



Causeway Coast & Glens Borough Council

Performance Improvement Objectives 2018/2019	16 January 2018
Corporate Policy and Resources Committee – FOR DECISION	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Innovation and Transformation
Outcome	Performance improvement and meeting the Performance Duty as prescribed in the Local Government Act (NI) 2014.
Lead Officer	Head of Performance
Cost: (If applicable)	Costs allowed for within the annual budget

1.0 Purpose

1.1 In line with the requirements of the Local Government Act (NI) 2014 (The Act), the purpose of this report is to seek agreement from Causeway Coast and Glens Borough Council with regard to the 2018/2019 performance improvement objectives that will form the basis for the annual Performance Improvement Plan. Once agreed the performance objectives will be subjected to a 12 week public consultation exercise. Having considered feedback, the Council must finally approve the performance improvement objectives by the end of June 2018.

2.0 Background

2.1 Section 85 of the Act requires a Council, for each financial year to set itself performance improvement objectives for improving the exercise of its functions and to have in place arrangements to achieve those objectives.

2.2 Each performance Improvement objective must be framed in such a way as to meet one or more of the aspects of improvement as set out in section 86 of the Act as follows:

- Strategic effectiveness
- Service quality
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

2.3 The Council is required to prepare a performance improvement plan which includes strategic objectives for 10 to 15 years ahead set out in the Community Plan. It is also required to determine its own priorities for improvement based on critical self- analysis and a wide range of evidence.

2.4 This is the fourth year of the annual performance improvement cycle and each year the Local Government Auditor has carried out an increasingly detailed audit against the legislative framework.

2.5 This report sets out three proposed key performance improvement objectives for the 2018/2019 performance improvement plan. The objectives emerged as a result of analysis carried out by Senior Management. The documentation that was assessed included:

- The Council`s Corporate Strategy 2015-2019
- The Community Plan
- Background research associated with the Community Plan
- Research undertaken of needs assessment for function specific projects
- Departmental Business Plans across the Council

3.0 Proposed Performance Objectives

3.1 To Increase the physical activity level of residents

Source	Evidence
The Council`s Corporate Strategy	Key theme within the strategy “Resilient, Healthy and Engaged Communities”. “Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health.
Community Plan	Key theme “A healthy safe Community”. “All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing”. “ The people of the Causeway Coast and Glens will have increased opportunities to participate in physical activity”
Community Plan Research	20% of people in the Borough have a long term health problem. By 2037 34.3% of the Borough population are expected to be over 60 years old. Outcome indicators include % of people who participate in sport/physical activity on at least one day a week. Annual % of population engaging in leisure activities.
Function specific projects providing evidential research	Dungiven Sports Facility, Play park strategy, Leisure Facility Development (Coleraine), Leisure Facility Development (Ballycastle), Sports ground review.
Departmental business plans	Yes detailed within the Leisure and Development Departmental business plans

3.2 Assist to diversify the economy

Source	Evidence
The Council's Corporate Strategy	Key theme within the strategy, "Accelerating our economy and contributing to prosperity" "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 funding opportunities from external sources including; the NI Assembly, the EU, the Rural Development Programme and from private sector financing".
Community Plan	Key theme, "A thriving Economy" "All people of Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning". This is further supported by four key outcome statements, all economy related.
Community Plan Research	5% of the population claim unemployment benefit, 29% on a long term basis. 25% of these people are aged 18-24. There are 5,490 business in the area (Micro 4990, small 435, medium 60, large 5). 12% of all jobs in the area are tourism based. 17% of the population live in rural settlements and 36% live in the wider rural area. The Community plan has 15 outcome indicators relating to the economy.
Function specific projects providing evidential research	Information captured as part of Portrush Regeneration Strategy and development of the new Enterprise Zone.
Departmental business plans	Yes detailed within the Leisure and Development Departmental business plans

3.3 To improve local area sustainability

Source	Evidence
The Council's Corporate Strategy	Key theme within the strategy "Protecting and enhancing our environments and assets". "Our citizens will be given 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".
Community Plan	Key theme "A sustainable accessible environment". "All people of Causeway Coast and Glens will value and benefit from a diverse, sustainable and accessible environment with an infrastructure that is fit for purpose". The key theme is supported by three outcome statements.
Community Plan Research	The Borough has 4 out of the 8 areas of outstanding natural beauty in NI. It has a UNESCO world heritage site. It sends over 18,000 tonnes of waste for recycling and over 11,000 tonnes for composting per annum. It is developing access opportunities, walking and cycle trails to access the five

	conversation areas, six areas of townscape, 931 listed buildings, 282 scheduled monuments and 31 historic parks, gardens and demesnes that exist in the Borough.
Function specific projects providing evidential research	The Council is developing new approaches to bin collections and recycling. It is also seeking to strategically open up greater access to the countryside. Currently working on 5 new greenway projects. Information on these initiatives is currently being captured and assessed.
Departmental business plans	Sustainable initiatives are detailed within the Environmental Services and Leisure and Development Departmental business plans.

4.0 Summary

4.1 Section 85 of the Local Government Act (NI) 2014 requires a Council, for each financial year to set itself performance improvement objectives for improving the exercise of its functions and to have in place arrangements to achieve those objectives

4.2 The Council is required to prepare a performance improvement plan which includes strategic objectives for 10 to 15 years ahead set out in the Community Plan. It is also required to determine its own priorities for improvement based on critical self- analysis and a wide range of evidence

4.3 Senior Management has assessed background information as part of a self-analysis approach and for the financial year 2018/2019 is proposing that the following key objectives form the basis of the Performance Improvement Plan.

- To Increase the physical activity level of residents
- Assist to diversify the economy
- To improve local area sustainability

4.4 The three proposed key performance improvement objectives will have a range of associated projects to be delivered and reported on to Council. The performance improvement objectives will be subjected to a 12 week public consultation process before final approval by the Council in May 2018. The Council may be required to consider changes to the performance improvement objectives depending on the outcome of the public consultation.

4.5 The Council will continue to deliver a wide range of projects and initiatives outside the scrutiny of the processes required under the statutory performance duty. These projects and initiatives are delivered through the Departmental business planning process and reported to the Council via the relevant Committee.

Recommendation

It is recommended that the Causeway Coast and Glens Borough Council approve the three key performance improvement objectives for 2018/2019 as detailed in point 4.3 of this report.