



**Causeway
Coast & Glens
Borough Council**

**Performance Improvement
Plan 2016/2017**

Introduction

The Causeway Coast and Glens Borough Council was formed on 1st April 2015 from the four Legacy Councils, Ballymoney, Coleraine, Limavady and Moyle. The new Council has developed a Corporate Strategy that contains the priority themes and objectives for the next four years. The Council is also the lead partner in developing a Community Plan. The Community Plan will form the basis for an annual Performance Improvement Plan containing key objectives and deliverables for any particular financial year. These objectives will have performance targets agreed annually by the Council. The Council will collate information to measure its performance against the targets set and will then publicise the results. In addition to self-imposed performance improvement targets, the Council has a duty, under the Local Government Act (NI) 2014 (the Act), to set improvement targets in at least one of the following areas-

- (a) Strategic effectiveness;**
- (b) Service quality;**
- (c) Service availability;**
- (d) Fairness;**
- (e) Sustainability;**
- (f) Efficiency; and**
- (g) Innovation.**

Each year the Council will undertake a performance review before setting objectives for the next financial year. The Local Government Auditor will also carry out a detailed review of the Performance Improvement Plan and assess the extent to which the Council has met its obligations under the Act. The Improvement Duty imposes a duty on Councils to:

- Make arrangements to secure continuous improvement in the exercise of its functions and to set improvement objectives for each financial year (Section 84).
- Establish and make arrangements to achieve improvement objectives for the exercise of its functions (Section 85)
- Frame those objectives in terms of strategic effectiveness, service quality, service availability, fairness, sustainability, efficiency and innovation (Section 86) within its Community Plan
- Consult with ratepayers, service users and other interested parties about its improvement duties (Section 87)
- Have in place appropriate arrangements to achieve the above taking account of any relevant guidance issued (Section 88)
- Make arrangements to exercise its functions in such a way as to meet any targets set by the Department (Section 89)

- Collect information to measure and assess performance (Section 90)
- Compare its performance over time and with others exercising similar functions (Section 91)
- Publish an **Annual Performance Report** by 30th September each year (Section 92(2))
- Publish an **Annual Improvement Plan** with improvement objectives as required under Section 85 (or contain this as an extract within the Corporate/Community Plan) as soon as is practical after the beginning of the financial year to which the Plan relates (Section 92(4))
- Respond appropriately to Audit and Assessment reports from the Local Government Auditor as and when required (Section 96 (2))
- Have regard to any guidance issued by the Department in relation to its modification of existing or conferring of new powers under Section 101 (Section 101)

Duty on the Local Government Auditor

Performance improvement plans and the arrangements by which performance is delivered will be audited by the Local Government Auditor. The Act requires that the Local Government Auditor should:

- Carry out an annual improvement information and planning audit of all Councils each financial year to determine whether a Council has complied with its duties in relation to the publication of an Annual Performance Report.
- Carry out an improvement assessment of all Councils each financial year to determine whether a Council is likely to comply with the overall Improvement duty in the year or years ahead (i.e. forward looking)
- Issue an **Audit and Assessment Report** by 30th November each year to those Councils as specified by the Department.
- Issue a **Special Inspection Report** following any special inspection.
- Issue an **Annual Improvement Report** to the Councils in receipt of an Audit and Assessment Report and/or a Special Inspection Report.
- Make recommendations to the Department on the need to issue a direction to a Council.

What is our vision, Corporate Themes and key Corporate Priorities?

The Council Strategic Vision in the context of the Council's Strategy is about establishing the overarching ambition and direction for the Council.

The Vision of Causeway Coast and Glens Borough Council over the 2015-2019 timeframe is to:

**Maximise the benefits of our unique location
and landscape by providing ambitious,
accessible, innovative and efficient services
which fulfil customer expectations**

The 'mission' establishes the purpose of the Council; the reason we exist and the role that we will undertake in serving our citizens.

The mission of the Causeway Coast and Glens Borough Council for 2015 - 2019 is to:

Improve the quality of life and well-being for all of our citizens and visitors by:

- Providing effective and sustainable local public services;
- Accelerating our economy and improving economic prosperity;
- Placing local communities at the heart of decision making;
- Protecting and enhancing our unique natural environment and assets; and
- Advocating for the area and our citizens in both local and international arenas.

Our Strategic Themes... Bringing Focus to the Work of the Council

The Council's Strategy sets the direction and standards for the Council to take over the next four years.

In order to provide a structure to achieve the Council's Vision, five key corporate themes have been developed. Outcomes have been established for each of these five objectives and these will form the central context of our work over the 2015-2019 timeframe. These outcomes define what we would like to achieve at a high level against each area across the 4 year timeframe of the Strategy

| Strategic Themes | We Will Achieve These Outcomes by 2019 |
|--|---|
| Leader and Champion | <ul style="list-style-type: none"> • Our Elected Members will provide civic leadership to our citizens, working to promote the Borough as an attractive place to live, work, invest and visit; • We will establish key relationships with Government, agencies and potential strategic partners in Northern Ireland and external to it which helps us to deliver our vision for this Council area |
| Accelerating Our Economy and Contributing to Prosperity | <ul style="list-style-type: none"> • The Council will work with its partners to maximise business start-up opportunities and encourage existing enterprises to grow and prosper; • The Council will work with partners to maximise investment funding opportunities from external sources including; the Northern Ireland Assembly, the European Union, the Rural Development Programme, and from private sector financing. |
| Innovation and Transformation | <ul style="list-style-type: none"> • The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways; • The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors. |
| Resilient, Healthy and Engaged Communities | <ul style="list-style-type: none"> • Council will work to support healthy lifestyle choices for all citizens; • Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health • Council will work to develop and promote stable and cohesive communities across the Borough. |
| Protecting and Enhancing Our Environments and Assets | <ul style="list-style-type: none"> • All environments in the area will benefit from pro-active decision making which protects the natural features, characteristics and integrity of the Borough; • Our citizens will be given the maximum opportunity to enjoy our natural environments; • Our natural assets will be carefully managed to generate economic and social returns without compromising their sustainability for future generations. |

Performance Improvement Process for 2016/2017

The Council has in place a Corporate Strategy that sets out a number of key strategic objectives, priorities and themes. The Elected Members agreed the approach of assessing which Corporate Objective/s should be included within the Performance Improvement Plan for 2016/2017. The Council agreed that Innovation and Transformation was a priority objective. This was based on the reality that the new Causeway Coast and Glens Borough Council has been formed from four legacy Councils and therefore transformation to the new Council is at the forefront of the new Council's focus. Elected Members also took the view that the ethos behind the Local Government Reform process centred on opportunities for introducing new ways of working and opportunities to deliver efficiencies and better value for money to Ratepayers. The Council recognises the key role that Ratepayers, Customers and those with an interest in the Borough have in shaping the Performance Improvement plan objectives. The consultation process has been developed in such a way that the consultation feedback can be reviewed and new ideas introduced into the plan at any point in time.

Identifying Performance Objectives

The Causeway Coast and Glens Borough Council is comprised of seven District Electoral Areas. For the purposes of the Performance Improvement Plan consultation, a focus group workshop was planned in each area. The schedule is detailed below. In addition to this the Council placed an advertisement in local papers directing those interested in the plan to the Council web site, inviting a response through consultation documentation that could be downloaded.

Schedule of Consultation Engagement Meetings

| District Electoral Area | Venue |
|-------------------------|-------------------------------------|
| Causeway | Portrush Town Hall |
| Ballymoney | Ballymoney Town Hall |
| Coleraine | Council Headquarters |
| Limavady | Roe Valley Arts and Cultural Centre |
| The Glens | Sheskburn House |
| Bann | Gadda Building, Garvagh |
| Benbradagh | Dungiven Library |

Summary of Outcome of Responses to the Consultation Process

| Consultation Group | Please Tick |
|------------------------------|-------------|
| Resident of the Borough | 4 |
| Visitor to the Borough | 1 |
| Local business | 3 |
| Local community organisation | 1 |
| Local Voluntary organisation | 2 |
| Statutory organisation | 3 |
| Other | 2 |
| | |

| Performance Objective | Project | Agree | Disagree |
|---|--|-------|----------|
| We will transform and improve the services to ratepayers and customers | Redesign of the caravan site management system across the Council to improve the service to customers | 12 | 4 |
| | Develop an effective grant funding hub to support financial allocations to customer groups across the Council | 14 | 2 |
| | To support businesses by improving the payment process to creditors | 15 | 1 |
| | To improve the customer experience by providing an effective wifi service at the Council caravan parks | 10 | 6 |
| | Introduce management software for incident reporting to reduce accidents to customers | 16 | |
| | Campaign to increase awareness and reduce complaints of dog fouling | 16 | |
| We will improve the efficiency of services that the Council operates | Introduce an efficient and effective customer engagement process | 15 | 1 |
| | Introduce an efficient and effective customer focused Council reception service | 14 | 2 |
| | To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs | 14 | 2 |
| | Improve the efficiency and quality of the planning application process | 16 | |

Feedback Comments on alternative objectives/projects

1. Improve the quality of children`s play experiences in Portrush through investment in playparks
2. Invest in family support services
3. Focus should be on local residents as opposed to Tourism
4. Like to see Council lead on integrated/inclusive society.
5. Install broadband in community owned buildings in rural villages
6. Provide better coverage of community development services to rural villages.

This feedback will now be considered as part of a review process to identify if the suggestions require further consideration. This will involve assessing the current situation associated with each suggestion and feeding back information through the reporting process to Council.

How new objectives/projects can be introduced.

Each year the Council Performance Improvement Plan will be published on the Council website. In addition to the plan, a pro forma will be available for download. This pro forma invites interested individuals/groups to suggest new objectives and projects that they would like Council to consider addressing either in year or as part of the following years performance improvement plan. Such suggestions will be presented in a report form to the Corporate Policy and Resources Committee for further consideration.

Part 1.

Performance Improvement Plan Objectives and Projects 2016/2017

Corporate Performance Theme

Innovation and Transformation

- The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways;
- The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.

| Performance Objective | Performance Improvement Projects | DoE Statutory Objective |
|---|---|---|
| <p>1. We will transform and improve the services to ratepayers and customers</p> | <ul style="list-style-type: none"> • Redesign of the caravan site management system across the Council to improve the service to customers • Develop an effective grant funding hub to support financial allocations to customer groups across the Council • To support businesses by improving the payment process to creditors • To improve the customer experience by providing an effective wifi service at the Council caravan parks • Introduce management software for incident reporting to reduce accidents to customers • Campaign to increase awareness and reduce complaints of dog fouling | <p>Innovation Service Quality</p> <p>Fairness</p> <p>Service Quality</p> <p>Service Quality Service Availability</p> <p>Innovation Service Quality</p> <p>Service Quality</p> |
| <p>2. We will improve the efficiency of services that the Council operates</p> | <ul style="list-style-type: none"> • Introduce an efficient and effective customer engagement process • Introduce an efficient and effective customer focused Council reception service • To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs • Improve the efficiency and quality of the planning application process | <p>Efficiency</p> <p>Service Quality/Efficiency</p> <p>Service Availability/Efficiency</p> <p>Efficiency/Service Quality</p> |

Why have these performance objectives been chosen?

Objective 1. We will transform and improve the services to ratepayers and customers

Innovation and Transformation is a key performance theme within the Causeway Coast and Glens Borough Council Corporate Strategy. The Council therefore has agreed to prioritise this within the 2016/2017 performance improvement plan and to identify a number of relevant projects across the various Council Departments.

Objective 2. We will improve the efficiency of services that the Council operates

With four Councils merging many opportunities exist to re design services and to deliver improved efficiency. There is also the opportunity to reduce the cost of Council services and to actually provide a better service for less money. The Council is keen to commence the process of reviewing services and to implement new ways of working in the pursuit of improved efficiency and effectiveness.

Performance Objective 1. We will transform and improve the services to ratepayers and customers

| Performance Improvement Project | What Improvements do we expect to see? |
|---|---|
| Redesign of the caravan site management system across the Council to improve the service to customers | Consistent approach to improving the service across all Council caravan sites. New Management arrangement in place. Packaging of wider booking options for customers when visiting the Borough. Improved caravan infrastructure and facilities. Improved customer satisfaction levels. |
| Develop an effective grant funding hub to support financial allocations to customer groups across the Council | Introduction of software to assist the grant funding process to customers. Focused approach through the new hub to optimise the opportunities for customers to avail of funding opportunities. High customer satisfaction levels with the new arrangements. High levels of successful grant funding applications. |
| To support businesses by improving the payment process to creditors | Consistency in achieving creditor payment day targets will assist in the cash flow process and support businesses. |
| To improve the customer experience by providing an effective wifi service at the Council caravan parks | Increasingly caravan customers require access to wifi for electronic devices. This project will provide access to wifi enabling users to book and plan activities while in the Borough and to optimise the use of their electronic devices on site. |
| Introduce management software for incident reporting to reduce accidents to customers | It is envisaged that the system will significantly improve strategic effectiveness in accident and incident reporting, risk assessment compilation and tracked actions from audits and internal inspections. It is envisaged that there will be a long term reduction in accidents across the Council. |
| Campaign to increase awareness and reduce complaints of dog fouling | Reduction in the number of occurrences of dog fouling. Fouling public space creates a hygiene issue particularly for young children. |

| Performance Improvement Project | What are the key actions to be taken? | Who is responsible? |
|---|--|--------------------------------------|
| Redesign of the caravan site management system across the Council to improve the service to customers | £4m investment in infrastructure. Focus on drainage and electrical upgrading. One single booking system in place. One single licence agreement for static caravans. | General Manager- Caravan Parks |
| Develop an effective grant funding hub to support financial allocations to customer groups across the Council | Introduce a new software package. Train staff and customers on how the package operates. | Funding Manager |
| To support businesses by improving the payment process to creditors | Review of systems and procedures to ensure prompt payment of creditors. Monitor and review on a monthly basis. | Chief Finance Officer |
| To improve the customer experience by providing an effective wifi service at the Council caravan parks | Identify level of wifi provision required. Tender process and installation. Monitor and review. | Head of ICT |
| Introduce management software for incident reporting to reduce accidents to customers | Procure new software for incident reporting. Train staff in the use of the system. Use the information captured to address areas of risk and introduce control measures. Monitor and review progress being made. | Health and Safety Officers |
| Campaign to reduce instances of dog fouling | Pilot area to be chosen. Wardens tasked with patrols. Dog foul to be identified via paint | Head of Health and Built Environment |

| Performance Improvement Project | Target | Evidence required |
|---|--|--|
| Redesign of the caravan site management system across the Council to improve the service to customers | Infrastructure works completed by November 2016. One single booking system in place by December 2016. One single licence agreement for static caravans by December 2016. | Sign off on infrastructure work. 80% Customer satisfaction levels through surveys. 80% satisfaction target from caravan Static Occupier Association. Evidence through site customer surveys. |
| Develop an effective grant funding hub to support financial allocations to customer groups across the Council | 80% Customer satisfaction levels with the new system. | Customer satisfaction survey. |
| To support businesses by improving the payment process to creditors | 90% of invoices processed within 30 calendar days. | Capture of internal performance information |
| To improve the customer experience by providing an effective wifi service at the Council caravan parks | Wifi to be introduced to Juniper Hill and Carrick Dhu caravan parks by August 2016. Target of 80% customer satisfaction level | On site Customer survey |
| Introduce management software for incident reporting to reduce accidents to customers | Increase the number of accidents reported by 50%. Increase the number of near misses reported by 50% Increase the number of identifiable remedial actions arising from investigations following accident/incident reports Reduce the number of accidents occurring by 20% | Information supplied from software package. Information from accident/incident report forms. Statistics relating to the number of accidents that actually occur. |
| Campaign to reduce instances of dog fouling | Reduction in dog fouling across the pilot area between July 2016 and March 2017. Improved customer satisfaction levels | Internal statistics. Customer satisfaction survey |

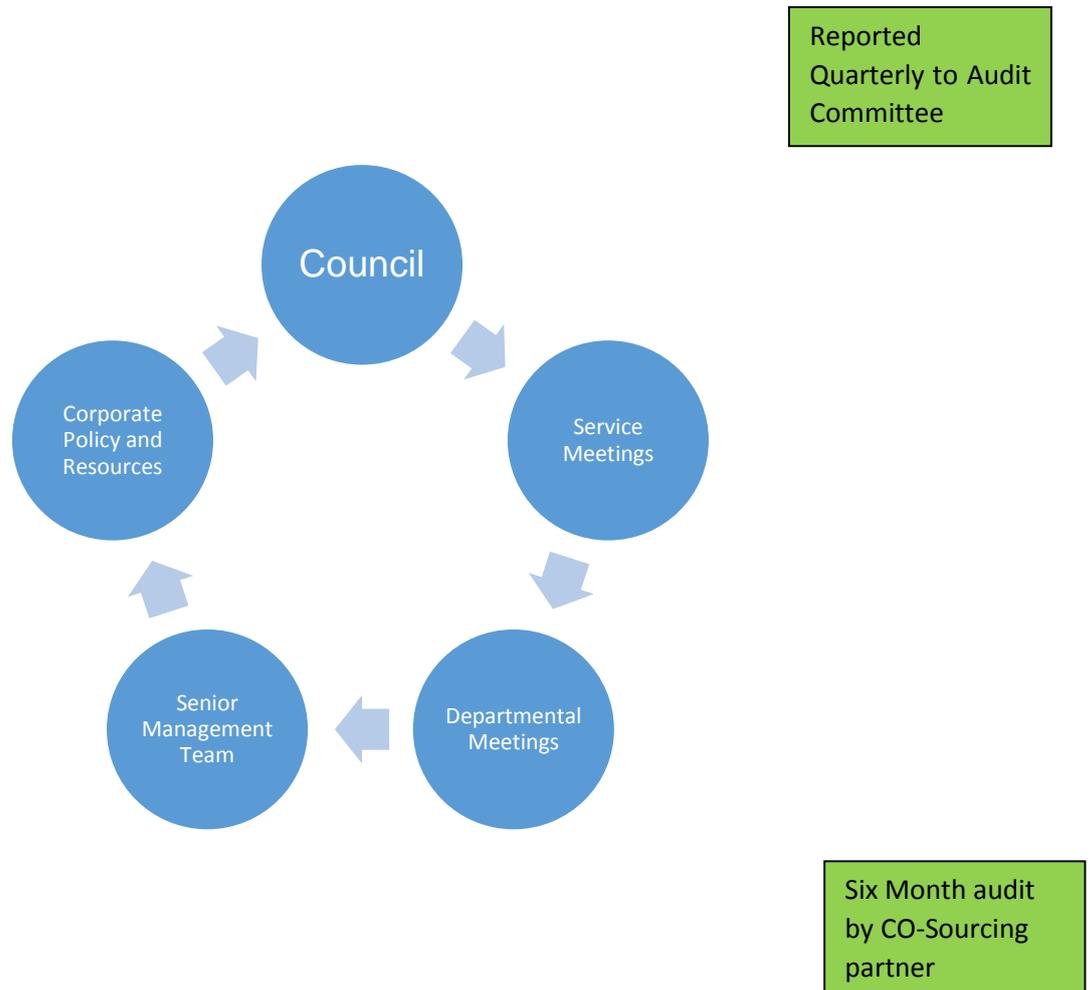
Performance Objective 2. We will improve the efficiency of services that the Council operates

| Performance Improvement Project | What Improvements do we expect to see? |
|--|---|
| Introduce an efficient and effective customer engagement process | On-going communication and feedback with customers/ratepayers. Quality feedback from customers will assist in the transformation of Council services and in the Community Planning process. |
| Introduce an efficient and effective customer focused Council reception service | Improved customer experience at reception. More informed staff at all reception locations providing up to date information regarding Council services, events and communication updates. |
| To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs | Improved integration of services. Services planned to be available to customers across the new Borough area. Potential reduction in operational costs through consolidation in the use of Council facilities. |
| Improve the efficiency and quality of the planning application process | Reductions in the number of applications returned as invalid. Reduction in the number of planning appeal decisions allowed. |

| Performance Improvement Project | What are the key actions to be taken? | Who is responsible? |
|--|---|--|
| Introduce an efficient and effective customer engagement process | Develop a customer engagement strategy. Introduce the strategy and customer feedback mechanisms across the Council Services. Communicate the strategy to Customers. Train staff as required. | Head of Policy |
| Introduce an efficient and effective customer focused Council reception service | Review services best placed at reception and harmonise customer focus across the four legacy locations. Develop and publish Customer Services Charter | Head of Democratic Services |
| To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs | Design a new strategy to align non front line services with customer needs. Produce a detailed project plan to facilitate the various re location requirements. Move relevant staff as required. Market and advertise the changes to customers. | Head of Corporate Performance and Compliance |
| Improve the efficiency and quality of the planning application process | Workshops with Agents bi annually to upskill and provide guidance. Staff and Elected Member training on decision making and the interpretation of Policy. | Head of Planning |

| Performance Improvement Project | Target | Evidence required |
|--|--|--|
| Introduce an efficient and effective customer engagement process | Engagement strategy in place by October 2016. | Strategy agreed by Council. Staff training undertaken. Strategy introduced across the Council Departments and communication plan to Customers enacted. |
| Introduce an efficient and effective customer focused Council reception service | 85% customer satisfaction levels | Customer satisfaction survey |
| To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs | Environmental Services move to be completed by October 2016. Planning staff moved to Cloonavin by February 2017. | Signing off the completion of the Estates Strategy project plan once all the staff moves and other actions have been completed. |
| Improve the efficiency and quality of the planning application process | Reduction by 20% in the number of applications returned as invalid. Reduction by 25% in the number of successful planning appeal decisions. | Statistics captured on performance |

Reporting and Monitoring Performance



Reporting Structure

Performance monitoring will occur at various levels in the Council. Operationally, performance will be assessed at Service meetings, Departmental meetings and at Senior Management Team. The Corporate Policy and Resources Committee and Council will receive regular progress updates. Performance will also be scrutinised by the Audit Committee and via a six month audit by the Council's co-sourcing partner.

Part 2. Statutory Performance Indicators

In addition to the performance improvement objectives identified within the performance improvement plan, Causeway Coast and Glens Borough Council is also required to report of a number of statutory performance targets relating to Waste, Planning and Economic Development. These are listed below.

Statutory Waste Performance Indicators

| CC&G Waste Target Figures | | | |
|---------------------------|-------------------------|------------|--|
| Year | Proposed (NILAS) Target | Utilised % | Definition |
| 16/17 | 20386 Tonnes | 92.7% | The amount of biodegradable Local Authority Municipal waste that is landfilled |

Statutory Planning Performance Indicators

| Number | Statutory Planning Indicator |
|--------|---|
| 1 | 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. |
| 2 | 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. |
| 3 | 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. |

Statutory Economic Development Performance Indicators

| Statutory Indicator | Target |
|--|--------|
| The number of jobs promoted through business start-up activity | 147 |