



# Causeway Coast & Glens Borough Council

## For Decision

<b>2019/2020 Corporate Performance Improvement Plan</b>	<b>18<sup>th</sup> June 2019</b>
<b>Corporate Policy and Resources Committee</b>	

<b>Linkage to Council Strategy (2015-19)</b>	
<b>Strategic Theme</b>	Innovation and Transformation
<b>Outcome</b>	The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways
<b>Lead Officer</b>	Head of Performance
<b>Cost: (If applicable)</b>	Costs allowed for within Departmental budgets

## 1.0 Purpose

1.1 The purpose of this report is to seek approval from Elected Members with regard to the Corporate Performance Improvement Plan for 2019/20.

## 2.0 Background

2.1 The Corporate Performance Improvement Plan (the Plan) is a requirement within the Local Government Act (NI) 2014 (the Act). Elected Members agree the annual Plan and progress updates are provided periodically to the Corporate Policy and Resources Committee and full Council in line with the Council's performance improvement policy. The Audit Committee has a scrutiny function in the process.

2.2 The Plan is subject to an annual external audit process by the Local Government Auditor. There is a guidance document specifically written by Central Government that sets out the process and requirements of the Council when developing the plan and reporting progress.

2.3 In terms of performance management within Causeway Coast and Glens Borough Council, the Corporate Performance Improvement Plan forms one aspect, the others being the Departmental Business Plans and the Performance Dashboard.

2.4 The Act specifies that the Annual Corporate Performance Improvement Plan must be agreed each year prior to the end of June.

### **3.0 Detail**

3.1 In line with the requirements of the Act and the Council's Performance Improvement Policy, the Plan was subjected to an extensive consultation exercise, the outcome of which is now detailed within the Plan. Members were presented with the outcomes of the consultation in March 2019.

3.2 The Performance Improvement Objectives for 2019/20 were agreed by a meeting of Full Council on 28 May 2019.

### **Recommendation**

**It is recommended** that Elected Members agree the Corporate Performance Improvement Plan for 2019/20 as set out in Appendix 1.

## APPENDIX 1



# Corporate Performance Improvement Plan 2019-2020



## **Introduction**

The Causeway Coast and Glens Borough Council was formed on 1<sup>st</sup> April 2015 from the four Legacy Councils of Ballymoney, Coleraine, Limavady and Moyle. Characterised by its beautiful beach resorts, the Causeway Coast and Glens area is home to world renowned heritage sites such as the Giants Causeway and globally recognised golf destinations such as Royal Portrush. It presents a strong arts and cultural offering with established cultural activities, festivals and globally renowned sporting events such as the Super Cup NI (formerly Milk Cup), The North West 200, the 2017 Irish Open, and The Open in 2019. It offers a superior quality of living to its residents and is an attractive tourist destination.

The year 2019/20 brings in a period of change as the current Council term comes to a close and a new four-year term commences with the election of a new Council in May 2019. The newly elected Members will examine and agree the Council's strategic priorities for the term ahead through the development of a new Corporate Strategy for 2019-2023. The Council is also the lead partner in developing and delivering the Causeway Coast and Glens Community Plan 2017-30.

## **Definition of Improvement**

"Improvement" in the context of the Local Government Act (NI) 2014 means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of the Council. Improvement for Causeway Coast and Glens Borough Council focusses on the issues that are important to our citizens and customers and means doing things that will enhance the sustainable quality of life and environment for our citizens thereby helping us to create a better future for all.

At Causeway Coast and Glens Council we continue to define 'improvement' in the broadest, most strategic sense with a focus on providing leadership for the Borough while continuing to deliver best value and quality services to our ratepayers and other stakeholders.

## **What is the Duty to Improve for Councils?**

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.

In this Performance Improvement Plan for 2019/20, we set out how we will deliver each Improvement Objective in at least one of these seven improvement areas as stipulated in S.84(2) of the Local Government Act (Northern Ireland) 2014:

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

## **What is the 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 30<sup>th</sup> 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.

## **How do we identify and select the Improvement Objectives?**

The process to identify and select Improvement Objectives began in November 2018 and continued right through until the following May 2019. We set out to gather as much information and opinion as possible before formulating improvement themes and the final Improvement Objectives. The main contributing factors and activity towards the creation of Improvement Objectives were:

- The Performance Improvement Consultation process (General Public, Members, Senior Officers and Community Planning Stakeholders)
- Outcomes and areas for improvement within the 2018 Section 95 Audit and Assessment Report
- Critical self-analysis of Council's Performance through the Performance Dashboard
- Analysis and debate by Members during Council Committee sessions

<b>Date</b>	<b>Improvement Objective Setting – Related Activity</b>
November 18	Quarterly Performance Dashboard presented to Council  The Performance Team presented to Council Heads of Service and Directors on 26 November 2018. These senior officers all provided written responses with Service specific areas for improvement.  Section 95 Audit and Assessment Report 2018/19 submitted to Council on 30 November 2018 highlighting areas for improvement
December 18	Public consultation opened on 1 Dec 2018
January 19	Elected Members workshop focusing on Performance Improvement was held on 10 January 2019  The Performance Team presented to the Community Planning Stakeholders on 16 January 2019. These stakeholders offered their views at that session as well as providing written feedback on proposed areas for improvement.
February 19	Public consultation completed on 28 February 2019
March 19	Quarterly Performance Dashboard presented to Council  Outcomes and identified themes from the Consultation exercise where presented to Council
April 19	Draft Improvement Objectives further developed in the context of critical self-analysis of Council's Performance and service level data
May 19	Committee of new Council debated and agreed final Improvement Objectives for 2019/20

## **Consultation Process**

Council decided to expand the boundaries of the Performance Improvement Consultation process for the 2019/20 Improvement Plan. As such we managed a consultation process with four distinct strands as set out below:

1. A 12 week public consultation which ran from 1 Dec 2018 until 28 February 2019, during which time views were sought via an online survey, social media, local press, staff newsletter and the Council web site. Council received 60 responses including over 400 separate comments.
2. An Elected Members workshop was held on 10 January 2019 and was attended by 15 Members. These 15 Members provided verbal and written feedback on their key areas for improvement in terms of the services that Council provides.
3. The Performance Team presented to Council Heads of Service and Directors on 26 November 2018. These senior officers have all provided written responses with Service specific areas for improvement.
4. The Performance Team presented to the Community Planning Stakeholders on 16 January 2019. These stakeholders offered their views at that session as well as providing written feedback on proposed areas for improvement.

The outcomes of the consultation exercise is the primary data source in terms of formulating Performance Improvement objectives. This is supplemented by Council performance data, service level performance information and themes emerging from the Council's Performance Dashboard.

The themes that emerged from the various layers of our consultation process were as follows:

<b>Performance Improvement Consultation Themes</b>
<p><b><u>Where the general public want to see improvements</u></b></p> <ul style="list-style-type: none"><li>- Improve leisure and recreation facilities in terms of availability and quality. More focus on facilities and access for young, old and disabled.</li><li>- What can Council do to assist Job creation and Job Security?</li><li>- Enforcement of fines for Dog Fouling / Littering / fly tipping</li><li>- Parks and Open spaces - Protecting and publicising</li><li>- What can Council do to assist the public's concerns over cost of living, household finances and bills?</li><li>- Mental Health and Wellbeing</li><li>- Working and engaging with Community Organisations around key decisions</li><li>- Working with partners to improve roads, traffic, local infrastructure and rural connectivity</li><li>- Town Centres</li></ul>
<p><b><u>Where members want to see improvements</u></b></p> <ul style="list-style-type: none"><li>- Leisure Facilities – More efficient, attractive and competitive</li><li>- Enforcement and fines for dog fouling, littering and fly tipping</li></ul>

- Economic Development – Help to local businesses and securing more jobs locally
- Maintenance and availability of Playpark facilities
- More information routinely supplied to members – Relating to budgets, finance, motions and overall council performance

**Where senior Council Officers want to see improvements**

- Health and Safety of Council staff
- Finance – Management of Budgets and availability of Management Accounts
- Focus and management of high profile projects and events
- Harmonisation of staff T&Cs and staffing structures

**Where Community Planning Partners want to see improvements**

- Partnership working and collaboration
- Social and economic wellbeing of citizens
- Ensuring efficiency in the face of limited resources

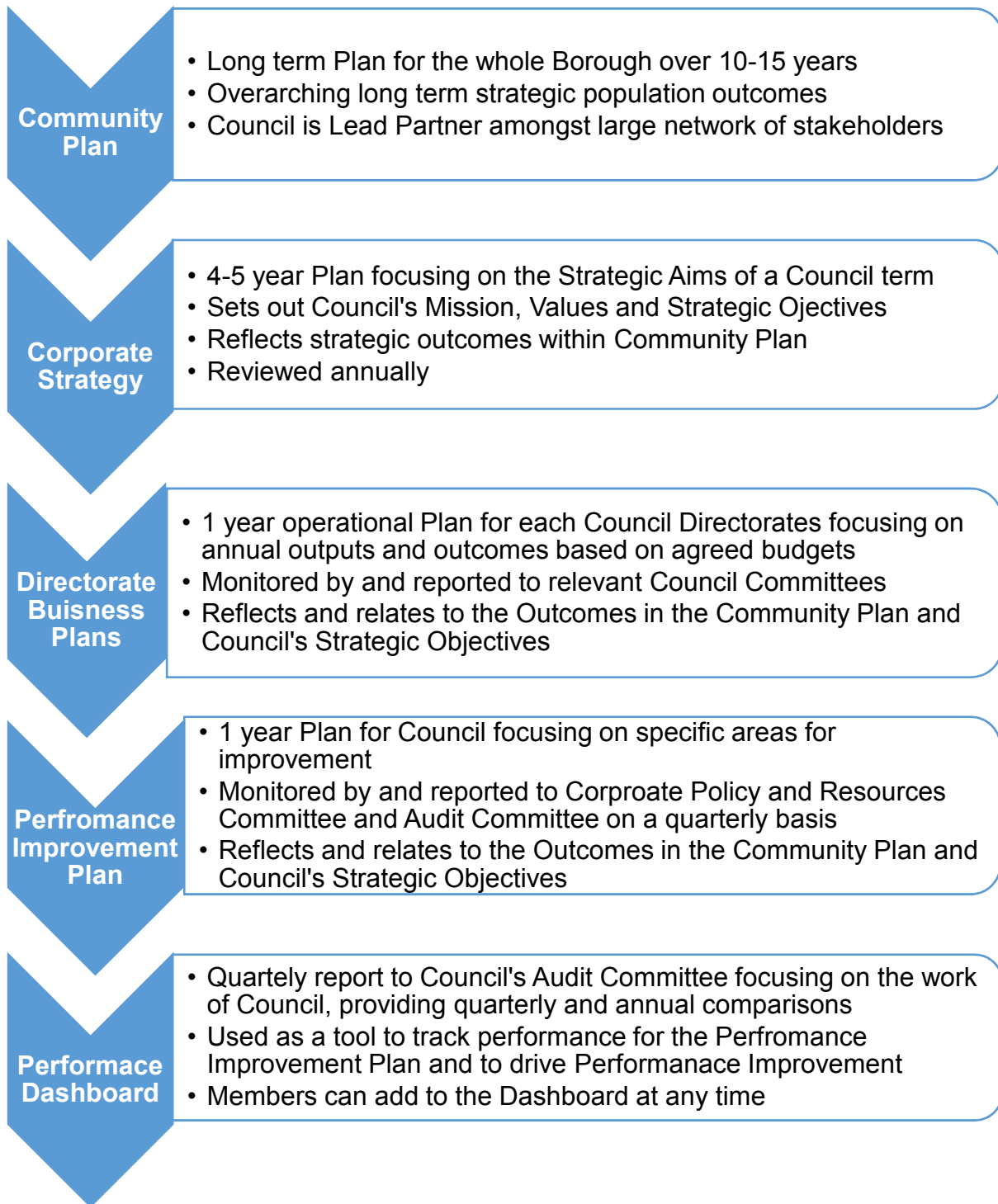
A full consultation report will be published alongside this Performance Improvement Plan and placed on the Council's website.

Furthermore, the information gathered from the consultation has been shared with Council Services to ensure that they have received updated information regarding the quality of the services that they are providing.



## **Arrangements to discharge Council's General Duty to Improve**

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 2015-19. The Performance Improvement Plan is set within a strategic hierarchy of key Plans which provide a comprehensive picture of the arrangements through which Council discharges its duty to improve. Please see below:



Beyond the Performance Improvement Plan, some of the key arrangements in place to ensure that Council meets its General Duty to Improve are as follows:

The Council has developed a Performance Improvement Policy to underpin its continuous improvement approach and this includes a framework cycle that reviews annual performance and identifies on going improvements and measurement.

A suite of Council policies are 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.

The Council must publish an Assessment of Performance by end September 2019. This assessment will provide an overview of how the Council has performed during 2018/19, against its performance improvement objectives, statutory performance indicators and standards for economic development, planning and waste management. The Assessment of Performance will be published on the Council's website.

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. The outcome of the Performance Audit and Assessment is expected in November 2019. 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 is made available through Council and Committee Meeting Minutes and Reports being available on the Council's website.

## **What are 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 the following arrangements are in place:

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan will be managed on a day-to-day basis by the Council's Performance Team.
- The Corporate Policy and Resources Committee will assume a monitoring role for performance improvement and will be presented with quarterly performance updates and performance information normally on a quarterly basis.
- The Council's Audit Committee will assume a scrutiny role in relation to the Performance Improvement Plan and will receive update reports on a quarterly basis
- The Council's appointed in-house Auditors will undertake a six month audit in relation to progress of work being undertaken in relation to the annual performance improvement plan and report performance to the Audit Committee
- When any concerns are raised by Committee regards progress against the Performance Improvement Plan, then this will be reviewed as soon as possible by the Council's Strategic Leadership Team and wider Management Team.
- Performance Dashboard reporting will take place on a quarterly basis to the Council's Corporate Policy and Resources Committee.
- Many of the actions within the Performance Improvement Plan will continue for an extended period of time to assess longer term performance improvements and impacts. Indeed this is the case for the two Long Term Improvement Objectives that are included within this 2019/20 Performance Improvement Plan
- 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 will be aligned, focusing on priority areas to maximise the delivery of improvements for citizens

## **2019/20 Performance Improvement Objective 1**

We will increase the participant usage of, and income generated by, our Leisure centres

### **Senior Responsible Officer**

Director Leisure and Development

### **Why has this objective been chosen?**

Requested improvements to leisure and recreation facilities was the most popular response both in the public consultation and in engagement with Elected Members.

Provision of Leisure Services is one of the most visible and tangible services that the Council provides, as well as one of the largest areas of Council expenditure. The standards of service delivery that are set in Leisure provision are often one of the main interfaces between Council and the public.

Council appreciates that in order to demonstrate improvements in the provision of Leisure that we need to ensure better arrangements for collecting performance information are in place across all of our centres.

The benefits of access to leisure services goes beyond physical health, and indeed can be attributed to improvements in mental wellbeing and reduced social isolation.

### **Outputs (The things that we will do in 2019/20)**

- Deliver a new Marketing Plan and promotional campaign
- Agree and roll out a new pricing scheme for leisure centre membership to ensure equality of product and pricing across all centres
- We will review the mechanisms for customers to sign up to membership packages
- We will review our equipment within all centres
- We will oversee the transfer of all centres on to the same digital management platform to ensure that we collect and utilise performance information much better for the interests of Council and customers

### **Outcomes (The measurable differences made)**

- A 2% increase in participant user numbers across all centres (2018/19 – 695,354)
- A 2% increase in the number of individual swims across our three swimming pools (2018/19 – 122,949)
- A 2% increase in the number of members across all centres (Dec 2018 – 3,029)
- 2% Increase in Income (2018/19 Budget was £2,270,786)

**What improvements are citizens likely to see moving forward?**

Busier and better equipped leisure centres, with more participants, providing more opportunities for leisure activities at fairer prices.

**Which of the 7 aspects of improvement does this objective relate to?**

Service quality  
Service availability  
Fairness

**Community Planning outcome**

**Outcome 1** – All the people of Causeway Coast and Glens will benefit from improved health and mental wellbeing

**Associated Corporate Plan 2015-2019 Objective**

Resilient, healthy and engaged communities

## **2019/20 Performance Improvement Objective 2**

We will increase support for local businesses

### **Senior Responsible Officer**

Director Leisure and Development

### **Why has this objective been chosen?**

Concerns relating to employment, business support and investment were the third most popular responses both in the public consultation and in engagement with Elected Members.

As of April 2019, the Causeway Coast and Glens area has an unemployment benefit claimant rate of 3.1% of the eligible workforce. In terms of comparisons to other Council areas, the national average rate is 2.4% and Causeway Coast and Glens has the second highest rate out of the 11 Council areas.

Whilst the annual average percentage raise in wages has risen over 12% in Causeway Coast in Glens, it still remains 9<sup>th</sup> out of the 11 Council areas in terms of average annual salary of citizens.

### **Outputs (The things that we will do in 2019/20)**

- We will continue to grow the number of businesses that are engaged in and receive direct support and mentoring through the Alchemy Programme
- We will consult on, agree, and implement a new Economic Development Strategy for the Borough
- We will continue to work with key partners to increase the number and quality of business start-ups and to promote enterprise and entrepreneurship throughout the borough, including through the Council's Business Start-Up Programme.
- In Coleraine, working in Partnership through the Coleraine BID, we will see improved town centre marketing, activities, joint-working, events, improved shopping and dweller experience
- We will launch a Retail Development Programme to assist town centre and retail businesses.

### **Outcomes (The measurable differences made)**

- Grow the Alchemy Programme by registering a further 150 businesses, with 100 receiving 5 days business mentoring and 50 receiving 2.5 days business mentoring
- Increased number of Business Plans Approvals to 235 (231 in 2018/19)
- Exceed the statutory target number (125) of jobs created through Business Start-up activity

- Through our Business Engagement and Communications Service we will engage with 1000 businesses and manage 10 business engagement events (800 businesses engaged in 2018/19)
- 40 new retail businesses engaged in training activities through the new Retail Development Programme

**What improvements are citizens likely to see moving forward?**

Increased support to new, emerging and existing businesses in the Borough with a clear focus on protecting and growing jobs

**Which of the 7 aspects of improvement does this objective relate to?**

Strategic effectiveness  
Sustainability

**Community Planning outcome**

**Outcome 9:** The Causeway Coast and Glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy

**Outcome 10:** The Causeway Coast and Glens area attracts and grows more profitable businesses

**Outcome 11:** The Causeway Coast and Glens area drives entrepreneurship and fosters innovation

**Associated Corporate Plan 2015-2019 Objective**

Accelerating Our Economy and Contributing to Prosperity

### **2019/20 Performance Improvement Objective 3**

We will introduce a robust arrangement for engaging with our citizens

#### **Senior Responsible Officer**

Head of Performance

#### **Why has this objective been chosen?**

Critical self-analysis has identified that Council requires a more innovative and direct engagement relationship with citizens and rates payers

In order for Council to fully understand the impact of its service delivery, for Council to understand where it needs to improve, and for Council to receive consistent and accurate feedback on how it performs, it is key that we develop the arrangements that we have for engaging with our citizens.

Direction from the NIAO 2018 audit of arrangements for Performance Improvement highlighted that Council was lacking in defined, representative and statistically accurate arrangements for gathering the views and opinions of the citizens of the Borough

Moving forward the Council is aware of its duty to conduct accurate benchmarking of its performance against other organisations as well as with itself. As such, the Council needs to ensure that it is building a suite of comparable performance information in order to engage positively in this responsibility.

#### **Outputs (The things that we will do in 2019/20)**

- We will conduct a public procurement exercise to commission a Citizen's Survey for Causeway Coast and Glens
- We will create an all Council survey for Causeway Coast and Glens that will include key questions and measures on the services we provide, the perceptions of our citizens and indicators that are demonstrative of how we are delivering for our citizens.
- We will hold public meetings and conduct face to face conversations with citizens in order to understand better how we are performing

#### **Outcomes (The measurable differences made)**

- We will engage directly with 750 citizens across the Borough
- We will publish the findings of the first Causeway Coast and Glens Citizen's Survey

#### **What improvements are citizens likely to see moving forward?**



Citizens will see a better engaged Council. Council will be much better informed of (and much more aware of) how it is performing leading to the ability to make more decisions based on the opinion of and feedback from citizens

**Which of the 7 aspects of improvement does this objective relate to?**

Strategic Effectiveness  
Service Quality  
Innovation

**Community Planning outcome**

Outcome 5: The Causeway Coast and Glens area promotes and supports positive relationships  
Outcome 11: The Causeway Coast and Glens area drives entrepreneurship & fosters innovation

**Associated Corporate Plan 2015-2019 Objective**

Innovation and Transformation  
Resilient, Healthy and Engaged Communities

## **2019/20 Performance Improvement Objective 4**

We will lower staff absenteeism rates

### **Senior Responsible Officer**

Director Corporate Services

### **Why has this objective been chosen?**

Successful delivery of Council services is reliant on our staff who are our most important asset. A full staffing compliment with improved attendance rates will increase the Council's ability to deliver services and implement its arrangement for improving performance

During 2018/19 the quarterly reporting of the Council's Performance Dashboard has demonstrated that long term sickness and the average days lost per employee across the Council is a major issue of concern.

During engagement and consultation with senior Council officers they clearly demonstrated that absenteeism was a significant issue that was affecting their ability to deliver services and implement arrangements for improvement.

### **Outputs (The things that we will do in 2019/20)**

- Develop and agree a new Council Absence Management Policy and Procedure, by August 2019 and roll out a programme of training for employees and line managers September – December 2019
- Work with stakeholders to identify and agree further measures to support employees such as access to private Health Care, access to specific treatments, health insurance etc by December 2019
- Review the effectiveness of the Occupational Health process within Council and introduce an Occupational Health Nurse/adviser provision.
- We will oversee an improved focus on the health and wellbeing of our staff by offering more education and opportunities for physical activity. This will include a new programme of activities and education including for example yoga/Pilates/kettlebells classes across all our main offices, golf and walking events, weight loss challenges, focus on mental health etc.

### **Outcomes (The measurable differences made)**

- A 5% reduction in the number of days lost to Council through long term sickness (9,404.98 days in 2018/19)
- A 5% reduction in the average number of days lost per employee through sickness absenteeism (17.06 days per employee in 2018/19)
- We will reduce the average time for an Occupational Health Review from 4 weeks to 2 weeks by September 2019

- 150 staff members will take part in the Council's new physical wellbeing activities and events

**What improvements are citizens likely to see moving forward?**

Council will be more resilient and capable of successfully delivering its Services thanks to having more staff available more of the time

**Which of the 7 aspects of improvement does this objective relate to?**

Strategic Effectiveness  
Service quality

**Community Planning outcome**

A Healthy Safe Community

**Associated Corporate Plan 2015-2019 Objective**

Innovation and Transformation

## **Long Term Performance Improvement Objectives 1 & 2**

1. We will reduce the % of Council income that is spent servicing Council debt
2. In terms of overall Council income, we will increase the % of non-rates income

### **Senior Responsible Officer**

Director Corporate Services

### **Why has this objective been chosen?**

These have been chosen directly by Elected Members as long term Improvement Objectives

Causeway Coast and Glens Council recognises its responsibility to continually ensure that it is managing ratepayer's money and Council income as efficiently and effectively as possible. Council is keen to be able to demonstrate that any efficiencies that it can make can then be passed on to the domestic and business ratepayers.

### **Outputs (The things that we will do in 2019/20)**

- We will track, monitor and report on the Council's level of debt repayment, borrowing and non-rates income
- We will establish clear data and information baselines from which to continually review performance
- Council will conduct a review of its debt repayment structure
- Council will conduct a review into the different possible areas in which it can increase its non-rates income
- These two Long Term Performance Improvement Objectives will be the first two objectives and/or themes to be considered when Council develops its new Corporate Strategy 2019-23

### **Outcomes (The measurable differences made)**

- Increased awareness of, monitoring and reporting of, and opportunities for Members to analyse the Council's debt repayment structures
- Increased confidence for Members to make important financial decisions
- Long term trend towards decreasing the % of Council income that is spent servicing Council debt
- Long term trend towards increasing non-rates income

### **Baseline Data (verified position as of April - December 2018)**

- Cost of servicing debt £2,364,282
- Non-rates income to Council £11,728,814
- Total income to Council £46,878,749

### **What improvement will citizens see?**

Council will be run more efficiently and will spend less money servicing debt. This will enable it to pass on more direct and indirect support to citizens, visitors and rates payers.

**Which of the 7 aspects of improvement does this objective relate to?**

Strategic effectiveness  
Efficiency  
Sustainability

**Community Planning outcome**

A Thriving Economy

**Associated Corporate Plan 2015-2019 Objective**

Leader and Champion  
Innovation and Transformation

These long term Improvement Objective will be included in the development of the Objectives for new Causeway Coast and Glens Council Strategy 2019-23

## **What relationship does the 2019/20 Plan have to the 2018/19 Improvement Objectives?**

The duty to improve is a continuous and ongoing process. As such, no one Performance Improvement Plan sits in total isolation, and indeed the themes and Objectives from one year to the next will often have commonalities. Furthermore, the Performance Improvement Plans can carry Performance Improvement objectives over a number of years and this is what we will be doing from 2019/20 onwards with our Long Term Performance Improvement Objectives focusing on servicing Council debt and increasing non-rates related income.

By the end of September 2019 Council will publish a self-assessment of its own performance in which it will set out how it has performed against the Objectives set out in the 2018/19 Performance Improvement Plan.

Council has followed advice and guidance from NIAO with regards to Improvement Objectives being more specific, outcomes focused and achievable. As such, the 2019/20 Improvement Objectives will in some areas be a more focused look at improvement activity within the same theme as the 2018/19 Improvement Objectives.

The table below sets out how this 2019/20 Plan is related to the objectives in the 2018/19 Performance Improvement Plan:

<b>2018/19 Performance Improvement Objective</b>	<b>Overview of 2018/19</b>	<b>Relationship to 2019/20 Plan</b>
1 – Improve Operational Efficiency	All of the projects in the Objective have met their in-year targets	Theme continued in more focus by Long Term Performance Improvement Objectives 1 & 2
2 - Increased levels of physical activity in CCG residents	In the main, the majority of the projects in the Objective have met their in-year targets	Theme continued in more focus by Objective 1
3 – Assist to diversify the local economy	All of the projects in the Objective have met their in-year targets	Theme continued in more focus by Objective 2
4 – Improve local area sustainability	In the main, the majority of the projects in the Objective have met their in-year targets	Council itself to set standards in self-sustainability mainly through Long Term Performance Improvement Objectives 1 & 2 and Performance Improvement Objective 4

## **Self-Imposed Indicators**

We have identified the following self-imposed performance indicators to measure progress in various areas of work across the Council

	<b>Measure</b>	<b>2018/19 position</b>	<b>Target</b>
<b>1</b>	% of invoices paid within 30 days	89% (to end Dec 2018)	Increase towards target 90%
<b>2</b>	Debt owed to Council	Awaiting verified data	5% reduction
<b>3</b>	% of complaints dealt with at stage 1	90%	Increase to 95%
<b>4</b>	% of FOI and EIR requests dealt with within target 20 working days	93%	100%
<b>5</b>	Number of staff training attendees	1,714 (to end Dec 2018)	2000
<b>6</b>	The cost of agency staff across the Council	£7,063,201.47	Reduce cost by 10%
<b>7</b>	The % of agency staff hours as overtime hours at the Service Level	Environmental – 8.95% Leisure & Development – 10.7% Corp Services / CEX – 3.53%	Reduce by 10% in each Directorate

How do we plan to monitor progress against the self-imposed performance indicators?

- These measures have been tracked over the year 2018/19 via the Council's Performance Dashboard and indeed it has been through analysis of said Dashboard that these measures have been chosen. As such, we will continue to track their performance via the Dashboard and provide comparisons to previous years and quarters.
- These measures will be included in the Performance Improvement Plan for 2019/20, with progress being monitored and reported to the Corporate Policy and Resources Committee on a quarterly basis, and to Audit Committee through the annual Assessment of Performance each September.
- Some of these measures are included within Directorate Business Plans, with progress being monitored and reported to the relevant Council Committee.
- As the Council's performance management arrangements continue to strengthen and embed, the current suite of self-imposed performance indicators will be reviewed and indeed it is envisaged that they will grow.

## **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**

<b>Ref</b>	<b>Statutory Indicator</b>	<b>Standard to be met</b>	<b>2018/19 Performance</b>	<b>2017/18 Performance</b>
<b>W1</b>	The percentage of household waste collected by District Councils that is sent for recycling	50% by 2020	47.96% (as at end Dec 2018)	42.7%
<b>W2</b>	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	18,170	10,642 (as at end Dec 2018)	18,992
<b>W3</b>	The amount (tonnage) of Local Authority Collected Municipal Waste arisings	N/A	63,588 (as at end Dec 2018)	79,634

### **How will we achieve this?**

The Council is committed to achieving its statutory recycling targets and increasing the diversion of waste from landfill. To this end the Council is undertaking the following:

- We will lead a recycling communications campaign from April to June 2019 targeting all households and household recycling centre customers in the Borough. This campaign is designed to increase education and awareness of recycling as well as offering further detailed instruction in terms of which bins should be used for specific waste types.
- We will complete a refurbishment of the Ballycastle household recycling centre
- We will oversee minor works at Kilrea household recycling centre
- We will design and erect new signage at our network of household recycling centres focusing on recycling and waste education
- We will promote the “Live Smart” campaign with associated actions in the wider community
- We will lead the Compost Awareness Week in May 2019 which will promote food and garden waste recycling at home



- The Council continues to actively investigate viable alternatives to current landfill provision as well as exploring the possibility of increasing the number of recycling centres and civic amenity sites in the Borough.
- The Council is actively working with arc21 and the North West Regional Waste Management Group to award the most effective and efficient contracts concerning key services such as the processing of mixed recyclables

### Statutory Planning Performance Indicators

	Statutory Planning Indicator	2019/20 Target	2018/19 Performance	2017/18 Performance
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.	30 weeks	49.6 weeks	58.4 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.	15 weeks	21.6 weeks	20.4 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.	70%	80.3%	70.5%

### How will we achieve this?

The Planning Section has in place an annual business plan that is designed to identify the key actions that are required in working towards the achievement of the statutory indicators and wider targets set by the Council. Key actions include:

- Subject to agreement by the Planning Committee, a review of the Scheme of Delegation will take place with the aim to reduce the number of local applications determined by the Planning Committee and to delegate these to the Planning Officers. This will assist in reducing both the timeframe for processing these applications by some 4-6 weeks and also reduce the length of the Planning Committee meetings themselves with reconvened meetings taking place as a more regular occurrence on a monthly basis. This is also

necessary to provide sufficient time by the Planning Committee to turn their attention towards the Local Development Plan which will be increasing the demand on their time as we move towards publication of the Draft Plan Strategy. It will also free-up time by the senior officers to concentrate on the processing of applications with their teams whereas currently an unproportioned amount of their time is devoted to preparation for Planning Committee meetings.

- As the number of planning applications received over the last 3 business years has been stable at approximately 1200 applications, subject to agreement by Planning Committee, the Department proposes to retain the 3 x 3 year fixed term contract posts on a permanent basis.
- A review of the Efficient Development Management Procedures will take place during the year 2019/20 to identify the blockages in the process and identify procedures to improve the processing times of planning applications.

### **Statutory Economic Development Performance Indicators**

Statutory Indicator	Statutory Annual Target	2018/19 Performance	2017/18 Performance
The number of jobs promoted through business start-up activity	125	142	185

### **How will we achieve this?**

- Causeway Coast and Glens Council has continued to perform well against this statutory indicator over the past few years, and as such we plan to continue the work that we have been involved in over the past two years. The 11 councils commissioned some research into the Statutory Targets and this has recommended that our target is raised from 125 to 128.
- At Causeway Coast and Glens Council, this process is overseen by the Business Development Team within the Leisure and Development Directorate. This team is responsible for managing the Business Start-Up Programme for the Borough.
- The 11-Council Northern Ireland Business Start Up Programme (NIBSUP) is managed on behalf of the Councils by Lisburn and Castlereagh City Council, with Derry City and Strabane District Council responsible for the management of the PR and Marketing for the programme.
- The business plans are delivered by Enterprise NI and the programme has a number of contractors delivering services such as marketing and PR. The role of the Council is to monitor progress at monthly meetings to ensure that performance targets are being met for the Causeway Coast and Glens Borough area. Any issues of under- performance are challenged and agreed remedial actions put in place.

## **Your opinion matters**

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:

Performance Improvement Unit  
Causeway Coast and Glens Borough Council  
Cloonavin,  
66 Portstewart Road,  
Coleraine,  
BT52 1EY

Tel. 02870 347051

Email – [jonathan.mccarron@causewaycoastandglens.gov.uk](mailto:jonathan.mccarron@causewaycoastandglens.gov.uk)