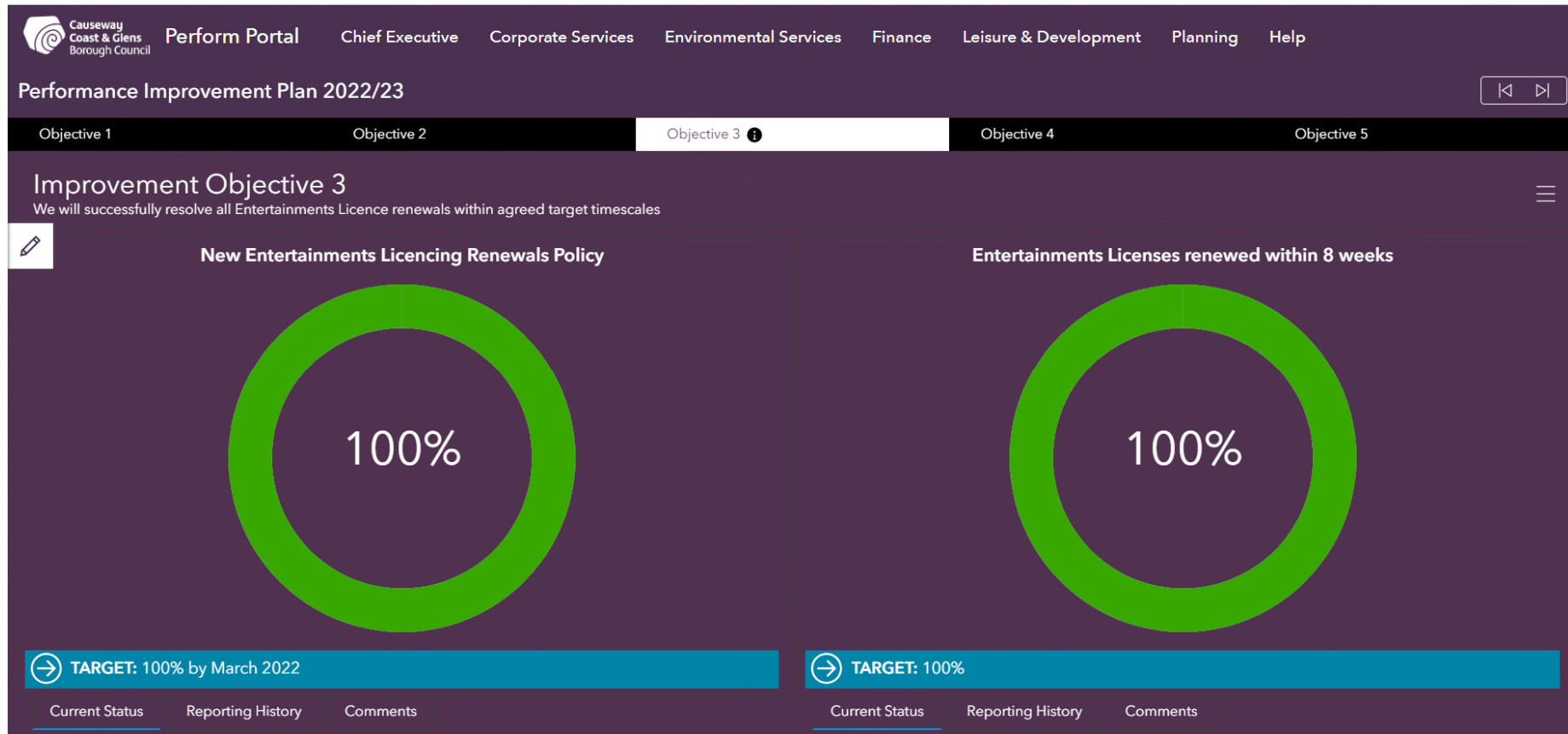
Progress is reported in regular Performance Team meetings as well as mid-year and annual reporting to CPR Committee as part of the Improvement Objectives update.

### Budget

The specific budget for this work is in relation to staff time and resource, which is managed at the Service Level. There are also agreements in place to pay for the APSE Benchmarking Network membership.

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### Improvement Objective 3 (note that performance illustrated in PERFORM dashboards below are against annual targets)



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### 2022/23 Performance Improvement Objective 3

We will successfully resolve all Entertainments Licence renewals within agreed target timescales

#### June 2023 Update

#### Assessment and Next Steps

Previous procedures and interpretation of the relevant legislation permitted premises either tacitly or explicitly to continue having entertainment on premises without a legal entertainments licence in place. This exposed the premises and Council to liability.

A new procedure for dealing legally and effectively with entertainments licences was introduced whereby premises that failed to make a valid application for renewal were advised that they no longer had a valid entertainments licence in place and were given 8 weeks to renew a licence or the licence was cancelled and the application had to be progressed as a Grant of Entertainments Licence.

With the new policy and procedures in place, Council is confident that the improvement outcomes have been met, and performance against this will now be managed directly through the relevant Service, and reported to Environmental Services Committee.

#### Outcomes and Outputs

27% of applications in 2021/2022 obtained valid renewals or grants within this 8 week period.

From April 2022 until September 2022 this figure has risen to 45.5%. From October 2022 until February 2023 this rate had increased again and was almost at the 100% rate by year end.

This is a significant improvement in the number of premises who obtain a legal and valid entertainments licence within a specified period

#### Risks

The risks to the delivery of this work have been identified as premises having to adapt and comply with a new way of obtaining a valid entertainments licence.

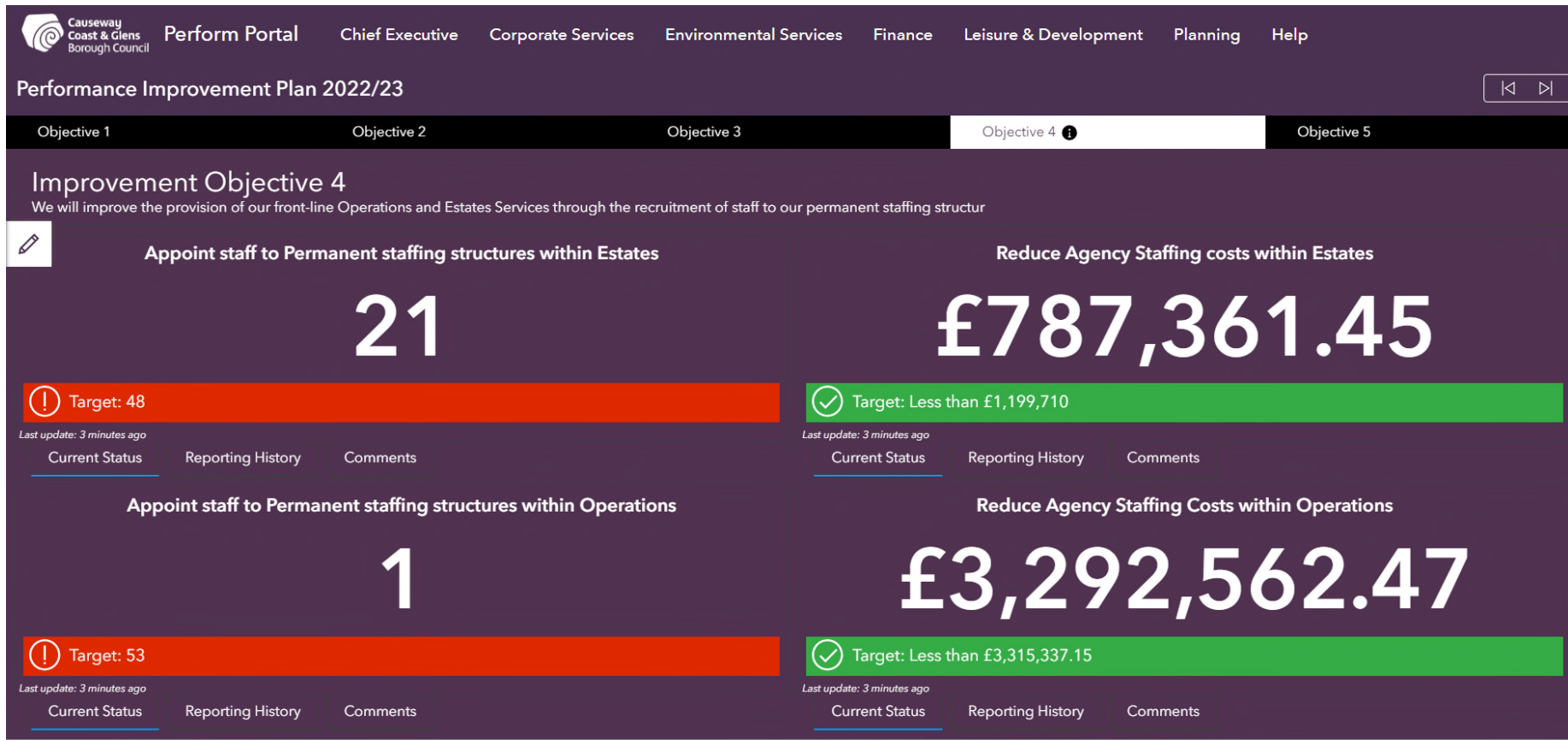
We anticipate that the continued implementation of this procedure will result in higher rates of compliance in the following years.

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<p>The mitigation in place is that officers and advisory correspondence now highlight this new procedure and advise businesses on how to comply</p>
<p><b>Service Level Delivery</b></p> <p>Correspondence to businesses have been adapted to advise them of this new procedure</p> <p>Officers in Council are now actively engaging with businesses to advise them of this new procedure and how to comply</p> <p>This work is actively being progressed through team meetings and written advice to officers to effectively implement the new process</p> <p>The Senior Environmental Health Officer and Manager are actively providing advice and encouragement to officers to implement this</p>
<p><b>Reporting</b></p> <p>Progress is reported to the Head of Service at regular planned team meetings</p> <p>Reported update on this Improvement Objective has been reported to Council's CPR Committee in October 2022 as part of the mid-year update on progress against the 2022/23 Performance Improvement Objectives, and then further in June 2023 for the year end update.</p> <p>Reported update on this Improvement Objective will be reported to Environmental Committee as part of the Service's mid-year Business Plan update in November 2022.</p>
<p><b>Budget</b></p> <p>Within the Service Business Plan for this work, Council has committed an In-Kind Contribution of 100 Officer hours (£5000). Out with that there is no specific budget in place and no specific extra resource is required</p>

### **Improvement Objective 4** *(note that performance illustrated in PERFORM dashboards below are against annual targets)*

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**2022/23 Performance Improvement Objective 4**  
We will improve the provision of our front-line Operations and Estates Services through the recruitment of staff to our permanent staffing structure

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### Assessment and Next Steps

Work is ongoing between Estates and Operations management and HR to move permanent staff across from legacy job roles to new CCG jobs with associated new T&Cs. On completion, work will then continue to fill remaining vacant posts.

Given the complexities of moving staff to new roles (agreeing job description, grades, T&Cs, consultation and engagement with Unions etc) it has taken longer than anticipated and the number of positions filled in this manner has fallen below the target ambition for the year. Remaining posts should be filled by end of 2023/24

By October 2022, 152 colleagues had been assimilated to the same set of Terms and Conditions, which was an important first step in this process.

Council has a policy that agency workers currently filling some of these posts should have priority in the recruitment process.

Please see dashboard immediately above for update on current Agency spend, which has demonstrated a positive reduction.

This improvement objective will be further developed and carried over into 2023/24 as Council commits to demonstrating a track record of improvement.

### Risks

The main risk associated is the pace of recruitment, and the ongoing collaboration and negotiations with workers Unions.

Work has been on-going preparing for recruiting new staff while issues with moving existing staff are addressed.

### Service Level Delivery

Work is ongoing between Estates and Operations management and HR to move permanent staff across from legacy job roles to new CCG jobs with associated new T&Cs. On completion, work will then continue to fill remaining vacant posts.

### Reporting

Regular Report monthly to Council via Corporate Policy & Resources committee.

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Reported update on this Improvement Objective has been reported to Council's CPR Committee in October 2022 as part of the mid-year update on progress against the 2022/23 Performance Improvement Objectives and then further in June 2023 for the year end update.

Reported update on this Improvement Objective will be reported to Environmental Committee as part of the Service's mid-year Business Plan update in Nov/Dec 2022.

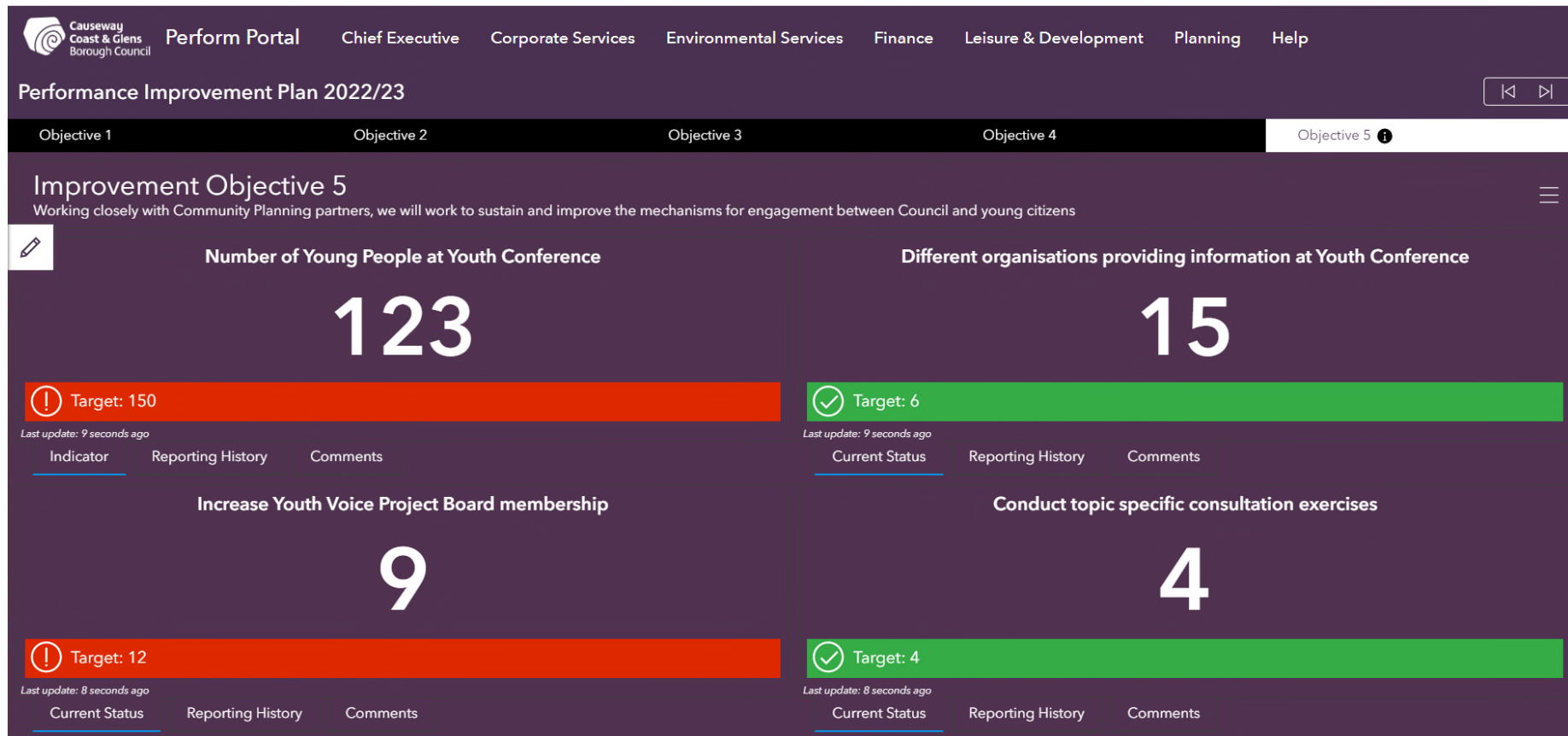
### **Budget**

The budgetary requirements here are being met through staffing resource and time in HR and Environmental Services Directorates. This project has been committed to and will be delivered.

**Improvement Objective 5** *(note that performance illustrated in PERFORM dashboards below are against annual targets)*



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**2022/23 Performance Improvement Objective 5**  
Working closely with Community Planning partners, we will work to sustain and improve the mechanisms for engagement between Council and young

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citizens

### Assessment and next steps

There was a strong start to 2022/23 for this project, with a well organised and well attended conference, including the healthy number of visiting organisations providing young people with important information. The Board of Youth Voice maintained a central cohort of members but was unable to grow this at the rate planned.

As the year progressed, it became clear that the major concern was EA funding, and hence progress stalled.

By September 2023 it is envisaged that recruitment will begin again for a new cohort if youth voice board members

For further info please see the Dashboard above

### Risks

The clearest risk in the first half of 2022/23 was the membership. This is the nature of such a programme with young people moving on to college, University and/or employment. To address this a new recruitment campaign was completed by late January 2023, with a new cohort of Youth Voice Council members taking up their roles in February 2023.

As the year progressed, it became very clear the that most significant risk to this programme was funding, and the proposed financial pressures on the EA. The funding model for this work will not be sustainable with likely budget cuts in EA, so we may have to source other funding streams in the future. This is being monitored through Community Planning arrangements, and conversations are ongoing as to alternative funding streams.

### Service Level Delivery

This is a joint approach, based on Community Planning principles, with leadership and input from the Education Authority and the Council.

### Reporting

Quarterly OBR reports are published, and reports are presented to Council on a regular basis through the Community Planning reporting arrangements.

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Reported update on this Improvement Objective has been reported to Council's CPR Committee in October 2022 as part of the mid-year update on progress against the 2022/23 Performance Improvement Objectives, as well as the June 2023 update.

### **Budget**

The youth voice is currently funded by EA, with an additional small budget of £2000 set aside from community planning for use of facilities etc. Furthermore, there is resource allocated through Council staff time.

However, the funding model will not be sustainable with likely budget cuts in EA, so we may have to source other funding streams in the future.

## Section B – Assessment of Performance against Self-Imposed Indicators 2022/23

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Council has identified a wide range of self-imposed performance indicators to measure progress in various areas of work across the Council. These indicators have been adopted by Council through its membership of the APSE led National Performance Benchmarking Network.

This is now the third complete cycle of APSE facilitated benchmarking that Council has engaged in, and Services are seeing the benefits in terms of the identification of areas of good performance and indeed areas for development.

Following advice from NI Audit Office, we have scaled down the range of indicators that we will report on within this report, but will provide some additional commentary to assist the reader. We will then commit to a fuller Benchmarking Report to Council in January 2024.

In the tables below you will see:

- the classification of the indicators
- the 2021/22 outcomes for Causeway Coast and Glens
- the 2021/22 average outcomes across the NI Councils
- the 2022/23 outcomes for Causeway Coast and Glens
- the 2022/23 average outcomes across the NI Councils
- performance grading ratings and an assessment of performance

**Council's 2022/23 target against each benchmarking indicator was to at least match the national average, and if possible, outperform it.**

	Performance Key
Good Performance	Green
Area for improvement	Yellow

Each Directorate will be responsible for providing their relevant Committee with a mid-year and an end year update of their performance against these indicators.

**Important caveats to the following benchmarked information:**

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**Please note** – The data and information provided in the tables below is as a result of the APSE led national performance benchmarking networks First Batch data submission for 2022/23 which was carried out between July and September 2023. There will be a follow up Second Batch data submission for 2022/23 which will be conducted in January 2024. This exercise enables outstanding data to be verified, amended and approved. It also allows scope for Councils to submit further information that they perhaps did not have available in July 2023. As such, the information relating to 2022/23 figures will remain unverified until March 2024. A further mop up analysis will be conducted by Council at that time, and if deemed necessary, then the benchmarking information below may be adjusted.

**Please note** \*CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser. This can include for example a recharge for central HR, IT, legal services, etc.

Arts & Heritage Indicator	CCG 2021/22	Average (5 LAs 2021/22)	CCG 2022/23	Average (5 LAs 2022/23)	Grading
PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*)	£4.04	£8.89	£4.22	£9.19	
PI 01b - Net cost of direct delivery for non venue-based Arts and Heritage events per head of population (excluding CEC*)	£1.78	£3.69	£2.26	£2.14	
PI 04a - Active participants in Arts events per head of population	0.83	0.40	0.23	0.19	
PI 05a - Number of users of Arts facilities per head of population	0.18	0.26	0.16	0.85	
PI 05b - Number of users of Heritage facilities per head of population	0.06	0.13	0.12	0.22	
<p><b>Assessment of Arts &amp; Heritage performance 2022/23</b>            Good level of performance in 4 out of the 5 indicators in this area, with an especially strong outcome in terms of the efficiency of costs in delivery of events venue-based Arts and Heritage events where we are performing strongly in comparison to the national average.            The outcomes have provided an area for improvement regards the number of Arts facilities users, and a fresh programme of events and marketing is planned to help address this.</p>					

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<b>Community Development</b>	<b>CCG 2021/22</b>	<b>Average (4 LAs 2021/22)</b>	<b>CCG 2022/23</b>	<b>Average (5 LAs 2022/23)</b>	<b>Grading</b>
<b>Indicator</b>					
PI 06a - Total cost of staff and direct operational expenditure per head of population	£7.25	£8.39	£8.32	£9.98	
PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*)	£3.29	£4.88	£4.28	£3.88	
PI 10a - Number of users per directly-managed project	379	379	156	82	
PI 13a - Net cost of directly-managed centres per centre per 1000 head of the population (excluding CEC*)	£170.76	£277.09	£193.48	£306.80	
<p><b>Assessment of Community Development performance 2022/23</b></p> <p>Once again the outcomes in this area indicate some strong and positive performance. It is noteworthy to consider the strong showing in terms of Number of users per directly-managed project, as well as another year of demonstrating the ability to manage the costs of running our centres in a very efficient way.</p>					

<b>Building Control</b>	<b>CCG 2021/22</b>	<b>Average (6LAs 2021/22)</b>	<b>CCG 2022/23</b>	<b>Average (6 LAs 2022/23)</b>	<b>Grading</b>
<b>Indicator</b>					
PI 01 - Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation	70.88%	63.61%	64.14%	68.89%	
PI 02 - Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation	88.79%	82.61%	70.80%	76.96%	
PI 03 - Percentage of resubmissions assessed with a substantive response within 14 days	68.31%	68.40%	60.32%	73.32%	
PI 04 - Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation	97.65%	96.62%	96.75%	97.56%	
<p><b>Assessment of Building Control performance 2022/23</b></p>					

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In the main there has been a continued and stable level of performance here, with 3 of the 4 key indicators strongly reflecting the national average.

It is clear that nationally there has been a dip in 2022/23 in terms of the percentage of resubmissions assessed with a substantive response within 14 days. However, the drop in performance is significant within CCG and has provided an area for improvement for 2023/24 during which time the relevant service will be reviewing and closely monitoring their performance in this area.

Street Cleansing Indicator	CCG 2021/22	Average (4 LAs 2021/22)	CCG 2022/23	Average (4 LAs 2022/23)	Grading
PI 01c - Net cost of street cleansing service per household (excluding CEC*)	£42.47	£42.41	£41.87	£47.37	
PI 02b -Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)	78.49%	66.26%	77.17%	67.79%	
PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)	80.89%	71.73%	79.69%	73.29%	
PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)	12.21%	20.02%	13.63%	20.15%	
PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households	5.85	5.68	4.08	4.88	
PI 10a - Percentage staff absence for street cleansing service (all staff)	8.78%	8.5%	8.79%	10.31%	
PI 10b - Percentage long term absenteeism / lost time rate for street cleansing service	7.86%	6.97%	7.98%	9.15%	
PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service	0.92%	1.53%	0.81%	1.15%	

### Assessment of Street cleansing performance 2022/23

During 2022/23, our Street Cleansing teams have been very busy providing their key service to the people and visitors of CCG. As we can see from the outcome set out above the Service has had another consistent year with the majority of indicators met. This is reflective of the long term performance of this Service.

However, as has been the case for a few years, this service area sits outside of the average range across Northern Ireland in terms of front-line staff costs. To ensure an improvement in this performance there is a large piece of work ongoing currently to improve the provision of our front-line

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Operations and Estates Services through the recruitment of staff to our permanent staffing structure. This is being monitored and reported through the 2022/23 and the 2023/24 Performance Improvement Plans, and indeed clear progress on this is expected before the end of 2023/24.

<b>Refuse Collection</b>	<b>CCG</b>	<b>Average</b>	<b>CCG</b>	<b>Average (4</b>	<b>Grading</b>
<b>Indicator</b>	<b>2021/22</b>	<b>(4 LAs</b>	<b>2022/23</b>	<b>LAs</b>	
		<b>2021/22)</b>		<b>2022/23)</b>	
PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)	£95.52	£106.49	£102.09	£108.91	
PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	22.33%	23.33%	26.80%	29.47%	
PI 03b - Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	58.44%	57.44%	59.72%	50.58%	
PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	66.55%	63.24%	67.13%	55.44%	
PI 06a - W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)	52.25%	52.95%	52.59%	53.28%	
PI 07a - Percentage staff absence for refuse collection service (all staff)	8.78%	8.09%	8.79%	9.70%	
PI 07b - Percentage long term absenteeism / lost time rate for Refuse Collection	7.86%	6.84%	7.98%	8.18%	
PI 07c - Percentage short term absenteeism / lost time rate for Refuse Collection	0.92%	1.25%	0.81%	1.52%	
PI 07d - Days staff absence per refuse employee	22.84	19.19	22.86	22.37	
<b>Assessment of Refuse Collection performance 2022/23</b>					
<p>The performance outcomes achieved in this service area reflects the performance within our street cleaning service, with the majority of indicators being met, including one of the lowest costs per household across all the Councils. However, the similar issue is evident here with the area for improvement identified around labour costs. To ensure an improvement in this performance there is a large piece of work ongoing currently to improve the provision of our front-line Operations and Estates Services through the recruitment of staff to our permanent staffing structure. This is being monitored and reported through the 2022/23 and the 2023/24 Performance Improvement Plans, and indeed clear progress on this is expected before the end of 2023/24.</p>					



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<b>Corporate Services</b>	<b>CCG 2021/22</b>	<b>Average (5 LAs 2021/22)</b>	<b>CCG 2022/23</b>	<b>Average 202/23 (6 LAs)</b>	<b>Grading</b>
<b>Indicator</b>					
<b>OD/HR</b>					
PI 01b - Staffing cost per employee	£1,056	£947	£1,187	£958	
PI 04a - Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)	6.29%	8.92%	7.15%	9.50%	
PI 05a - Percentage staff absence for all council staff (all staff)	7.85%	5.64%	8.02%	6.55%	
PI 05d - Days staff absence per employee – short term	1.49	2.7	1.38	3.03	
PI 05e - Days staff absence per employee – long term	14.33	11.3	13.33	13.37	
PI 05f - Percentage of staff that have no incidences of sickness absence in the year	63.48%	55.33%	61.05%	51.64%	
<b>Training</b>					
PI 17a - Cost of Training / Learning service per employee	£178.90	£144.07	£237.80	£167.80	
PI 18a - Percentage of budget (overall net expenditure) on Training / Learning	0.22%	0.26%	0.29%	0.30%	
<b>ICT</b>					
Cost of ICT Services per head of population			£5.94	£6.62	
Cost of ICT Services per employee			£1,425	£1,080	
Percentage of time (24/7) that network is fully available			99.89%	99.87%	
Percentage of incidents requested / reported and resolved within agreed target times			97.47%	91.35%	
<b>Assessment of Corporate Services performance 2022/23</b>					
<p>Some noteworthy outcomes here, especially in terms of staff absence, with a particularly strong performance in terms of short terms absence and indeed the significant numbers of staff to have had no incidence of sickness. This improvement is firmly reflective of the track record of improvement that Council has demonstrated in this area over many years, as promoted through Performance Improvement Plans from 2020 to 2022.</p> <p>There is however an area for improvement in terms of the relative costs of training/learning. CCG has embarked on a comprehensive new suite of training and learning opportunities for staff across all teams and services. This is seen as a long term investment in our people and will increase the</p>					

## APPENDIX 1

skills and knowledge of staff across the board. The costs of this will drop in relative terms over the next few years, but CCG Council remains committed to this approach to training and learning.

<b>Sport and Leisure Roe Valley Leisure Centre</b>	<b>RVLC 2021/22</b>	<b>Average (11 centres 2021/22)</b>	<b>RVLC 2022/23</b>	<b>Average 2022/23 (17 Leisure Centres)</b>	<b>Overall RVLC Grading</b>
<b>Indicator</b>					
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£3.80	£4.71	£3.21	£6.81	
PI 13 - Net cost per head of population (excluding CEC*)	£4.05	£5.78	£5.63	£7.45	
PI 04 - Customer spend per head	£3.39	£3.83	£3.00	£2.79	
PI 07 - Staff costs per admission	£5.00	£5.89	£4.70	£3.73	
PI 42f - Energy cost per user	£1.06	£1.19	£1.72	£1.72	
PI 29 - Usage per household within catchment area	17.76	11.07	13.94	13.94	
PI 31 - Usage per opening hour	38.96	42.75	55.69	55.69	
PI 26a - Percentage staff absence for leisure services (all staff)	3.87%	6.62%	0.63%	8.6%	
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	0.31%	2.15%	1.93%	1.93%	
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	3.56%	4.47%	5.88%	5.88%	
<b>Sport and Leisure Coleraine Leisure Centre (CLC)</b>		<b>CLC 2022/23</b>	<b>Average 2022/23 (17 Leisure centres)</b>	<b>Overall CLC Grading</b>	
<b>Indicator</b>					
PI 02a - Subsidy per visit (excluding CEC* and free school use)		£4.05	£6.81		
PI 13 - Net cost per head of population (excluding CEC*)		£6.34	£7.45		

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PI 04 - Customer spend per head	£2.84	£2.79	
PI 07 - Staff costs per admission	£4.34	£3.73	
PI 42f - Energy cost per user	£1.72	£1.72	
PI 29 - Usage per household within catchment area	9.33	13.94	
PI 31 - Usage per opening hour	54.07	55.69	
PI 26a - Percentage staff absence for leisure services (all staff)	0.63%	8.60%	
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	0.86%	1.93%	
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	0.00%	5.88%	

### Assessment of Roe Valley Leisure Centre and Coleraine Leisure Centre Performance 2022/23

Across both of these Centres we are seeing outcomes reflective of very strong performance as the Leisure Centres fight their way back to normality following the lasting impact of the Covid lockdown.

There is especially pleasing outcomes in terms of the performance around staff absenteeism within the centres. Of the 17 centres in the benchmarking group here, RVLC produces top 3 results against 6 of the indicators, and CLC against 3 of them.

A track record of improvement is evidenced here, and can be further demonstrated in the outcomes of Councils Performance Improvement Objective 1 above.

## Section C – Assessment of Statutory Performance Indicators 2022/23

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### C1. Statutory Planning Indicators

The information provided here is available and verified at <https://www.infrastructure-ni.gov.uk/publications/northern-ireland-planning-statistics-april-2022-march-2023>

**P1 - It is a statutory target for each council that their Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.**

#### Assessment of performance in 2022/23

Major applications statutory target was not met in 2022/23 business year. Despite this, steady and strong progress continues in the reduction of the average processing times of major planning applications. **Indeed, CCG planning department returned the fastest rate out of all the 11 councils during 2022/23**

There has been a significant improvement in the processing times for major applications over a number of years, with a further reduction this year with an average processing times 8.2 weeks faster than the previous year.

CCG is taking the positive steps towards addressing its performance against Statutory Planning Indicators. These can be explored in depth through the 2023/24 Performance Improvement Plan in which there is an Improvement Objective dedicated to reducing the processing rates of Major and Local applications including the following outputs and outcomes:

#### Outputs (The things that we will do in 2023/24)

- Develop KPIs for individual teams and set a new framework of monthly targets against processing times
- Develop an Action Plan for applications in the system over 12 months
- Agree Standing Advice with NI Water and DfC HED in order to reduce the number of consultations and help improve performance against KPIs

#### Outcomes (The measurable differences we will make in 2023/24)

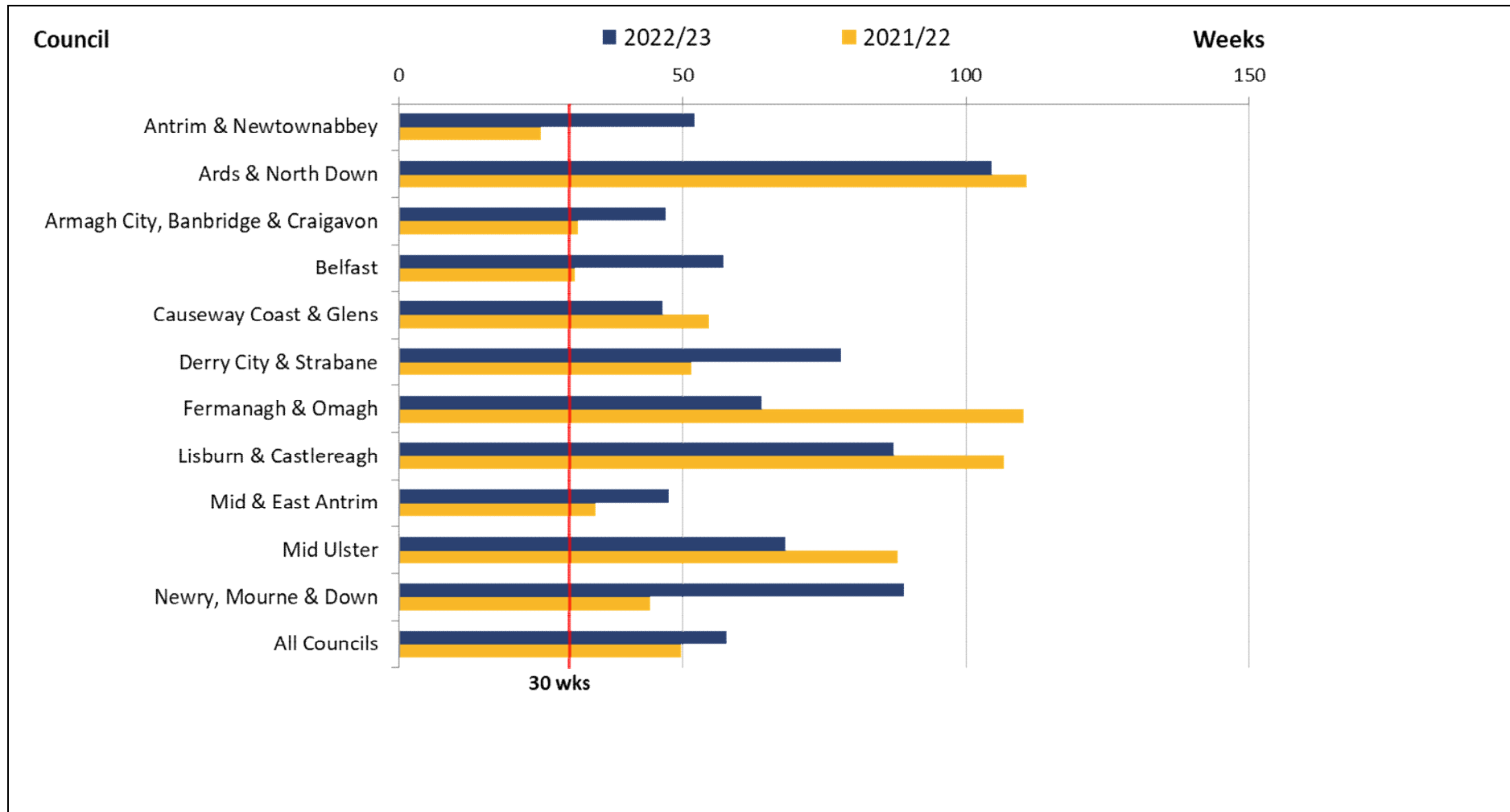
- Local applications average processing time:

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<p>Q1 - 30 weeks, Q2 – 25 weeks, Q3 – 20 weeks, Q4 – 17 weeks (2021/22 – 18.8 weeks, 2022/23 – 21.2 weeks)</p> <ul style="list-style-type: none"> <li>Major applications - average processing time of 40 weeks.</li> </ul> <p>(2021/22 – 54.6 weeks, 2022/23 – 46.4 weeks)</p> <ul style="list-style-type: none"> <li>Reduce number of live enforcement cases by 15%</li> <li>Reduce number of planning applications in the system over 12 months by 10%.</li> </ul>		
<b>Performance Year</b>	<b>Performance in number of weeks and % success rate against target</b>	<b>National Average</b>
2022/23	46.4 weeks (29.4%)	57.8 weeks (22.4%)
2021/22	54.6 weeks (6.3%)	49.8 weeks (29.6%)
2020/21	86.2 weeks (7.7%)	61.4 weeks (13.4%)
2019/20	74.5 weeks (15%)	52.8 weeks (26.1%)
2018/19	49.6 weeks (16.7%)	59 weeks (28%)
2017/18	58.4 weeks (30%)	50.2 weeks (13.3%)
2016/17	51.4 weeks (13.3%)	50.2 weeks (20.4%)

**P1 - Major Development average processing times by council, 2021/22 & 2022/23**

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**P2 - It is a statutory target for each council that their Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.**

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### Assessment of performance in 2022/23

Local applications statutory target was not met in 2022/23 business year.

The average processing times of local applications over this period has remained within the scope of performance over the past 5-6 years, and remains within a few weeks of the average across the 11 Councils.

Local applications were processed on average 2.5 weeks slower than 2021/22 business year and a further improvement in ranking when compared to the other councils. .

CCG is ranked 7<sup>th</sup> of the 11 Councils in terms of performance against this indicator

CCG is taking the positive steps towards addressing its performance against Statutory Planning Indicators. These can be explored in depth through the 2023/24 Performance Improvement Plan in which there is an Improvement Objective dedicated to reducing the processing rates of Major and Local applications including the following outputs and outcomes:

#### Outputs (The things that we will do in 2023/24)

- Develop KPIs for individual teams and set a new framework of monthly targets against processing times
- Develop an Action Plan for applications in the system over 12 months
- Agree Standing Advice with NI Water and DfC HED in order to reduce the number of consultations and help improve performance against KPIs

#### Outcomes (The measurable differences we will make in 2023/24)

- Local applications average processing time:  
Q1 - 30 weeks, Q2 – 25 weeks, Q3 – 20 weeks, Q4 – 17 weeks  
(2021/22 – 18.8 weeks, 2022/23 – 21.2 weeks)
- Major applications - average processing time of 40 weeks.  
  
(2021/22 – 54.6 weeks, 2022/23 – 46.4 weeks)
- Reduce number of live enforcement cases by 15%

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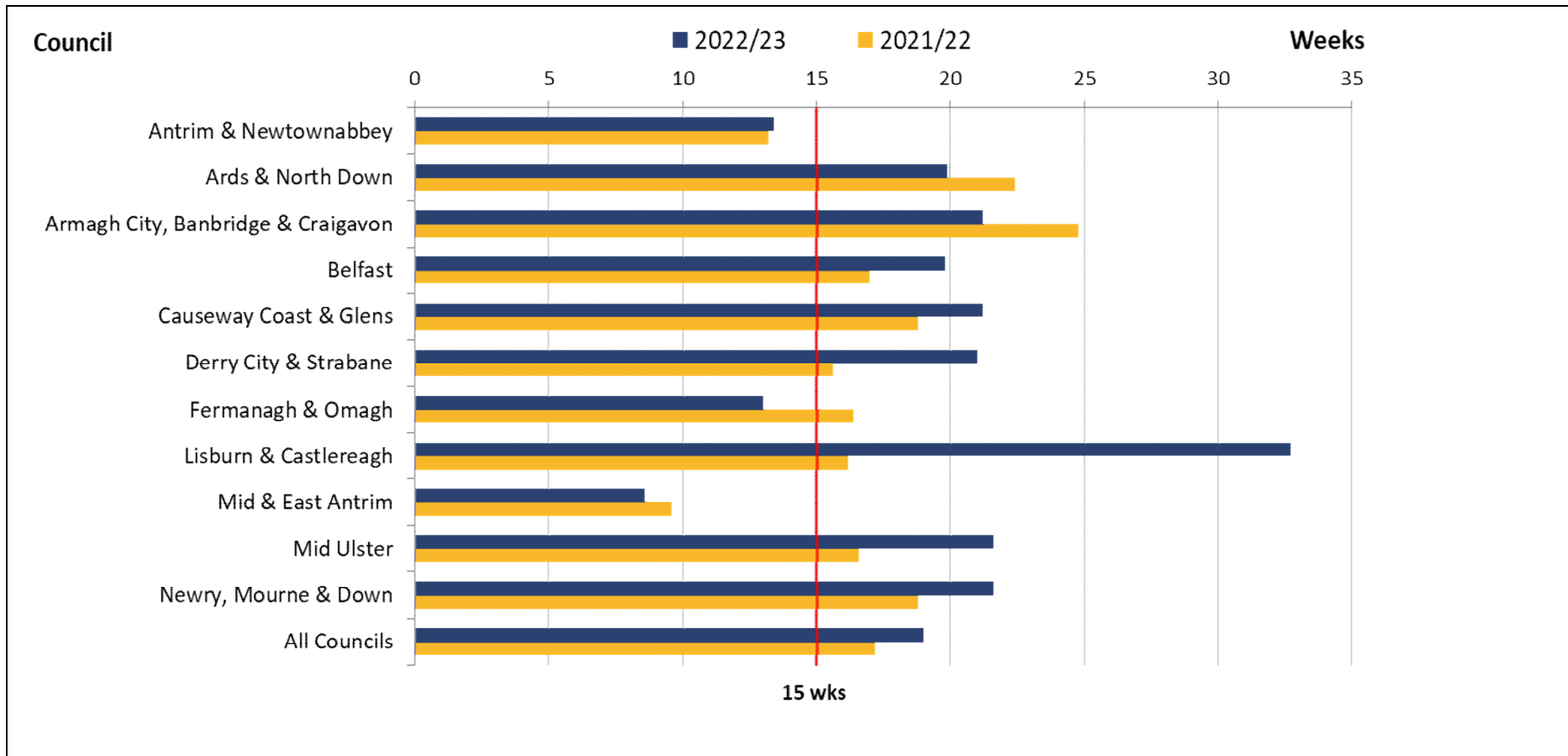
- Reduce number of planning applications in the system over 12 months by 10%.

<b>Performance Year</b>	<b>Performance in number of weeks and % success rate against target</b>	<b>National Average</b>
2022/23	21.2 weeks (38.9%)	19 weeks (40.4%)
2021/22	18.8 weeks (37.6%)	17.2 weeks (43.2%)
2020/21	20.8 weeks (33.9 %)	17.8 weeks (41.1%)
2019/20	20 weeks (40.8%)	15 weeks (54.1%)
2018/19	21.6 weeks (36.8%)	14.8 weeks (50.9%)
2017/18	20.4 weeks (32.3%)	15.2 weeks (49.7%)
2016/17	18.8 weeks (38.1%)	16.2 weeks (47.1%)

**P2 - Local Development average processing times by council, 2021/22 & 2022/23**



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**P3 - It is a statutory target that 70% of all enforcement cases dealt with by councils are progressed to target conclusion within 39 weeks of receipt of complaint.**

**Assessment of performance in 2022/23**

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This has traditionally been a strong area of performance for Council, demonstrating a track record of improvement.

At the time of publishing this report, the data for 2022/23 is unavailable. When published, this will be reported to Planning Committee.

<b>Performance Year</b>	<b>Council Performance</b>	<b>National Average</b>
2022/23	Data not yet available	
2021/22	78.8%	70.4%
2020/21	66.5%	69.9%
2019/20	87.6%	81.4%
2018/19	80%	81%
2017/18	70.5%	77%
2016/17	89.5%	80.7%

## C2. Statutory Waste Performance Indicators

### Context

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In respect of percentage of household waste recycled in 2021-22 there was a decrease of 1.61% from 53.86% to 52.25% compared to 2020-21. Similar decreases are mirrored in a number of other local authorities in Northern Ireland over the same period. Council is collaborating with other local authorities as part of a DAERA led Task & Finish Group to identify how this trend may be reversed and identifying funding for waste initiatives going forward. The commencement of lockdown, and continued working from home practices, resulted in part in a consequential shift in waste arising from commercial to household waste streams. Council continues to work other bodies such as WRAP and promote its internal LiveSmart initiative to maximise recycling.

Local authority collected municipal waste arisings decreased from 81,611 tonnes in 2020/21 to 80,884 tonnes in 2022/23.

The information included in the tables below for Statutory Indicators (NI Local Authority Collected Municipal Waste Management Statistics) is verified and published by DAERA. Please see the following link <https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics>

**Please note that final validation of the following waste performance information will not be completed until November 2023.**

**Statutory Indicator W1 – The percentage of household waste collected by District Councils that is sent for recycling**

**Standard to be met – to remain above 50% and improve**

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Performance Year	Performance Achieved	National Average
2022/23	52.67%	50.7%
2021/22	52.25%	50.1%
2020/21	53.86%	50%
2019/20	54.4%	52%
2018/19	47.7%	50%
2017/18	42.7%	47.6%
2016/17	42.5%	44%

**2022/23 Explanation of performance**

Performance in 2022/23 has continued to be very positive with Council happy to report that it has continued to surpass the 50% recycling rate as well as remaining above the national average.

Performance in 2022/23 has been helped by continuing improvements in waste/recycling education for the public as well as the successful embedding of the rollout of the brown biodegradable waste bins to all households in the Borough.

With no new statutory targets as yet being set across Northern Ireland, Council remains committed to maintaining and improving on the standard that it has set in the provision of this key service.

Council has demonstrated a long term track record of improvement against this indicator.

**Statutory Indicator W2 - The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled**

**Standard to be met annually – To limit utilisation of 17,062T allocation and do not exceed 100%**

Performance Year	Annual Tonnage	% of allocation usage	National average % of allocation
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			usage
2022/23	9,418	55.2%	Not available
2021/22	10,278	60.2%	Not available
2020/21	5,861	34.4%	53.48%
2019/20	9,999	58.6%	57.4%
2018/19	14,082	77.5%	65.5%
2017/18	18,992	98.5%	68.9%
2016/17	18,996	93.2%	77.8%

**2022/23 Explanation of performance**

Council has shown a continuing marked improvement in 2022/23 with further reductions in the level of Local Authority Collected Municipal Waste that is landfilled. This is a continuing trend over the past 5 years as demonstrated in the table above.

Performance in 2022/23 has been helped by continuing improvements in waste/recycling education for the public as well as the successful embedding of the rollout of the brown biodegradable waste bins to all households in the Borough.

With no new statutory targets yet being set across Northern Ireland, Council remains committed to maintaining and improving on the standard that it has set in the provision of this key service.

**Statutory Indicator W3 - The amount (tonnage) of Local Authority Collected Municipal Waste arisings**

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Standard to be met – Ongoing reduction in growth rate		
Performance Year	Annual Tonnage	% growth rate
2022/23	81,063	0.01%
2021/22	80,884	-1%
2020/21	81,611	0.004%
2019/20	81,270	-0.01%
2018/19	81,763	2.5%
2017/18	79,634	-0.02%
2016/17	79,758	

**2022/23 Explanation of Performance**

Council's return for 2022/23 has shown a level of consistency in terms of outcome, with no significant drop or rise in tonnage.

With no new statutory targets as yet being set across Northern Ireland, Council remains committed to maintaining and improving on the standard that it has set in the provision of this key service.

### C3. Statutory Economic Development Indicator

**Target for 2022/23 - To stimulate and support business start-ups – Statutory target is 125 jobs created via 208 Business Plan approvals.**

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<b>2022/23 Performance</b>	<b>2022/23 National Average</b>	<b>2021/22 Performance</b>	<b>2021/22 National Average</b>	<b>2020/21 Performance</b>	<b>2020/21 National Average</b>	<b>2019/20 Performance</b>	<b>2019/20 National Average</b>	<b>2018/19 Performance</b>	<b>2018/19 National Average</b>
131 (105% success rate)	118%	154 (123% success rate)	N/A	133 (107% success rate)	87%	120 (96% success rate)	106%	142 (114% success rate)	111%
<p><b>2022/23 Explanation of performance</b></p> <p>Council continues to demonstrate a track record of improvement against its Statutory Economic Development Performance Indicator, and indeed completes the year 2022/23 ahead of target with a success rate of 105%.</p> <p>This is, of course, even more impressive when one considers the impact that Covid 19, cost of living etc has had on businesses over the past few years.</p>									

**Section D - Arrangements for discharging the General Duty and Governance in 2022/23**

**D1 What arrangements did we have in place during 2022/23 in order to discharge Council's General Duty to Improve?**

## APPENDIX 1

Causeway Coast and Glens Borough Council is committed to achieving continuous improvement in the exercise of its functions as set out in the forward-thinking themes detailed within the Corporate Strategy 2021-25. This Self-Assessment of Performance for 2022/23 is set within a strategic hierarchy of key Plans which provide a formal structure for the arrangements through which Council discharges its duty to improve. Please see below:

<b>Causeway Coast and Glens Community Plan</b>
<p><b>What is this?</b></p> <p>The purpose of community planning is to develop a long-term vision and plan for the Causeway Coast and Glens area and all its citizens based on thorough analysis of needs, priorities, and opportunities in order to address them. To achieve this vision, we have adopted an integrated view of the social, economic and environmental needs of our area. The Community Plan is the key over-arching framework for partnerships and initiatives in the Causeway Coast and Glens area.</p>
<p><b>What time period does it cover?</b></p> <p>2017-2030</p>
<p><b>What was the approval and monitoring processes in place for 2022/23?</b></p> <p>This was overseen by, and information reported to, the Causeway Coast and Glens Community Planning Partnership which has representation from all the Community Planning Partners. Reports on progress to Council were brought to the Corporate Policy and Resources Committee before final approval by Council.</p>
<p><b>How often was this reviewed and reported on?</b></p> <p>On a quarterly basis</p>
<p><b>Indicators and Outcomes included?</b></p> <p>The key outcomes contained within the Community Plan identified three overarching long-term strategic Population Outcomes together with twelve Intermediate Outcomes in-line with the proposed Programme for Government 3 as outlined below:</p>



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### **A HEALTHY SAFE COMMUNITY**

- 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing
- 2 Our children and young people will have the very best start in life
- 3 All people of the Causeway Coast and Glens can live independently as far as possible and access support services when they need it
- 4 The Causeway Coast and Glens area feels safe
- 5 The Causeway Coast and Glens area promotes and supports positive relationships

### **A SUSTAINABLE ACCESSIBLE ENVIRONMENT**

- 6 The Causeway Coast and Glens area is widely recognised and celebrated for its unique natural and built landscapes
- 7 The Causeway Coast and Glens area has physical structures and facilities that further growth, access and connections
- 8 The Causeway Coast and Glens has a sustainably managed natural and built environment

### **A THRIVING ECONOMY**

- 9 The Causeway Coast and Glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy
- 10 The Causeway Coast and Glens area attracts and grows more profitable businesses
- 11 The Causeway Coast and Glens area drives entrepreneurship and fosters innovation
- 12 All people of the Causeway Coast and Glens will be knowledgeable and skilled

## **Causeway Coast and Glens Council Corporate Strategy**

### **What is this?**

Our Corporate Strategy is a high-level statement of the Council's commitment to the Borough over four years. It provides a focus and direction for the Council given the challenges that face us now and into the future. It is the foundation for our work and will establish the direction, style, and standards for the Council to 2025.

### **What time period does it cover?**

2021-2025

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<p><b>What was the approval and monitoring processes in place for 2022/23?</b></p> <p>New Plan was approved and monitored directly by Council in March 2021.</p>
<p><b>How often it was reviewed and reported on?</b></p> <p>Every 6 months</p>
<p><b>Indicators and Outcomes included?</b></p> <p>The five strategic priority themes are:</p> <ul style="list-style-type: none"><li>• Cohesive Leadership</li><li>• Local Economy</li><li>• Improvement and Innovation</li><li>• Healthy, Active and Engaged Communities</li><li>• Climate Change and Our Environment</li></ul> <p>Under each of these 5 Strategic Priorities, the Corporate Strategy sets out:</p> <ul style="list-style-type: none"><li>• The desired outcome against each theme</li><li>• Indicators for each outcome, confirmation of how we will monitor progress to the stated outcome</li><li>• A range of strategic projects which the Council's Departments are developing (new) and delivering (current)</li></ul>

### Council Directorate Business Plans

**What is this?**

## APPENDIX 1

<p>Directorate Business Plans are the key documents for each Council Directorate, set on an annual basis, which lay out the work and responsibilities of that specific Directorate, including their annual aims, targets, outcomes and budgets.</p>
<p><b>What time period do they cover?</b></p> <p>Annual Business Plans, 2022/23</p>
<p><b>What was the approval and monitoring processes in place for 2022/23?</b></p> <p>Each Directorate Business Plan was recommended for approval by their relevant Council Committee before final ratification by full Council.</p>
<p><b>How often were these reviewed and reported on?</b></p> <p>There is an expectation that the key targets and outcomes within these Plans are reviewed and reported to Council Committee on a 6 month and year end basis, and these were achieved in 2022/23.</p>
<p><b>Indicators and Outcomes included?</b></p> <p>Each Plan includes the complete set of the Directorates self-imposed and, if applicable, statutory indicators. These documents hold the largest collection of annual targets and outcomes for each area of Council's work.</p>

### Causeway Coast and Glens Performance Improvement Plan

**What is this?**

## APPENDIX 1

Part 12 of The Local Government Act (Northern Ireland) 2014 sets out that all Councils are under a general duty to make arrangements to secure continuous improvement in the exercise of their functions. It sets out a number of Council responsibilities under a performance framework. The Act requires councils to set one or more improvement objectives each financial year and to have in place appropriate arrangements to achieve those objectives. An Improvement Plan is designed to demonstrate to citizens and other stakeholders how we will deliver on this duty.

### **What time period does it cover?**

Annual documents covering a forward looking financial year.

### **What was the approval and monitoring processes in place for 2022/23?**

Performance Improvement Plan was recommended for approval by Council's Corporate Policy and Resources Committee before final ratification by full Council in June of 2022.

### **How often is this reviewed and reported on?**

The Improvement Objectives within the Plan are reviewed and reported to Corporate Policy and Resources Committee on a 6 month and year end basis.

### **Indicators and Outcomes included?**

The three most significant set of indicators and outcomes that are covered by the Performance Improvement Plan are:

- The annual Performance Improvement Objectives
- Statutory Indicators
- Council's self-imposed indicators

## APSE led National Performance Benchmarking Network

### **What is this?**

## APPENDIX 1

<p>This is the National Performance Benchmarking Framework that is led and facilitated by APSE Performance Networks. Through membership of this network, Council is subject to and contributes data against over 114 Performance Indicators across 12 Services areas. Council is now able to extensively benchmark its performance against that of other Councils in Northern Ireland in order to comply with its statutory duties, identify areas for improvement, share good practice and increase accountability of its performance through public reporting.</p>
<p><b>What time period does it cover?</b></p> <p>Benchmarking reports are conducted on an annual basis</p>
<p><b>What was the approval and monitoring processes in place for 2022/23?</b></p> <p>Each Directorate reports to their relevant Committee on their respective Benchmarking performance</p>
<p><b>How often is this reviewed and reported on?</b></p> <p>Council successfully completed and submitted performance data for the year 2022/23 in July 2023. These benchmarking returns will be included in this self-assessment document as part of Council's approach to self-imposed indicators and the benchmarking requirements within the legislation.</p> <p>Reviewed on a 6-monthly basis, with one annual upload of performance information directly to the Benchmarking Network.</p>
<p><b>Indicators and Outcomes included?</b></p> <p>Council is subject to and contributed data against over 110 Performance Indicators across 12 Services areas, ranging from street cleansing and waste collection to leisure centre usage and registration services etc. These indicators will be included within the annual Performance Improvement Plan under the section relating to Self-Imposed Indicators.</p>

### Council's Performance Self-Assessment Report

**What is this?**

## APPENDIX 1

This document is Council's annual statutory obligation to conduct a self-assessment exercise of its performance over the previous year against its own indicators and outcomes, as well as against the performance of other Local Authorities in Northern Ireland.

### **What time period does it cover?**

A Performance Self-Assessment will cover the period of one financial year.

### **What was the approval and monitoring processes in place for 2022/23?**

This Self-Assessment document will be submitted to Council's Corporate Policy and Resources Committee before ratification by Full Council in September 2023.

### **How often is this reviewed and reported on?**

Once a year, in September

### **Indicators and Outcomes included?**

Council's self-assessment of performance is focused on the following areas:

- Arrangements for discharging the General Duty
- Performance Improvement Plan Improvement Objectives
- Performance against 2022/23 Statutory Indicators
- Performance against 2022/23 Self Imposed Indicators
- Performance against Audit key proposals for improvement
- Benchmarking Indicators and other key areas where Council can demonstrate and assess its Performance.

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### **D2 - Beyond the key Documents and Plans above, what other key arrangements were in place during 2022/23 to ensure that Council meets its General Duty to Improve?**

**Performance Improvement Data Management Software** - Council's Performance Team, working closely with Councils' own Digital Services Team, have continued to trial and develop new Performance Management Software for Council named "Perform". Perform is being used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members will be granted at whatever stage is deemed necessary and appropriate. Furthermore, the APSE led national Performance Network Indicators have also been added to the suite of indicators that will be managed with the new software platform.

Out with the cost savings and flexibly bespoke nature of the new software, one of the additional benefits of this has been that the Digital Services team have been able to improve themselves and their skill set, adding further value to the organisation and increasing the capacity and capability of their team.

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office, which was conducted usually in Oct-November. Subject to the General Duty of Improvement being met, the Northern Ireland Audit Office will issue a Letter of Assurance to both the Council and Department for Communities.

Information on decision making was made available through Council and Committee Meeting Minutes and Reports being available on the Council's website.

A suite of Council policies were in place to underpin the delivery of strategies and services and ensure consistency of approach in terms of the Council's values and principles. Examples include the Council's Equality Scheme, Records Management Policy, Health and Safety Policy and Risk Management Policy. Other processes include the financial audit process, internal audit, external reporting such as the annual Sustainability Report or annual Equality Progress Reports.

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### **D3 - During 2022/23, what have been the Council's Governance arrangements for monitoring progress towards improvement?**

The Council aims to ensure that performance is formally identified, assessed, and managed in accordance with the Local Government Act (NI) 2014 (Part 12). To this end, during 2022/23, the following arrangements were in place:

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan was managed on a day-to-day basis by the Council's Performance Team, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumed a scrutiny, monitoring and approval role for performance improvement and was presented with performance updates and performance information. This would normally be on at least a 6month reporting cycle.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence based approach to Performance benchmarking with other Local Authorities. Council met its performance benchmarking data submission dates July 2022
- Perform software is being used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate.
- During 2022/23 the Council's appointed in-house Auditors undertook audits in relation to progress of work being undertaken in relation to the annual performance improvement plan and our responsibilities under the Performance Duty, and was reported to the Audit Committee in June 2021 and May 2022.
- When any concerns were raised by Committee regards progress against the Performance Improvement Plan, or any performance related targets, this was reviewed as soon as possible by the Council's Strategic Leadership Team and wider Management Team.
- The Causeway Coast and Glen's Community Plan, The Council's Strategy and Departmental Business Plans form an integral part of the performance improvement process. Within these Plans Council's resources are aligned, focusing on priority areas to maximise the delivery of improvements for citizens



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### Section E - Progress against key proposals for improvement following Performance Audits

#### E1. NI Audit Office annual Performance Audits

2019/1 Issue identified	December 2019 - Proposal for Improvement
Departmental plans are not agreed until several months after the start of the year	<b>Annual Service Business Plans should be signed off at the beginning of each financial year. They should identify improvement arrangements and areas for continuous improvement and be regularly reported to relevant Committees.</b>
September 2023 Update	
<p>This work has progressed well and remains on track.</p> <p>This progress continued in the business planning year of 2021/22, with the submission dates, Council agreement dates, and indeed the quality of the information provided, all demonstrating consistent improvements. Indeed, for the 2021/22 planning year, service and directorate business plans were agreed within the first 2 months of the financial year.</p> <p>Council is happy to report that this theme has continued in 2022/23, and all Directorates have had their Business Plans completed by May 2022, but there was of course a delay in final Council approval due to the election recess. To maintain this positive performance, Council intends to continue to monitor and report against this Dec 2019 Proposal for Improvement, with the ongoing focus to be placed more on the quality and dept of the targets and indicators included within Business Plans.</p>	

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2019/2 Issue identified	December 2019 - Proposal for Improvement
<p>A robust and flexible Management Information System (MIS) is needed to:</p> <ol style="list-style-type: none"> <li>1. Inform budget and target setting.</li> <li>2. Enable Services to manage and report on performance.</li> <li>3. Enable Services and Committee members to challenge what Council does and how it is done.</li> </ol>	<p><b>The Council should prioritise the development of its performance management system to enable the performance of all its functions and services to be measured, to support the identification of those areas which would benefit most from improvement, and to monitor and report on performance improvement across all services as well as specifically against Improvement objectives and projects</b></p> <p><b>The Council should consider if Performance Management software could improve the efficiency and effectiveness of collecting, analysing, monitoring, and reporting on performance indicators and measures across all services and functions</b></p>
September 2023 Update	
<p>Council’s Performance Team, working closely with Councils’ own Digital Services Team, have created, built and developed new Performance Management Software for Council named “Perform”. Perform is being used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate. Furthermore, the APSE led national Performance Network Indicators have also been added to the suite of indicators that will be managed with the new software platform.</p> <p>In 2022/23 a full suite of indicators was tracked through the PERFORM portal, and many technical lessons have been learned in terms of the ongoing development of this platform.</p> <p>The priority area for the development of PERFORM in 2023/4 is the training and integration of Service staff on to the portal to allow for direct use at the Service level.</p>	

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2022/1 Issue identified	February 2022 Proposal for improvement
<p>Council needs to be able to clearly demonstrate that robust and transparent arrangements and processes are in place through which functions and services which would benefit most from improvement are identified, prioritised and selected. Whilst the process of development and shaping of improvement objectives has improved within Council, it is still primarily based on a top-down approach.</p>	<p><b>Council needs to further develop and refine arrangements and processes around the identification, prioritisation and selection of functions or services for improvement, with discussions and decisions made documented fully.</b></p>
<p><b>September 2023 Update</b></p>	
<p>Council's Performance Team has been engaging widely across Council and assisting the identification and formulation of Improvement Objectives. The focus of this process has been at the Head of Service level. This work has been conducted in the context of good work by Council to grow its Service level data with improved Business Plan reporting, the new utilisation of national APSE led benchmarking data and indeed the completion of a borough wide Citizens survey. These elements have ensured that Council has had more sources of reliable data on which to help identify areas for improvement during 2022/23 and beyond.</p> <p>In June 2022 Council agreed and published its annual Performance Improvement Plan on its website and included information within this report as to the identification and prioritisation of Improvement Objectives for 2022/23. This has been repeated in 2023 with the report on identification of Objectives being included within the suite of performance reports on our website.</p>	

2022/2 Issue Identified	February 2022 Proposal for Improvement
<p>A number of Proposals for Improvement identified in previous years have yet to be fully implemented by Council. Whilst Council currently tracks recommendations arising from</p>	<p>Council should ensure that a suitable mechanism is developed to track the implementation of Proposals for Improvement.</p> <p>A progress report on implementation of all Proposals for Improvement should be provided to the</p>

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<p>the NIAO’s Financial Audit, implementation of Proposals for Improvement arising from the review of the Local Government Auditor’s Performance Improvement annual audit and assessment work do not appear to be tracked.</p>	<p>Corporate Policy and Resources Committee and the Audit Committee on a regular basis. Where a Proposal for Improvement is no longer relevant, it would be helpful for the reason to be provided in the progress report.</p>
<p><b>September 2023 Update</b></p>	
<p>Council reports this annually through its Self-Assessment of Performance Document, every September.</p> <p>Furthermore, the Performance Team has brought an update report to Audit Committee on a quarterly basis to include these recommendations.</p> <p>Performance Team will also explore the development of a new module on the PERFORM platform to assist in the tracking of these Proposals for Improvement.</p>	

<p><b>2022/3 Issue identified</b></p>	<p><b>February 2022 Proposal for improvement</b></p>
<p>Establishing clear baseline data to identify areas of improvement, set targets and to measure performance improvement against is vital. Without these it will be difficult to clearly demonstrate improvement. Some of the Council’s current improvement objectives are broad, may take several years to be delivered, and are focussed on outputs rather than outcomes. For example, agreeing funding and governance arrangements is an output, not an outcome i.e. a measurable difference made.</p>	<p><b>Where possible and relevant, clear baselines, targets and KPIs should be in place for all Improvement Objectives, projects, and self-imposed indicators. Council should avoid improvement objectives that are excessively broad or that may take several years to demonstrate an improvement for citizens. Focus should be on outcomes rather than outputs.</b></p>
<p><b>September 2023 Update</b></p>	

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Clear evidence of this can be seen in the content of 2022/23 Business Plans, as well as the Performance Improvement Objectives and APSE Benchmarking indicators that are included in Council's 2022/23 Performance Improvement Plan.

Progress against this recommendation is further developed in certain areas within Council and moving forward these Service Areas will be highlighted as good practice examples.

This remains a priority message from the Performance Team and there is a central role here for Directorate and Service leads to push this culture.

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### E2. Internal Audit Reports

Recommendation 2021	Council Response September 2023
<p><b>1.</b> Council should document a Performance Management Cycle and procedure, which includes:</p> <ul style="list-style-type: none"> <li>• Clear explanation of the linkages between the key elements of performance management framework and how Council supports these linkages</li> <li>• Key dates and deadlines in the cycle of activities which support the performance management framework (from planning, through monitoring feedback and revision)</li> <li>• All roles and responsibilities</li> </ul>	<p>Council's Performance Improvement Policy and Procedural document has been updated and submitted to Members in February 2023, and received final agreement at Full Council in early March 2023.</p>
<p><b>2.</b> Once a documented a Performance Management Cycle and procedure is in place Council should carry out a training needs assessment relating to the performance management cycle/framework and devise an appropriate training plan for staff.</p>	<p>Training on the APSE benchmarking process has been provided across Council, and the Services have held sessions in terms of Business Plan development. Training on Benchmarking and data collection has continued. New Policy Framework has been developed. Further training is planned for March and April 2023.</p>
<p><b>3.</b> Council should use the results of this first high-level Citizen Survey as a trigger for Directorates to develop their own service specific surveys in the future. The results of such surveys should be reported back to the Performance Improvement Officer</p>	<p>The Citizen's Survey for Causeway Coast and Glens was opened on 24<sup>th</sup> November 2021 and then closed on 7<sup>th</sup> January 2022.</p> <p>Council have received 2,268 responses in total, with an excellent completion rate of 82%. 870 respondents took the opportunity to provide further comments on any aspects of the Councils performance. This has provided an additional wealth of information and valuable qualitative data. Members were provided with a detailed breakdown of the results of the survey. Council Services were also be provided with a detailed breakdown of the results of the survey.</p>

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Recommendation 2021		Council Response September 2023
	and also used to inform future priorities	Services have been asked to analyse the results and identify potential areas for improvement that could be developed through Service Business Plans and/or the Council’s Performance Improvement Plan.
4	A procedure should be drawn up and documented to support a review and update of the Corporate Plan on an annual basis. The procedure must ensure all required data sources are identified and relevant personnel are aware of the timings and deadlines	Progress against this has been well developed and the Performance team were heavily involved in assisting to draft and agree targets within the current Corporate Strategy. Furthermore, the newly developed framework and policy document includes reference to the relationships between the Performance Improvement procedures and the ongoing monitoring of the Corporate Plan. Issue Addressed by Policy and Community Planning Teams
5	The format of the Business Plan should be reviewed to consider how to best to integrate PSE information and baselines need to be consistently developed for KPIs in the BPs going forward. This should be a joint exercise between the Head of Policy (who oversees Corporate and Business Planning) and Performance Improvement Officer (who oversees APSE and Performance Improvement)	Performance Team has been involved in this process and indeed welcomes the positive steps made over the past year in terms of content and early publication dates of Annual Business Plans. Indeed, Performance Team would be happy to contribute and assist in any way possible in terms of further development and ongoing review of the Business Planning process. This is an important step in the Performance Improvement Cycle. There is an ongoing and joint effort to continually review the format of the Business Plans. This work continues and new annual Business Plans are currently being developed by Services and Directorates. Training and sharing sessions took place before the successful submission of 2023/24 Business Plans
6	Some form of independent verification (at least on a sample basis) should be performed for data used	Through our membership of the National Benchmarking Network, APSE does provide verification for our National Benchmarking data. Before the end of March 2023, it is planned that APSE will visit performance data colleagues to conduct verification training.  Furthermore, central Government Departments do provide this for our Statutory indicators.  1 generic/inclusive visit has been conducted by APSE to develop Service data verification techniques, and another more service specific is planned for Autumn 2023

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Recommendation 2021		Council Response September 2023
7	<p>A process of reporting progress against Business Plans to SLT at the halfway mark in the year should formally be put in place. It should be investigated if reports, using RAG rating, can be produced from PIP to facilitate this. Once SLT have reviewed and approved the 6 monthly progress report this should be taken to the relevant Council Committee.</p>	<p>Performance Team has been involved in this process and indeed welcomes the positive steps made over the past year in terms of content and early publication dates of Annual Business Plans. It has also been welcomed that the Directorates have submitted in-year 6-month updates to Committee on their progress against Business Plan targets in November and December 2021, and are on course to repeat this in December 2022 and 2023.</p>
8	<p>It is recommended that the ToR for the Audit Committee be updated to remove this requirement and that the appropriateness of ongoing responsibilities in relation to Performance Improvement be reviewed as part of an annual review of the ToR of the CP&amp;R Committee.</p>	<p>Audit Committee’s TOR has been updated</p>



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### Progress against Recommendations for Improvement from Internal Audit Reports

Recommendation 2022	Council Response at September 2023
<p><b>1.</b> Council should finalise a document summarising the Performance Management Cycle and procedure, which includes:</p> <ul style="list-style-type: none"> <li>a. Clear explanation of the linkages between the key elements of performance management framework and how Council supports these linkages (i.e. linkages between Corporate Planning, annual Business Plans and Performance Improvement Plans).</li> <li>b. Key dates and deadlines in the cycle of activities which support the performance management framework (from planning, through monitoring feedback and revision).</li> <li>c. All roles and responsibilities and guidance on planning performance improvement projects and their monitoring and reporting.</li> <li>d. a reference in the procedures on where to access the (most recent version of the) list of officers responsible for monitoring and reporting of specific objectives, outputs and outcomes.</li> </ul>	<p>This work is still ongoing and remains an important milestone for Council to complete. There are several external factors affecting this such as proposed changes to the central legislation. Furthermore, Council continues to bed in the new mechanisms within its performance cycle such as APSE benchmarking, mid-year reporting to committees, Perform software development, Citizens Engagement etc. All of these will, in their full and developed form, be key elements of the Council's Performance Cycle and Policy.</p> <p>Further engagement and consideration of this was explored over the past few months with both the NIAO and the DfC. It has been agreed that in light of clarity from DfC regarding changes to the legislation, that Council will proceed with this work, aiming to have a new framework and policy before Members for consideration before March 2023. Issue being addressed. Council's Performance Improvement Policy and Procedural document has been updated and submitted to Members in February 2023, for final agreement at Full Council in early March 2023. Issue Addressed</p>
<p><b>2.</b> A joined-up approach to Performance Management should be implemented. Currently in Council Corporate and Business Planning and Performance Improvement (and APSE oversight) are managed in different sections of Council. These areas are intrinsically linked, and every effort should be made to use resources from both sections to ensure all elements of Performance Management across Council (Corporate Plan, Business Plans, PIP, APSE) are developed and managed in unison. Both parts of Council should work together to review the Business Plan template and identify ways to integrate PIP and APSE into the BP process.</p>	<p>Update is similar as of September 2022. Furthermore, the newly developed framework and policy document includes reference to the relationships between the Performance Improvement procedures across all areas of Council. Issue being addressed. Council's Performance Improvement Policy and Procedural document has been updated and submitted to Members in February 2023, for final agreement at Full Council in early March 2023. These areas are addressed in the updated Policy. Issue Addressed</p>
<p><b>3.</b> All outcome and output targets and indicators need to be fully SMART i.e. specific, measurable, achievable, realistic and timebound.</p>	<p>"Clear evidence of this can be seen in the content of 2022/23 Business Plans, as well as the Performance Improvement Objectives and APSE Benchmarking</p>

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Recommendation 2022	Council Response at September 2023
<ul style="list-style-type: none"> <li>a. Specific – stating exactly what need to be done; consider the activities which are required</li> <li>b. Measurable – ensure information and data is readily available to clearly demonstrate what success looks like</li> <li>c. Achievable - ensure it is practical; consider all aspects which may negatively affect the achievement of the target and evaluate the likelihood of these occurring. This is especially important when Council is reliant on movement by external parties e.g. Central Government</li> <li>d. Relevant – targets should be directly linked and tailored to the desired outcome and output</li> <li>e. Timebound – must always have a specified date by which it is hoped the target will have successfully been achieved. By their nature Performance Improvement Plan (PIP) targets are implied to be achievable within the 12-month period of the Annual PIP.</li> </ul>	<p>indicators that are included in Council’s 2022/23 Performance Improvement Plan.</p> <p>Progress against this recommendation is further developed in certain areas within Council, and moving forward these Service Areas will be highlighted as good practice examples.</p> <p>This remains a priority message from the Performance Team and there is a central role here for Directorate and Service leads to push this culture." Update simialr to that of Dec 2022. Clear evidence of this approach avaiolable in 2022/23 PIP and Directorate Business Plans. Directorates are ow working on 2023/24 Business Plans, which will further demonstrate the embedding of this approach.</p>
<p><b>4.</b> To assist management and officers in the development of SMART targets training should be arranged on performance monitoring. This training should follow approval of and utilise the documented Performance Management Cycle and procedure.</p>	<p>Sessions have taken place with service teams and HoS in relation to the development of SMART targets. Furthermore, Perfomance Team now play additional role in servicve level Business Planning in gterms of checking and advising on development and agreement of targets and indicators</p>
<p><b>5.</b> The frequency of progress measurement needs to be clearly agreed for every output and outcome indicator depending on the indicator type i.e. will it be measured quarterly, mid-year or annually.</p>	<p>Directorates has committed to, and delivered, mid and end year updates against their Business Plans. Newly developed Perfomance Improvement Policy sets out reporting schedules across the Council. Issue Addressed .</p>
<p><b>6.</b> Additional information should be noted in PERFORM – where additional narrative is required to explain what a % or a number means this should be included in PERFORM. If progress is not on track and explanation should be clearly recorded in PERFORM.</p>	<p>Work continues with PERFORM with new modules developed to take these reccomendations into account</p>

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Recommendation 2022		Council Response at September 2023
7.	PERFORM should be updated on an ongoing basis as information becomes available - especially where delays or change in targets are likely to occur.	Update as before, with further staff members being given access to the platform. Still work to do here, but the nature of the organic growth here is such that changes will always be required and implemented.
8.	The PIP targets should be incorporated into the Annual Business Plans in a consistent way across service areas to ensure better integration of these two elements of performance management and to ensure progress is monitored and reported for every PIP Objective outcome	In many cases this is already happening, but the format and identification of these needs to be formalised. Issue Addressed

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### Have your say

The Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments or suggestions at any time of the year.

If you have any comments, would like any further information, or to request a copy of this plan please contact:

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