



2018/2019 Corporate Performance Improvement Plan	19th June 2018
Corporate Policy and Resources Committee FOR DECISION	
Linkage to Council Strategy (2015-19)	
Strategic Theme	Innovation and Transformation
Outcome	The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways
Lead Officer	Head of Performance
Cost: (If applicable)	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 Annual Corporate Performance Improvement Plan.

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 recently agreed 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 January 2018, the Corporate Policy and Resources Committee agreed the content of the draft Corporate Performance Improvement Plan subject to the inclusion of Efficiency as an additional key objective. The updated Plan is attached as Appendix 1.

3.2 In line with the requirements of the Act and the Council`s performance improvement policy, the Plan was subjected to a public consultation exercise, the outcome of which is now detailed within the plan. Elected Members will review and consider the feedback as this may impact on the Plan in-year.

3.3 The Council received a total of 120 responses to the consultation of which 54 were gathered through public forums and 66 from an online survey. The main results are set out in the table below. In summary the responses provide a clear indication of support for the objectives that have been agreed by Elected Members.

Of those respondents who selected agree or disagree the final outcome was:		
Proposed Improvement Objective	Agree	Disagree
Increase Operational Efficiency	87%	13%
Increase Physical Activity levels of residents	91%	9%
Assist to diversify the local economy	93%	7%
Improve local area sustainability	94%	6%

4.0 Recommendation

It is recommended that Elected Members agree the Corporate Performance Improvement Plan for 2018/2019 as set out in Appendix 1.

Corporate Performance Improvement Plan 2018-2019



“Our vision is to maximise the benefits of our unique location by providing ambitious, accessible, innovative and efficient services which fulfil customer expectations”

What is the Corporate Performance Improvement Plan?

Causeway Coast and Glens Borough Council is committed to improving the services the Council provides to ratepayers, visitors and customers. The Council is constantly reviewing these services in terms of efficiency and effectiveness and has placed a focus on seeking more innovative ways in which they can be delivered. Some of the approaches taken involve collaboration with stakeholders and partners while others involve the use of technology. This document sets out the annual Corporate Performance Improvement Plan for the Council based on the Council's Corporate Strategy, the Community Plan, Departmental Business Plans and Consultation feedback. The plan, which is a requirement under the Local Government Act (NI) 2014, sets out key performance objectives and targets across the range of services that the Council delivers.

Continuous Improvement

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. 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. Many of the projects within the Performance Improvement Plan will continue for an extended period of time to assess longer term performance improvements and impacts.

Council Background

The Causeway Coast and Glens Borough Council was formed on 1st April 2015 from the four Legacy Councils, Ballymoney, Coleraine, Limavady and Moyle. The Council has developed a Corporate Strategy that contains its priority themes and objectives up to 2019. The Council is also the lead partner in developing the Community Plan. The Council is in its fourth year of operation since its formation.

What does the Legislation say?

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 requirement 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.

How are the objectives developed?

The performance improvement objectives are developed as part of the Council's business planning process. Business plans emanate from the Council strategy and the Council strategy has an alignment with the Community Plan. Business plans are agreed annually at Senior Management Team and approved at the Corporate Policy and Resources Committee and full Council. A number of key objectives and projects that align with the specified aspects of improvement within the Act are included within the Corporate Performance Improvement Plan and subjected to a public consultation process. The objectives and projects are reviewed post consultation and may influence the final content of the plan.

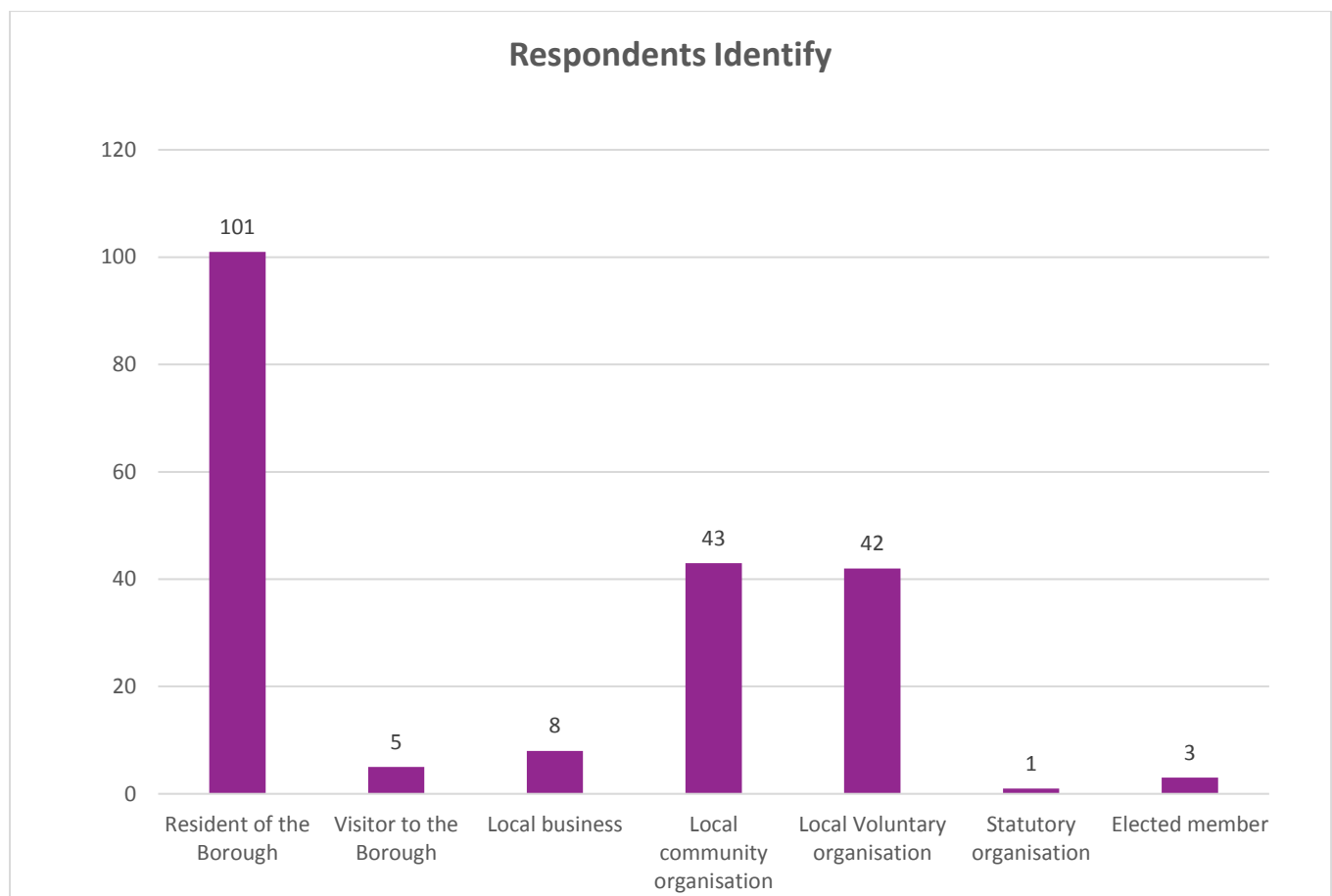
Consultation Process

The draft Performance Improvement Plan was subjected to a nine week consultation period. The consultation process included an online survey, social media, face to face meetings, staff newsletter, Council web site and local press. A summation of the consultation feedback is set out below and will be presented to Council before the final plan is approved.

Consultation Feedback

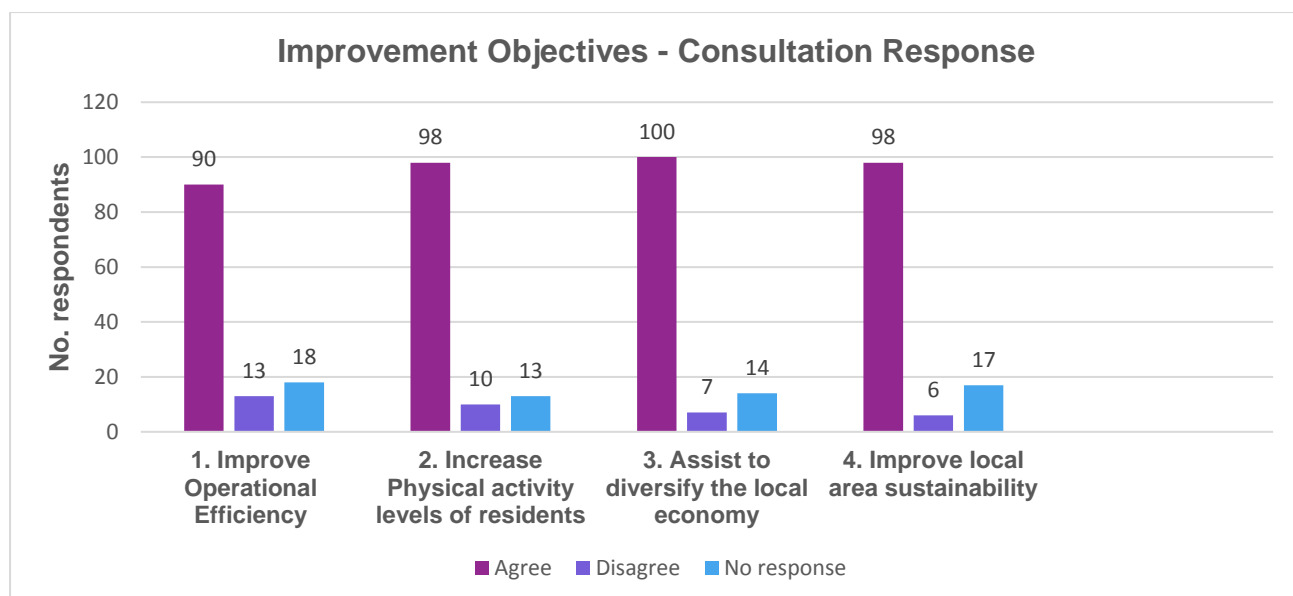
Public Consultation on the 2018/19 Performance Improvement Objectives

- Public consultation ran from 22 March 2018 until 25 May 2018 and was advertised on the Council's website, Council's social media and local printed press
- We received 120 responses
- Of the 120 responses, 54 were written responses gathered in a public forum and 66 were online survey responses
- Responses ranged from members of the public and voluntary/community organisations to local businesses and visitors to the Borough.
- Respondents could identify as more than one classification and the results are shown in the table below.



- The respondents were asked to agree or disagree with the Council's proposed Performance Improvement Objectives
- Opportunity was provided for respondents to provide comments to support their decisions
- Opportunity was provided for respondents to make any suggestions of further Performance Objectives.
- Council will share this detailed feedback with Heads of Service and Operational Managers to help improve their performance, and will look to use it to formulate further Performance Objectives should Council wish to do so.

Support for and against our proposed Performance Objectives is illustrated in the table below:



Feedback on proposed Performance Improvement Objectives

Of those respondents who selected agree or disagree the final outcome was:

Proposed Improvement Objective	Agree	Disagree
Increase Operational Efficiency	87%	13%
Increase Physical Activity levels of residents	91%	9%
Assist to diversify the local economy	93%	7%
Improve local area sustainability	94%	6%

Key themes and areas for improvement emerging from the consultation:

- More access to physical activity for disabled citizens is required
- Improvements in activities and schemes to assist with mental health as well as physical
- Transport provision and access to services in the Borough, especially in rural areas, is limited and needs improvement
- Perceived lack of investment in certain towns and villages as opposed to others
- Strong support for doing more to protect, manage and open up our green spaces
- Any drive for efficiency should not affect front line services and jobs. However, some felt that the Council had too many staff and too many departments, as well as an over reliance on temporary agency staff
- More engagement with the community and community based organisations required when making key decisions

- What can Council do to help improve the poor housing stock and derelict buildings in the Borough?
- Pros and Cons of the Tourism sector – Many respondents supported investment that enhanced our tourist sites and many saw tourism as a force for improvement, however, many were worried about an over reliance on low paid seasonal jobs and the perceived large sums of money spent on major events whilst their own local area is in need.....a focus on residents as opposed to visitors

What is the Role of the Community Plan?

The Local Government Act (NI) 2014 establishes a link between the Corporate Performance Improvement Plan and the Community Plan. As such there is an alignment with the core themes that form the longer term strategic vision contained in the Community Plan. These core themes are as follows:

- A Sustainable Accessible Environment
- A Thriving Economy
- A Healthy Safe Community

The performance measures contained within the Corporate Performance Improvement Plan can assist the Council to assess how the various objectives and projects enhance and contribute to achieving the outcomes established as targets within the Community Plan. The thematic linkages are set out in the table below.

Thematic Linkages		
Community Planning Theme	Performance Improvement Objective	Council 2015-19 Strategy Themes
A sustainable accessible environment	Improve local area sustainability	Innovation and Transformation Protecting and Enhancing Our Environments and Assets
A thriving economy	Assist to diversify the local economy	Accelerating Our Economy and Contributing to Prosperity
A healthy safe community	Increase physical activity levels of residents	Resilient, Healthy and Engaged Communities
	Improve operational efficiency	Leader and Champion

How can new objectives/projects 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. New objectives/projects can also be introduced as a result of feedback from the Performance Improvement Plan consultation process.

Benchmarking Performance

The Council is in the process of developing a Performance Dashboard that contains key performance information across the range of services that it delivers. The dashboard also comprises of performance ratios that can provide comparisons of performance over time and can be used to benchmark against other similar service providers.

Governance Arrangements

The Performance Improvement Policy establishes three governance arrangements for reporting performance. The Committee tasked to initially consider performance updates is the Corporate Policy and Resources Committee. The full Council has then the role of considering and approving the performance information. The Audit Committee has then a scrutiny role to undertake as part of its function.

Corporate Performance Improvement Plan

The Corporate Performance Improvement Plan is set out in three sections as follows:

Part 1 Projects carried over from 2017/18

Part 2 New projects introduced in 2018/19

Part 3 Statutory targets set by the Central Government for 2018/19

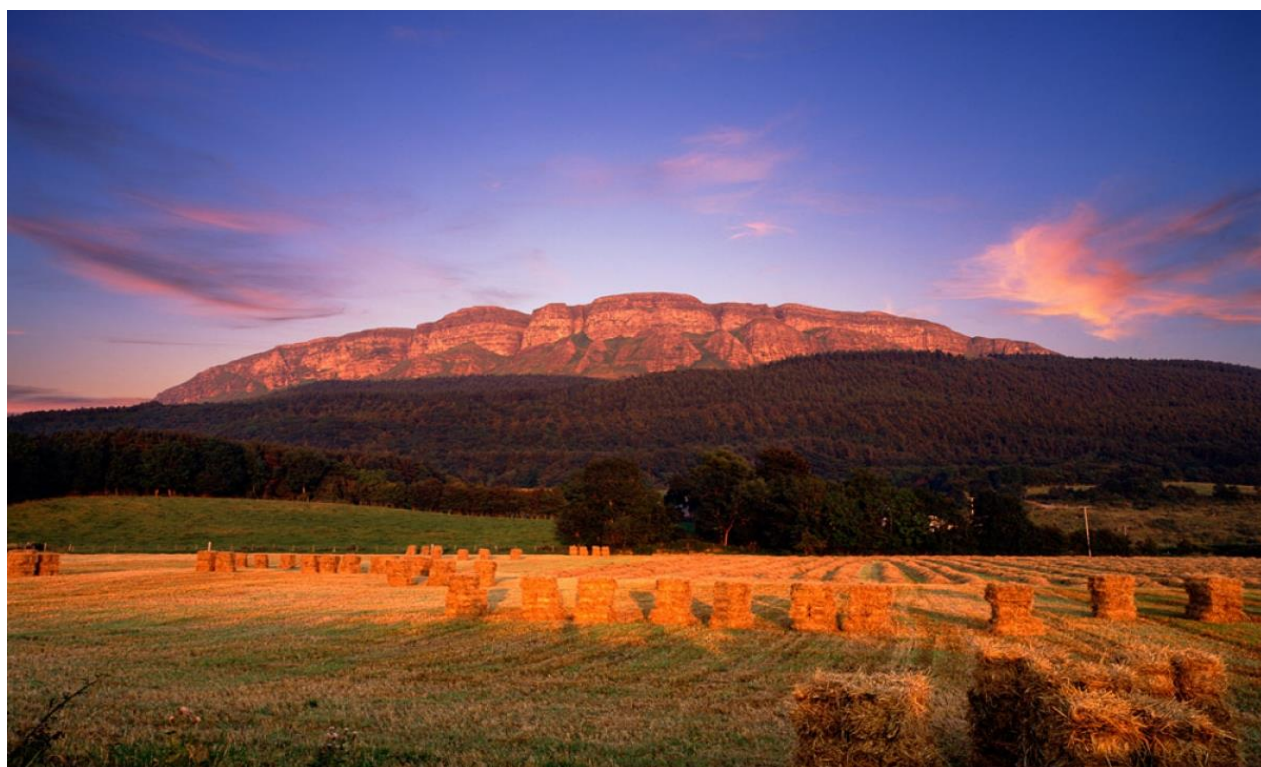


The Dark Hedges, Stranocum

Part 1. Projects to be carried over from 2017/2018 into 2018/19

A number of the projects included in the 2017/18 Performance Improvement Plan will not have been completed by the end of March 2018. There are various reasons for this. These projects have therefore been rolled forward into 2018/19.

Performance Objective	Performance Improvement Projects	Why rolled over?
1. A Healthy Safe Community	<ul style="list-style-type: none"> - Leisure facility development in Coleraine - Leisure facility development in Ballycastle 	These are major, high value, long term projects which will bring a significant improvement to the lives of our citizens
2. A sustainable accessible environment	<ul style="list-style-type: none"> - To develop Greenways and Walking trails across the Borough 	Majority of this work has been completed however some partnership work on enhancing Trails and Greenways will continue in 2018/19
3. A thriving economy	<ul style="list-style-type: none"> - Development of the new Enterprise Zone - Portrush regeneration strategy in preparation for the Open Golf Championship 	Much work has been completed on these two large projects and both have been very visible to citizens and visitors alike. The nature and scale of these projects means that work will continue during 2018/19



Binevenagh Area of Outstanding Natural Beauty, Limavady

Carried forward 2017/18 Performance Objective 1. A Healthy Safe Community

Performance Improvement Project	What Improvements do we expect to see?	What are the targets and key actions to be taken?	DfC Statutory Objective linkages	Who is responsible?	Target Date
Leisure facility development- Coleraine	Potential new state of the art leisure facility that offers a wide range of sporting opportunities for all. Facilities for wider functions and activities will be available to meet the needs of the local population and visitors to the area	<ul style="list-style-type: none"> - 1 Management Model agreed by September 2018 - 1 Preferred Option and 1 Outline Business Case to be presented to and signed off by Council by December 2018 	<p>Innovation</p> <p>Service Quality</p>	Director of Leisure and Development	<p>Sep 2018</p> <p>Dec 2018</p> <p>ongoing</p>
Leisure facility development- Ballycastle	Development of Shared Campus Education & Community Sports Facility that offers a wide range of sporting opportunities for all. Facilities for wider functions and activities will be available to meet the needs of the local population and visitors to the area	<ul style="list-style-type: none"> - Work completed to inform Council Investment Decision - Procurement and appointment of Independent Consultancy Team to be completed in June 2018. - Process then commenced for the design, planning and procurement which will not be completed until 2019/20 	<p>Innovation</p> <p>Service Quality</p>	Director of Leisure and Development	<p>June 2018</p> <p>June 2018</p> <p>ongoing</p>

Carried forward 2017/18 Performance Objective 2. A Sustainable Accessible Environment

Performance Improvement Project	What Improvements do we expect to see?	What are the targets and key actions to be taken?	DfC Statutory Objective linkages	Who is responsible?	Target Date
To develop Greenways and Walking trails across the Borough	Improved walking trails in this area of outstanding natural beauty.	<ul style="list-style-type: none"> - Local sections of the International Appalachian Trail (IAT) procurement process to be completed, and contract awarded by May 2018. Work on IAT to be completed by March 2019. - Glens of Antrim Greenway, working with Mid&East Antrim Council, Council decision on Feasibility Works and Design contract to be agreed by June 2018 	Service Quality	Head of Tourism and Recreation.	<p>March 2019</p> <p>June 2019</p>

Carried forward 2017/18 Performance Objective 3. A thriving economy					
Performance Improvement Project	What Improvements do we expect to see?	What are the targets and key actions to be taken?	DfC Statutory Objective linkages	Who is responsible?	Target Date
Development of the new Enterprise Zone	Development of the Enterprise Zone brings economic prosperity by providing the conditions for digital businesses to thrive thus increasing high quality sustainable employment. - 2018/19 will see the marketing of the Remainder of the Site in two phases.	Phase One – Releasing 15 hectares to the open market – Development Brief by June 2018, Assess Bids by September 2018 and then commence work to develop the site from October 2018 onwards. Phase two – Working in Partnership with Private Sector landlord – Designation commenced in Q1	Innovation	Director of Leisure and Development	Oct 2018 Ongoing
Portrush regeneration strategy in preparation for the Open Golf Championship	The regeneration of Portrush brings economic prosperity by providing a more attractive environment for tourists thus increasing tourist numbers, spend and associated businesses. To maximise the value, it is particularly important to complete the work before the visitor influx and television coverage of the Open in July 2019.	1. Portrush Public Realm works to be completed by March 2019 2. Work closely with Royal Portrush Golf Club and the Royal & Ancient Golf Championships (the R&A) to deliver the Open Golf Tournament in Portrush in July 2019	Innovation	Director of Leisure and Development	March 2019 July 2019 Ongoing

Part 2. New Performance Improvement Plan Objectives and Projects 2018/2019

Objective 1 – Improve Operational Efficiency

- On 8 Feb 2018 the Council agreed the following motion “That Council agree to a 0% increase in the rates, on the proviso that there would be no impact on frontline services.”
- The Council is therefore strongly committed to controlling the cost of services to the ratepayer. This will be the third consecutive year of a zero rate increase which in real terms equates to Council having to demonstrate £1.7million worth of financial efficiencies in the 2018/19 financial year.

Objective 2 - Increased levels of physical activity in CCG residents

- The Council is committed to supporting the increased physical and mental wellbeing of its citizens. Council views this as a priority area which has wide reaching implications for the area as a whole.
- Increased levels of physical and leisure activity has many positive consequences including happier healthier citizens, improved community cohesion, increased social engagement and busier leisure centres which all leads to a community of people who are more resilient and better equipped to deal with the tests of life.

Objective 3 – Assist to diversify the local economy

- Council support for new businesses and entrepreneurs
- Council is committed to helping established businesses by enhancing the environment in which they trade
- Council schemes and programmes that ensure the maximum uptake of funding opportunities from central Governments and the EU

Objective 4 – Improve local area sustainability

How can Council ensure that Causeway Coast and Glens:

- is the ‘go to’ destination of Northern Ireland with a high quality built environment and civic space
- protects and enhances our environments and assets which will be carefully managed to generate economic and social returns without compromising their sustainability for future generations
- is a welcoming environment for all with a sustainable fit for purpose infrastructure that enables growth

Objective 1 – Improve Operational Efficiency

Performance Improvement Project	What Improvements do we expect to see?	What are the targets and key actions to be taken in 2018/19?	DfC Statutory Objective linkages	Who is responsible?	Target Date
Options appraisal for Leisure management as well as “in-house” transformation model	Affordability implications of leisure Management options. Development of In-house Transformed Operational Model Long term cost reduction	- By July 2018 Council will have completed an investigation into options regarding the future affordability of Leisure provision and management - By March 2019 Council will finalise and submit a project plan and estimated net subvention savings for an in-house service transformation option.	Strategic Effectiveness Innovation Efficiency	Director Leisure and Development	July 2018 March 2019
Run efficient operations to maximise profit whilst retaining high levels of customer service in holiday and leisure parks	Increased income	- Increase overall occupancy levels by 0.6% - Increase the financial surplus generated by 0.4% - Improve total star rating for the 6 existing parks from the present 22*	Efficiency Service Quality	Head of Service Tourism & Recreation	March 2019
Securing Funding	Secure increased levels of funding to support Council’s priorities, strategies & business plans.	- Secure £500k in external funding for Council led projects.	Sustainability Efficiency	Head of Funding Unit	March 2019
Implementing the Energy Management Strategy	Energy Efficiency Long term Cost Reduction	- 1 Energy Awareness Campaign with Leisure Centre Teams and Key Operational Staff	Efficiency Innovation	HOS / Energy Officer	Ongoing June 2018

	Carbon reduction Energy Security	- Competitive open energy tendering for Electricity and Gas Supplies process - 1 Water Efficiency Pilot Program and Audit commenced for all Estates Facilities that use water	Sustainability		
Complete LED light replacement scheme	Energy Efficiency Long term Cost Reduction LED Technology reduces energy consumption with investment payback in less than 5 years	- Complete LED lighting replacement Phase 2 (£135K) - Commence LED Phase 3 – Feasibility and Business Case – Harbours, Marinas and Car Parks with Smart Lighting Technologies – presence detection with power up/down	Efficiency Innovation Sustainability	Energy Officer	Phase 2 Complete June 2018 Phase 3 Dec 2018
Installation Combined Heat & Power (CHP) – at Coleraine Leisure Centre, RVLC and JDLC	Long Term Cost Reduction Energy Efficiency Carbon reduction	– Complete 1 set of Project Briefs and feasibility study (£600K) - Plan and agree Installation dates which will be most likely in 2019/20	Efficiency Innovation Sustainability	Energy Officer	March 2019 March 2019

Objective 2 – Increased levels of physical activity in CCG residents

Performance Improvement Project	What Improvements do we expect to see?	What are the targets and key actions to be taken in 2018/19?	DfC Statutory Objective linkages	Who is responsible?	Target Date
Sports Development Programme	Development of a balanced Sports Development Programme across the borough in alignment with local sports/club needs including increased and sustained participation rates across identified groups	- 5,381 participants in Sports Development Programme divided amongst the following categories: 3,098 Women and Girls 869 People with a disability 1,793 people with High Social Need (including 1,630 Sustained Participants)	Service Availability Sustainability	Head Of Service Sport and Wellbeing	March 2019
Good Relations Outside of School	A good relations programme for children of both primary and post-primary age to participate in a comprehensive arts & sports programme (Council –Led).	- Engage 350 participants aged 9-16 on a cross-community basis. - 26 hours cross community contact per participant.	Service Availability Fairness	Head Of Service Sports and Wellbeing	March 2019
Participation at the Riada Sports Pitches, Ballymoney	Increase in the total number of participants taking part in sport and physical activity at the Riada 3G Sports pitches	The total number of participants taking part in sport and physical activity at the Riada 3G Sports pitches in 18/19: Male Over 18 - 5667 Female Over 18 – 492	Service Availability Fairness	Head Of Service Sports and Wellbeing	March 2019

		<p>Males Under 18 – 12,734 Females Under 18 – 2,121</p> <p>Over 50's - 190 People With a Disability - 140</p> <p>People from areas of social need – Male 1,840, Female 261</p>			
Participation levels at the new Dungiven Sports Centre	Increase in the total number of participants taking part in physical activity at the Dungiven Sports Centre	<p>Increased participation rates: Indoor – Male 339 Indoor – Female 299 Outdoor – Male 1870 Outdoor – Female 1552</p> <p>Total 18/19 – 4,060</p>	<p>Service Availability</p> <p>Sustainability</p>	Head Of Service Sports and Wellbeing	March 2019
Wellbeing Programme	The development of a balanced Wellbeing Programme across the Borough in alignment with local Health Needs, to improve access and participation rates.	<p>Delivery of Health Matters Programmes (Level 3)</p> <p>Delivery of specific health programmes (Level 4)</p> <p>Work in partnership with health & wellbeing organisations in the delivery of health initiatives relevant to the needs of the population.</p>	<p>Service Availability</p> <p>Innovation</p> <p>Sustainability</p>	Head Of Service Sport and Wellbeing	March 2019
Completion of strategic plans for facility provision and service delivery.	Draft Play Strategy, Draft Pitch Strategy and draft Participation Strategy documents and associated costings for implementation of	Present recommendations to Council for 1 Play Strategy, 1 Pitch Strategy and 1 Participation Strategy by December 2018	<p>Strategic Effectiveness</p> <p>Sustainability</p>	Head Of Service Sports and Wellbeing	Dec 2018

	<p>recommendations will be completed and presented for Member consideration.</p> <p>Major step towards increasing participation rates</p>		<p>Service Quality</p> <p>Service Availability</p>		
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Objective 3 – Assist to diversify the local economy

Performance Improvement Project	What Improvements do we expect to see?	What are the targets and key actions to be taken in 2018/19?	DfC Statutory Objective linkages	Who is responsible?	Target
Support for Creative Industries/ Economusee/ Neighbourhood Renewal	Match funding for initiatives aimed at Creative Practitioners, Artisan Producers and Neighbourhood Renewal residents.	<ul style="list-style-type: none"> - 4 bursaries awarded to creative practitioners, or implement a series of workshops to assist them to move towards earning. - 4 artisan producers supported to develop their Economusee ideas. - 75 residents participate in employability and enterprise awareness courses. 	Innovation Sustainability	Business Development Manager/Cultural Services Manager	March 2019
Enterprise Fund	Grant funding for businesses trading less than 2 years and in key local sectors with two tiers of grant, either £1,000 or £10,000	<ul style="list-style-type: none"> - Full allocation of budget of £50,000 by March 2019. Positive indicators in respect of jobs and sales increases will be measured in 19/20 financial period. 	Sustainability	Business Development Manager/Economic Development Officer – Enterprise	March 2019
Encouraging Entrepreneurship	<p>To increase the interest in starting a business.</p> <p>Increasing the longevity and quality of start-ups.</p>	<ul style="list-style-type: none"> - 10 schools and 400 pupils participating in the Digital Youth Programme across schools in the Borough (delivery will be Sep 2018 to June 2019). - Development of an Engagement Plan in conjunction with partners to focus on developing enterprise and entrepreneurship, female entrepreneurship. 	Innovation Sustainability	Business Development Manager/Economic Development Officer - Enterprise	March 2019

Social Enterprise Support	To enhance and develop a Social Enterprise culture encouraging new SE Start-ups and providing support to existing SEs.	- 1 Social Enterprise Support Plan developed, incorporating events, best practice visits, grant assistance (via the Enterprise Fund) and mentoring (via Alchemy).	Innovation Sustainability	Business Development Manager	March 2019
Project Alchemy	To deliver the Alchemy Programme which will be the Council's main business growth support provision offered to businesses (including social enterprises) based in the Council area.	- 150 Businesses registered with project - 120 Businesses received mentoring support - 3 Business support workshops/events Overall 3½ year programme targets are: 400 businesses registered and supported. 320 businesses accessing mentoring support at varying levels depending on need; 60 businesses x 5 days. 260 businesses x 2.5 days.	Innovation Sustainability	Economic Development Officer - Alchemy	March 2019
Retail Development Programme	Retail programme developed for town centres across the Borough.	- 40 Retail Businesses engaged in the Programme	Innovation Sustainability	Town Centres Manager	March 2019
Rural Business Investment Scheme as part of Priority 6 of the NI Rural Development Programme 2014-2020	The Rural Business Investment Scheme is open to new and existing businesses engaging in non-agricultural activities in the Borough's rural area.	- 2018/19 spend target of £535,100.34. This will include support in the following categories: - max £30,000 for new businesses - £50,000 for existing micro businesses - £90,000 for existing small businesses.	Strategic Effectiveness Sustainability	RDP Manager	March 2019

	<p>The primary objective of this Scheme is job creation, either through an existing business expansion into a new activity or a new business start-up.</p>				
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Objective 4 – Improve local area sustainability

Performance Improvement Project	What Improvements do we expect to see?	What are the targets and key actions to be taken in 2018/19?	DfC Statutory Objective linkages	Who is responsible?	Target
Sustainability of community facilities	Increased provision of support to community organisations operating community facilities. Promoting community use of Council's community centres.	- 15 community groups receive support for new projects. - Increase in 10% in numbers using Council community centres.	Sustainability Service Availability	HOS Community and Culture	March 2019
Town Centre Management and Footfall Counters	Ability to use real information in relation to town centre visitors and property occupancy when making decisions around events, funding, town centre management etc	- Installation of 1 footfall counter device in each of Ballymoney, Limavady and Ballycastle by September 2018 - Complete 1 vacancy count report for each of Coleraine, Ballymoney, Limavady and Ballycastle every quarter	Sustainability	Town Centres Manager	Sep 2018 March 2019
Business Improvement Districts (BIDs) created in the Borough	The Coleraine BID will be further developed, campaign phase completed and implemented. Collective action by local businesses to improve their local area and environment	- Introduction of the Coleraine BID by Sep 2018 - Complete 4 BID feasibility studies, one for each of Ballymoney, Limavady, Ballycastle and Portrush	Innovation Sustainability	Town Centres Manager	Sep 2018 March 2019

	for conducting their business.				
Explore additional Civic Amenity Sites	<ul style="list-style-type: none"> - Additional Civic Amenity facilities available for residents - Residents increased participation in and access to recycling and appropriate waste management solutions 	<ul style="list-style-type: none"> - Respond to The Waste and Resources Action Programme (WRA) NI wide review of Household Recycling Centres (HRCs) in summer 2018. - 2 potential new sites - Projected increase of 1,000 tonnes of recyclables. 	<ul style="list-style-type: none"> Sustainability Service Quality Service Availability 	Head of Operations	March 2019
BioWaste collections to all homes	<ul style="list-style-type: none"> - Manage correct tonnage to contract / compliance with statutory obligations - Residents increased participation in and access to recycling and appropriate waste management solutions - All households with a method to collect food waste and garden waste 	<ul style="list-style-type: none"> - 34,000 new 240 litre bins delivered - 34,000 new 5 litre kitchen caddies delivered - Once fortnightly mixed food and garden waste recycling collections will contribute to increase annual additional bio-waste of c.7000 tonnes. 	<ul style="list-style-type: none"> Sustainability Service Quality Service Availability 	Head of Operations	November 2018

Waste audits offered to businesses and community groups	<ul style="list-style-type: none"> - Increased recycling tonnages - Reduced tonnage of commercial waste 	<ul style="list-style-type: none"> - 40 businesses and groups engaged - Projected increase in recycling – 25 tonnes - Projected drop in tonnage – 50 tonnes 	<p>Sustainability</p> <p>Service Quality</p> <p>Innovation</p>	Head of Operations	March 2019
To deliver the affordable warmth programme in partnership with the Department of Communities and NIHE	It is anticipated that this allocation of referrals will generate a spend of approximately £2 million making homes warmer, easier to heat and more energy efficient.	- Refer 405 households to the Housing Executive for a range of energy efficient measures to be undertaken in targeted households throughout the Borough.	<p>Sustainability</p> <p>Innovation</p>	Environmental Health & Housing Manager	1 st April 2018 to 31 st March 2019
Environmental Health responses to Planning applications	Assists considerably in the build environment planning process highlighting, particularly issues of contaminated land, noise, dust, odour, water quality and loss of possible amenity, etc.	- Respond to approximately 800 planning application consultations each within 21 days.	<p>Sustainability</p> <p>Service Quality</p>	Environmental Health & Housing Manager	March 2019
Improving the quality of air and water in the Borough	<p>Improved air quality</p> <p>Improved water quality</p>	<ul style="list-style-type: none"> - Collect 72 Air Quality monitoring tubes at 24 sampling locations throughout the Borough - Submit 238 water samples as per Drinking Water Inspectorate timetable - Submit 126 recreational water samples to the Public Health laboratory in Belfast for examination. 	Sustainability	Environmental Health & Housing Manager	March 2019

Support the delivery of the annual Streetwise event	Improved education and awareness of dangers in the home and in public settings for children as they move on from primary to post primary education.	- Support the delivery of the annual Streetwise event at 15 primary schools, educating and upskilling 1500 children	Sustainability	Environmental Health & Housing Manager	March 2019
Improve safety in home and in public settings for residents	Improved awareness and readiness of households with children under the age of 5 or elderly persons over the age 65 Providing households with necessary safety equipment based on established need.	- Undertake visits to 834 homes providing necessary safety equipment based on established need.	Sustainability Service Quality Innovation	Environmental Health & Housing Manager	March 2019

Part 3. 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

Ref	Statutory Indicator	Standard to be met
W1	The percentage of household waste collected by District Councils that is sent for recycling	50%% by 2020
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	19,278
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings	

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:

- By the end of 2018 it is intended that all households in the Borough will have a bio-waste collection service.
- The Council is actively investigating 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.
- There will be increased promotion of recycling and waste reduction services through the Citizens` Newsletter, the Council website and outreach activities involving community groups/schools.
- 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

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.

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:

- Matching staff resources against the fluctuating number of planning applications
- Prioritising planning applications that have significant economic benefits to the Borough
- Taking timely actions on alleged breaches of planning control when appropriate

Statutory Economic Development Performance Indicators

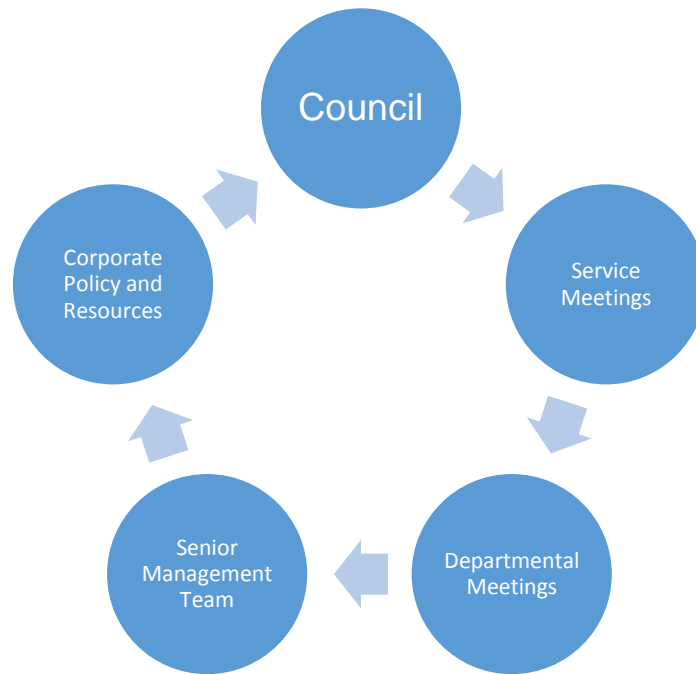
Statutory Indicator	Target
The number of jobs promoted through business start-up activity	125

How will we achieve this?

- The target for the Council is based on the number of business plans created over a 12 month period.
- The new Northern Ireland business start-up programme commenced on 1st September 2017 and involved all 11 Councils across the province. Lisburn and Castlereagh is the lead Council. Before September 2017 the programme was locally delivered.
- 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.

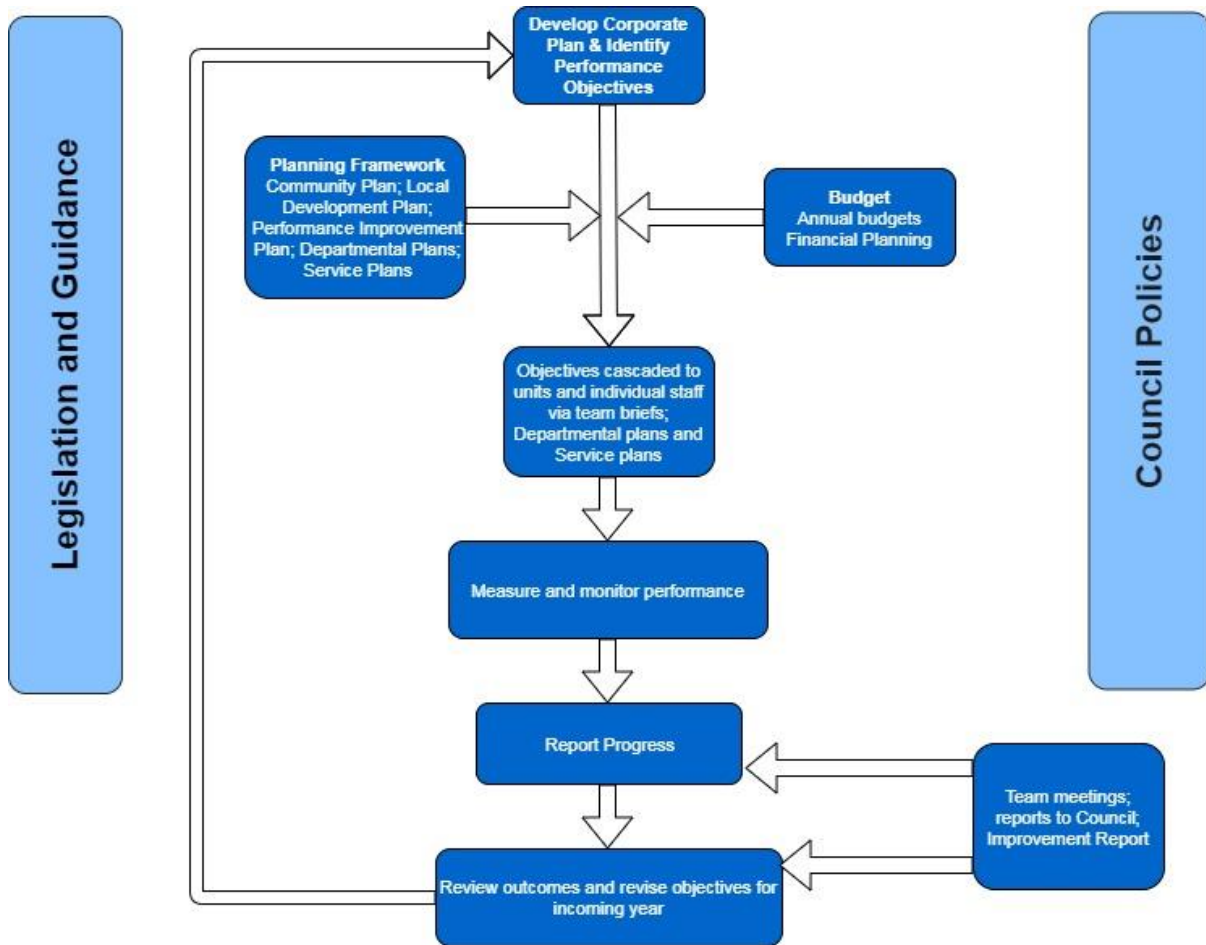
Reporting and Monitoring Performance

Reported
Quarterly to Audit
Committee



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, Audit Committee and Council will receive regular progress updates.

Performance Management Process



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:

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Coleraine,
BT52 1EY

Tel. 02870 347051



Sand Dunes at Castlerock Beach

