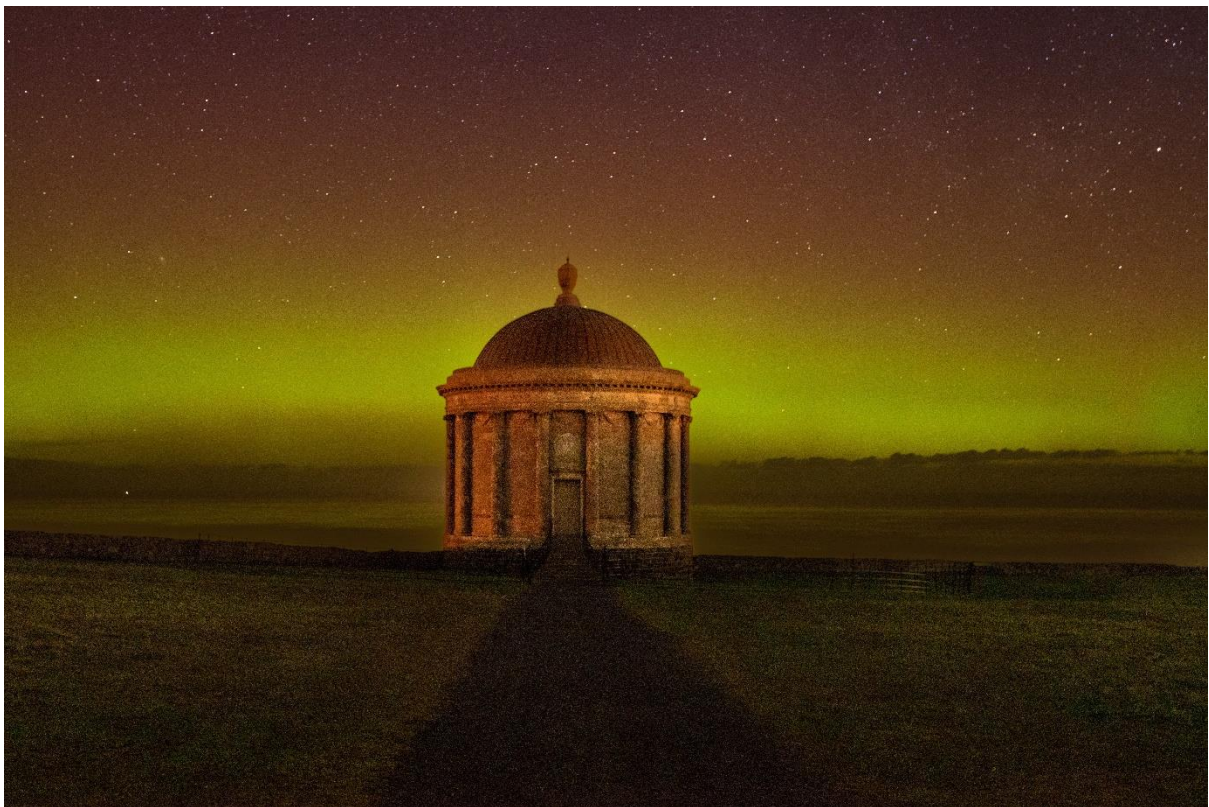


# Performance Improvement Plan 2024/25



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## **Introduction**

Causeway Coast and Glens Borough Council is proud to present its Performance Improvement Plan for the year 2024/25.

Improving the quality of life for our citizens and visitors is the key focus for Council. We see this as not just being about excellent service delivery, although this is an important aspect of our work, but also by looking outward to how we as a Council can help improve economic prosperity and how we can protect, promote and enhance the unique natural environment of Causeway Coast and Glens. We know that involving our local community in this work is essential and we are very aware of the leadership and facilitated support that should come from council to champion, advocate and enable improvement for Causeway Coast and Glens citizens.

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 and 2025. It offers a superior quality of living to its residents and is an attractive tourist destination.

## **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 2024/25, 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?**

Against each Improvement Objectives in this Plan we have provided some commentary on the reason for their selection. Further to this, the main contributing factors and activity towards the creation of Improvement Objectives were:

- Outcomes and areas for improvement within the NIAO Section 95 Audit and Assessment Reports, as well as Council Internal Audit process
- Analysis on data provided by the Council's 2022 Citizen's Survey
- Critical self-analysis of Council's Performance by Senior Officers
- Analysis and debate by Members during Council Committee sessions
- The Performance Improvement Consultation process
- Analysis of Council's performance against the APSE led National Performance Benchmarking indicators
- Council's ambition to be displaying a continuous level of improvement over several years

## **Consultation Process**

The first stage of consultation with citizens in the year 2024/25 was a further revisit of the Causeway Coast and Glens Council's first ever Citizens Survey which closed in 2022. Many of the themes raised in the survey remain relevant and Council continues to work towards addressing these.

The second stage of consultation was formulated around some more specific Improvement Plan related topics. As such Council published an online survey asking citizens for their opinions on our Performance Improvement Objectives. This exercise was opened on 12 March 2024 and will close during June 2024. There have been 94 respondents to the Consultation. Overall, views were sought via an online survey, social media, staff newsletter and the Council web site.

The Performance Team has also engaged with Council Heads of Service and Directors on Improvement requirements within their service area. These senior officers have all provided responses during and after sessions with the Council's performance improvement officer.

**A full consultation report, including outcomes from the Citizens Survey 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 2021-25. 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:

<b>Causeway Coast and Glens Community Plan</b>
<p><b>What is this?</b></p> <p>The purpose of community planning is to develop a long-term vision and plan for the Causeway Coast and Glens area and all its citizens based on thorough analysis of needs, priorities, and opportunities in order to address them. To achieve this vision, we have adopted an integrated view of the social, economic and environmental needs of our area. The Community Plan is the key over-arching framework for partnerships and initiatives in the Causeway Coast and Glens area.</p>
<p><b>What time period does it cover?</b></p> <p>2017-2030</p>
<p><b>What is the approval and monitoring processes in place?</b></p> <p>Overseen by and reports to the Causeway Coast and Glens Community Planning Partnership which has representation from all the Community Planning Partners. Within Council reports on progress are brought to the Corporate Policy and Resources Committee before final approval by Council.</p>
<p><b>How often is this reviewed and reported on?</b></p> <p>On a quarterly basis</p>
<p><b>Indicators and Outcomes included?</b></p> <p>The key outcomes contained within the Community Plan identified three overarching long-term strategic Population Outcomes together with twelve Intermediate Outcomes in-line with the proposed Programme for Government 3 as outlined below:</p> <p><b>A HEALTHY SAFE COMMUNITY</b></p> <ol style="list-style-type: none"><li>1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing</li><li>2 Our children and young people will have the very best start in life</li><li>3 All people of the Causeway Coast and Glens can live independently as far as possible and access support services when they need it</li><li>4 The Causeway Coast and Glens area feels safe</li></ol>

5 The Causeway Coast and Glens area promotes and supports positive relationships

**A SUSTAINABLE ACCESSIBLE ENVIRONMENT**

6 The Causeway Coast and Glens area is widely recognised and celebrated for its unique

natural and built landscapes

7 The Causeway Coast and Glens area has physical structures and facilities that further

growth, access and connections

8 The Causeway Coast and Glens has a sustainably managed natural and built environment

**A THRIVING ECONOMY**

9 The Causeway Coast and Glens area provides opportunities for all to contribute to and

engage in a more prosperous and fair economy

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

11 The Causeway Coast and Glens area drives entrepreneurship and fosters innovation

12 All people of the Causeway Coast and Glens will be knowledgeable and skilled

**Causeway Coast and Glens Council Corporate Strategy**

**What is this?**

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

**What time period does it cover?**

2021-2025

**What is the approval and monitoring processes in place?**

Approved and monitored directly by Council

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

Every 6 months

During 2024/25 Council is undertaking a body of work in preparation for the new Corporate Strategy 2025-29

**Indicators and Outcomes included?**

The five strategic priority themes are:

- Cohesive Leadership
- Local Economy
- Improvement and Innovation
- Healthy, Active and Engaged Communities
- Climate Change and Our Environment

Under each of these 5 Strategic Priorities, the Corporate Strategy sets out:

- The desired outcome against each theme
- Indicators for each outcome, confirmation of how we will monitor progress to the stated outcome
- A range of strategic projects which the Council's Departments are developing (new) and delivering (current)

**Council Directorate Business Plans****What is this?**

Directorate Business Plans are the key documents for each Council Directorate, set on an annual basis, which lay out the work and responsibilities of that specific Directorate, including their annual aims, targets, outcomes and budgets.

**What time period does it cover?**

Annual Business Plans, 2024-25

**What is the approval and monitoring processes in place?**

Each Directorate Business Plan is recommended for approval by their relevant Council Committee before final ratification by full Council.

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

Reviewed and reported to Council Committee on a 6 month and year end basis.

**Indicators and Outcomes included?**

Each Plan will include the complete set of the Directorates self-imposed and, if applicable, statutory indicators. These documents hold the largest collection of annual targets and outcomes for each area of Council's work.



## Causeway Coast and Glens Performance Improvement Plan

### What is this?

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

### What time period does it cover?

Annual document, covering the period 2024-25

### What is the approval and monitoring processes in place?

Performance Improvement Plan is recommended for approval by Council's Corporate Policy and Resources Committee before final ratification by full Council in June of 2024.

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

Reviewed and reported to Corporate Policy and Resources Committee on a 6 month and year end basis.

### Indicators and Outcomes included?

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

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

## APSE led National Performance Benchmarking Network

### What is this?

This is the National Performance Benchmarking Framework that is led and facilitated by APSE Performance Networks. Through membership of this network, Council is subject to and contributes data against over 120 Performance Indicators across 10 Services areas. Council will now be able to extensively benchmark its performance against that of other Councils in Northern Ireland in order to comply

with its statutory duties, identify areas for improvement, share good practice and increase accountability of its performance through public reporting.

**What time period does it cover?**

Benchmarking reports are conducted on an annual basis

**What is the approval and monitoring processes in place?**

Each Directorate reports to their relevant Committee on their respective Benchmarking performance

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

Reviewed on a 6-monthly basis, with one annual upload of performance information directly to the Benchmarking Network.

**Indicators and Outcomes included?**

Council is subject to and contributes data against over 120 Performance Indicators across 10 Services areas, ranging from street cleansing and waste collection to leisure centre usage and registration services etc. These indicators will be included within the annual Performance Improvement Plan under the section relating to Self-Imposed Indicators.

**Council's Performance Self-Assessment Report**

**What is this?**

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

**What time period does it cover?**

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

**What is the approval and monitoring processes in place?**

Council's Self-Assessment will be approved each September by Corporate Policy and Resources Committee before ratification by Full Council.

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

Once a year, in September

**Indicators and Outcomes included?**

Council's self-assessment of performance is focused in the three main areas of the Performance Improvement Plan:

- A – Performance Improvement Objectives
- B – Statutory Performance Indicators
- C – Self Imposed Indicators



**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:**

Performance Improvement Data Management Software - Council's Performance Team, working closely with Councils' own Digital Services Team, continue to develop and utilise a new Performance Management Software for Council named "Perform". Perform is used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created.

Furthermore, the APSE led national Performance Network Indicators have also been added to the suite of indicators that will be managed with the new software platform.

In 2024/25 Council will ensure that development in this area continues, with accessibility and training for applicable staff, and access and guidance for elected members granted.

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

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office. The outcome of the Performance Audit and Assessment is expected in November 2024. 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.

During 2024/25 Council will review and update its Performance Improvement Policy and Cycle to underpin its continuous improvement approach.

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.

### **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, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumes a scrutiny, monitoring and approval role for performance improvement and will be presented with performance updates and performance information normally on a quarterly basis.
- Council's Audit Committee assumes an Audit and monitoring role, with specific responsibilities to monitoring the outcomes of Performance related audits and the progress Council is making against the recommendations laid out in said audits.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence-based approach to Performance benchmarking with other Local Authorities.
- Perform software will be used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate.
- 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 Senior Management Team
- 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.
- 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

## The 2024/25 Causeway Coast and Glens Performance Improvement Objectives

### **2024/25 Performance Improvement Objective 1**

We will deliver a comprehensive Transformation Action Plan for Council

### **2024/25 Performance Improvement Objective 2**

Council will improve its overall performance by conducting a corporate Health Check process and an Organisational Structure Review

### **2024/25 Performance Improvement Objective 3**

We will improve the validity and robustness of the performance data we use

### **2024/25 Performance Improvement Objective 4**

We will continue to grow and improve our support to communities through our Anti-Poverty Action Plan

### **2024/25 Performance Improvement Objective 5**

We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025

**2024/25 Performance Improvement Objective 1**

Council will improve its performance by delivering a comprehensive corporate Transformation Action Plan

**Senior Responsible Officer**

Chief Executive

**Why has this objective been chosen?**

At its Special Council Meeting held on 30 October 2023, Council considered the final reports detailing the implementation status of the recommendations of the NIAO Extraordinary Audit Report. Council resolved to accept each report and associated recommendations and remained, as previously resolved, committed to further improving the weaknesses identified in the NIAO Extraordinary Audit report.

This is the single largest area of improvement focused work for Council during 2024/25, encompassing 103 separate recommendations across 6 thematic areas.

**Outputs (The things that we will do in 2024/25)**

- Establish Committee and Governance structures to ensure full implementation
- Meet weekly to ensure a focus on progress
- Engage monthly with the Department for Communities
- Engage widely with colleagues, trade unions and stakeholders
- Fully implement all recommendations within the Transformation Action Plan

**Outcomes (The measurable differences we will make in 2024/25)**

- Implement all 103 recommendations by 31 October 2024
- Agree forward looking actions

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

A stronger and better governed Council with an extensive suite of updated policies, procedures and working practises.

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

Strategic Effectiveness

**Community Planning outcome**

Healthy Safe Communities

**Associated Corporate Plan 2021-25 Strategic Priority**

Cohesive Leadership  
Improvement and Innovation

## 2024/25 Performance Improvement Objective 2

Council will improve its overall performance by conducting a corporate Health Check process and an Organisational Structure Review

### Senior Responsible Officer

Chief Executive

### Why has this objective been chosen?

At its Special Council Meeting held on 30 October 2023, Council considered the final reports detailing the implementation status of the recommendations of the NIAO Extraordinary Audit Report. Council resolved to accept each report and associated recommendations and remained, as previously resolved, committed to further improving the weaknesses identified in the NIAO Extraordinary Audit report.

Principally, Council agreed to undertake a review of the organisation's Senior Leadership structure and to conduct an Organisational 'Health Check'.

### Outputs (The things that we will do in 2024/25)

- Plan, conduct and report on a senior leadership structural review by October 2024
- Plan, conduct and report on a corporate wide "Health Check" by October 2024
- Engage widely with staff, elected members, trade unions and stakeholders

### Outcomes (The measurable differences we will make in 2024/25)

- Engage with over 300 individuals
- Deliver 1 online survey
- Deliver more than 10 engagement workshops
- Deliver 1 report with outcomes and recommendations following the corporate Health Check
- Deliver 1 report with outcomes and recommendations following the Senior Leadership Structure review

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

As with Improvement Objective 1, citizens will see a stronger and better governed Council with an extensive suite of updated policies, procedures and working practises.

Specifically, here, citizens will see two main things. Firstly, they will have a Council that has carried out a wide review into how it operates and functions as a Corporate Body with a subsequent plan on how to improve any areas of weakness identified. Citizens will also see an organisation that is benefiting from a reviewed and renewed senior management structure.



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

Strategic Effectiveness

**Community Planning outcome**

Healthy Safe Communities

**Associated Corporate Plan 2021-25 Strategic Priority**

Cohesive Leadership

Improvement and Innovation

### 2024/25 Performance Improvement Objective 3

We will improve the validity and robustness of the performance data we use

#### Senior Responsible Officer

Head of Performance

#### Why has this objective been chosen?

Council has significantly improved the quality and volume of the performance data that it uses.

The one remaining prior year Audit Recommendation area for improvement that hadn't been fully addressed was in relation to the level of third-party independent verification of the performance data that we use. As such, this Objective sets out to address that and improve our performance in this area.

#### Outputs (The things that we will do in 2024/25)

- Commission an independent third-party review into the performance data that we use
- Report to Council services on the robustness of the performance data that they use

#### Outcomes (The measurable differences we will make in 2024/25)

- Test the validity and robustness of at least 50 key pieces of performance data
- Test the validity and robustness of performance data across at least 8 Service Areas.
- Deliver data validation reports to at least 8 Council Service areas.

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

A council with improved assurance over the performance data that uses and reports upon, leading to increasing confidence in the decision making processes based on such performance data.

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

Efficiency  
Strategic Effectiveness

#### Community Planning outcome

Healthy Safe Community

#### Associated Corporate Plan 2021-25 Strategic Priority

Improvement and Innovation

## 2024/25 Performance Improvement Objective 4

We will continue to grow and improve Council's response to levels of poverty across the Borough

### Senior Responsible Officer

Director Leisure and Development

### Why has this objective been chosen?

During the public consultation on our Improvement Objectives, the most regular theme expressed by consultees was concerns in relation to poverty and the cost of living. The Borough suffers from 21% poverty rate (2nd highest in NI); 27% of households are in fuel poverty (ranked 3rd highest); almost 15% of the Borough's population experience Relative Income Poverty (+2% NI average).

### Outputs (The things that we will do in 2024/25)

- Council will lead on a Local Anti-Poverty Stakeholder Group
- Delivery of Social Supermarket Support Programme.
- Deliver local anti-poverty Action Plan

### Outcomes (The measurable differences we will make in 2024/25)

- 16 Stakeholders participating in the Anti-Poverty Stakeholder Group
- 4 wider stakeholder events delivered
- 6 collaborative projects undertaken
- 160 households supported through Social Supermarket Programme
- 2 existing Social Supermarket models supported.
- 1 new test Social Supermarket model identified and supported

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

A Council that continues to improve and prioritise its approach to delivering support to the vulnerable within our community.

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

Fairness  
Sustainability

### Community Planning outcome

Healthy Safe Community  
Thriving Economy

### Associated Corporate Plan 2021-25 Strategic Priority

Local Economy  
Healthy, Active and Engaged Communities

## **2024/25 Performance Improvement Objective 5**

We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025

### **Senior Responsible Officer**

Head of Performance

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

This Objective was developed for the 2023/24 Performance Improvement Plan, but work here still continues and as such remains within this 2024/25 Plan.

Critical self-analysis had identified that Council requires a more innovative and direct engagement relationship with citizens and rates payers, especially when it comes to the development of significant pieces of work such as the Council's Corporate Strategy.

The first Citizens Survey was a success and provided a template for Council to build and improve upon.

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 continually improve and develop the arrangements that we have for engaging with our citizens.

Direction from the NIAO 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

### **Outputs (The things that we will do in 2024/25)**

- We will work with Elected Members as well as internal and external partners to conduct a Citizen's Survey which will be open to every household in Causeway Coast and Glens
- We will hold public engagement sessions across the Borough
- We will create a 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 report to Council and to our citizens with the full outcomes of this consultation exercise

### **Outcomes (The measurable differences we will make in 2024/25)**

- We will grow our Citizens Survey by 20% and receive responses from at least 2,700 households across the Borough (2,268 responses in 2021)
- We will plan and conduct 4 separate public engagement sessions (0 public sessions in 2021)
- 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 2021/25 Strategic Priority**

Innovation and Transformation

Resilient, Healthy and Engaged Communities

**What relationship does the 2024/25 Plan have to the (previous) 2023/24 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 as seen in the table below. This can be due to either strategic changes, continued improvement achieved or the clear scope for further improvement to be achieved.

The table below sets out how this 2024/25 Plan is related to the objectives in the 2023/23 Performance Improvement Plan:

<b>2023/24 Performance Improvement Objective</b>	<b>Overview of 2023/24</b>	<b>Relationship to 2024/25 Plan</b>
1. Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership	The majority of the aims in the Objective have been met with positive performance overall.	This theme will not be continued in the 2024/25 Plan following the outcomes being met over several years. The focus for this area of Council service delivery is now monitored through their annual Service Business Plan.
2. We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes	In the main, the majority of the milestones in the Objective have met their in-year targets, but additional specific focus is still required.	Relates to Objective 3 in 2024/25 Improvement Plan.
3. We will improve our processing of planning applications by streamlining the application process	This large and ongoing area of work has not met all its Objectives.	The department have refined their internal approaches and targets, and as such this area of work will be monitored through their Service Business Plan
4. We will improve the provision of our front-line Operations and Estates Services through the recruitment of permanent staff to our agreed staffing structure	This improvement theme was ongoing and was a significantly large piece of work. Strong progress has been made.	This theme will not be continued in the 2024/25 Plan following the outcomes being met over several years. The focus for this area of Council service delivery is now monitored through their annual Service Business Plan.

5. We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025

This will continue as Improvement Objective 5 in the 2024/24 Plan as further work is required in this area.

This will continue as Improvement Objective 5 in the 2024/24 Plan as further work is required in this area.



## **Statutory Performance Indicators 2024/25**

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.

### **Statutory Waste Performance Indicators**

Please find below the statutory waste Performance Indicators to which Council are obliged to work towards meeting. For baseline and benchmarking purposes, we have also included Council's performance against these statutory indicators over the past 6 years, which demonstrates the overall trend of improvement and indeed Council's consistency in meeting these targets.

As well as the Indicators set out below, Council also reports to Committee on the following measures:

- Household waste dry recycling rate was
- Household waste composting rate was
- Waste from households (WfH) preparing for reuse and recycling including composting

The final verified data for 2023/24 will be available by the end of November 2024. This information is monitored and collated by Council through their Waste Flow management systems, but ultimate analysis and verified reporting is managed by Department for Agriculture, Environment and Rural Affairs, and can be found at <https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics>

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

Targets for household recycling remain at the 2019/20 level of 50%, however these have been superseded by the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland). There will be an interim target of 55% for the recycling of municipal waste by 2025, which will increase by 2035 to 65%.

#### **Standard to be met for 2024/25 – maintain performance above 50%**

Performance Year	Performance Achieved	National Average
2022/23	48.6%%	49.7%
2021/22	52.25%	50.1%
2020/21	53.9%	50.9%
2019/20	54.4%	52%
2018/19	47.7%	50%
2017/18	42.7%	47.6%
2016/17	42.5%	44%



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

Targets for biodegradable waste that is sent to landfill were set within the Northern Ireland Landfill Allowance Scheme (NILAS). This remains set at the level for Council in 2019/20 due to the scheme no longer being in place.

Performance Year	% of allocation usage	National average % of allocation usage
2022/23	49%	54%
2021/22	60.2%	
2020/21	49.0%	53.8%
2019/20	58.6%	57.4%
2018/19	77.5%	65.5%
2017/18	98.5%	68.9%
2016/17	93.2%	77.8%

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

**Standard to be met in 2024/25 – Ongoing reduction in growth rate**

Performance Year	Annual Tonnage	% growth rate
2022/23	81,063	0.01%
2021/22	80,884	-1%
2020/21	81,611	0.99%
2019/20	81,270	-0.01%
2018/19	81,763	2.5%
2017/18	79,634	-0.02%
2016/17	79,758	

## Statutory Planning Performance Indicators

Please find below the statutory Planning Indicators to which Council are obliged to work towards meeting. For baseline and benchmarking purposes, we have also included Council's performance against these statutory indicators over the past 6 years. This information is monitored and collated by Council, but ultimate analysis and verified reporting is managed by Department for Infrastructure, and can be found at <https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics>

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

Performance Year	Performance in number of weeks and % success rate against target	National Average
2022/23	46.4 weeks (29.4%)	57.8 weeks (22.4%)
2021/22	54.6 weeks (6.3%)	49.8 weeks (29.6%)
2020/21	86.2 weeks (7.7%)	61.4 weeks (13.4%)
2019/20	74.5 weeks (15%)	52.8 weeks (26.1%)
2018/19	49.6 weeks (16.7%)	59 weeks (28%)
2017/18	58.4 weeks (30%)	50.2 weeks (13.3%)
2016/17	51.4 weeks (13.3%)	50.2 weeks (20.4%)

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

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

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

The statutory target for bringing to a conclusion enforcement cases is not reported on at this time due to inability to extract the accurate information from the system; work to resolve this issue is nearing completion

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

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

Up until November 2023 Council was subject to Statutory Economic Development Performance Indicators set within the context of the “Go For It” Business Start-Up Programme.

This has now been replaced by the Go Succeed Programme. Go Succeed is the new go-to source for expert business advice led by Northern Ireland’s eleven local Councils. Whether you’re a budding entrepreneur just starting out; are looking to grow your business; or are planning to scale up; Council will provide tailored support and guidance to help you achieve your business goals.

This Programme is funded by the UK Shared Prosperity Fund with match funding contribution by all 11 local Councils. Key amongst Councils Targets relating to this Programme are:

- Number of jobs created and safeguarded.
- Number of new enterprises created.
- Number of businesses demonstrating improved productivity.
- Number of businesses accessing grants and other financial support.
- Number of Outreach Events.
- Number of 1-1 mentoring sessions delivered.
- Number of 1 to many masterclasses delivered.
- Number of grants issued.
- Number of Peer Support Networks Delivered.

## **Self-Imposed Indicators 2024/25**

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

These indicators have been taken from our annual contribution to the APSE led National Performance Benchmarking Network. In the table below you will see the classification of the indicators, the previous year outcomes for Causeway Coast and Glens, as well as the previous year's national benchmark.

In September 2024 Council will publish its outcomes against these indicators below for the year 2023/24 in the Council's annual Self-Assessment of Performance Report.

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

**Council's 2024/25 target against each indicator will be to at least match the national benchmark, and if possible, exceed it.**

### **Please note**

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

<b>Arts &amp; Heritage Indicator</b>	<b>CCG 2021/22</b>	<b>Average (5 LAs 2021/22)</b>	<b>CCG 2022/23</b>	<b>Average (5 LAs 2022/23)</b>
PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*)	£4.04	£8.89	£4.22	£9.19
PI 01b - Net cost of direct delivery for non venue-based Arts and Heritage events per head of population (excluding CEC*)	£1.78	£3.69	£2.26	£2.14
PI 04a - Active participants in Arts events per head of population	0.83	0.40	0.23	0.19
PI 05a - Number of users of Arts facilities per head of population	0.18	0.26	0.16	0.85
PI 05b - Number of users of Heritage facilities per head of population	0.06	0.13	0.12	0.22

<b>Community Development</b>	<b>CCG</b>	<b>Average</b>	<b>CCG</b>	<b>Average</b>
<b>Indicator</b>	<b>2021/22</b>	<b>(4 LAs</b>	<b>2022/23</b>	<b>(5 LAs</b>
		<b>2021/22)</b>		<b>2022/23)</b>
PI 06a - Total cost of staff and direct operational expenditure per head of population	£7.25	£8.39	£8.32	£9.98
PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*)	£3.29	£4.88	£4.28	£3.88
PI 10a - Number of users per directly-managed project	379	379	156	82
PI 13a - Net cost of directly-managed centres per centre per 1000 head of the population (excluding CEC*)	£170.76	£277.09	£193.48	£306.80

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

<b>Street Cleansing</b>	<b>CCG</b>	<b>Average</b>	<b>CCG</b>	<b>Average</b>
<b>Indicator</b>	<b>2021/22</b>	<b>(4 LAs</b>	<b>2022/23</b>	<b>(4 LAs</b>
		<b>2021/22)</b>		<b>2022/23)</b>
PI 01c - Net cost of street cleansing service per household (excluding CEC*)	£42.47	£42.41	£41.87	£47.37
PI 02b -Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)	78.49%	66.26%	77.17%	67.79%
PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)	80.89%	71.73%	79.69%	73.29%
PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)	12.21%	20.02%	13.63%	20.15%
PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households	5.85	5.68	4.08	4.88

PI 10a - Percentage staff absence for street cleansing service (all staff)	8.78%	8.5%	8.79%	10.31%
PI 10b - Percentage long term absenteeism / lost time rate for street cleansing service	7.86%	6.97%	7.98%	9.15%
PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service	0.92%	1.53%	0.81%	1.15%

<b>Refuse Collection</b>	<b>CCG 2021/22</b>	<b>Average (4 LAs 2021/22)</b>	<b>CCG 2022/23</b>	<b>Average (4 LAs 2022/23)</b>
<b>Indicator</b>				
PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)	£95.52	£106.49	£102.09	£108.91
PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	22.33%	23.33%	26.80%	29.47%
PI 03b - Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	58.44%	57.44%	59.72%	50.58%
PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	66.55%	63.24%	67.13%	55.44%
PI 06a - W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)	52.25%	52.95%	52.59%	53.28%
PI 07a - Percentage staff absence for refuse collection service (all staff)	8.78%	8.09%	8.79%	9.70%
PI 07b - Percentage long term absenteeism / lost time rate for Refuse Collection	7.86%	6.84%	7.98%	8.18%
PI 07c - Percentage short term absenteeism / lost time rate for Refuse Collection	0.92%	1.25%	0.81%	1.52%
PI 07d - Days staff absence per refuse employee	22.84	19.19	22.86	22.37

<b>Corporate Services</b>	<b>CCG 2021/22</b>	<b>Average (5 LAs 2021/22)</b>	<b>CCG 2022/23</b>	<b>Average 202/23 (6 LAs)</b>
<b>Indicator</b>				
<b>OD/HR</b>				
PI 01b - Staffing cost per employee	£1,056	£947	£1,187	£958
PI 04a - Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)	6.29%	8.92%	7.15%	9.50%
PI 05a - Percentage staff absence for all council staff (all staff)	7.85%	5.64%	8.02%	6.55%

PI 05d - Days staff absence per employee – short term	1.49	2.7	1.38	3.03
PI 05e - Days staff absence per employee – long term	14.33	11.3	13.33	13.37
PI 05f - Percentage of staff that have no incidences of sickness absence in the year	63.48%	55.33%	61.05%	51.64%
<b>Training</b>				
PI 17a - Cost of Training / Learning service per employee	£178.90	£144.07	£237.80	£167.80
PI 18a - Percentage of budget (overall net expenditure) on Training / Learning	0.22%	0.26%	0.29%	0.30%
<b>ICT</b>				
Cost of ICT Services per head of population			£5.94	£6.62
Cost of ICT Services per employee			£1,425	£1,080
Percentage of time (24/7) that network is fully available			99.89%	99.87%
Percentage of incidents requested / reported and resolved within agreed target times			97.47%	91.35%

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

PI 13 - Net cost per head of population (excluding CEC*)	£6.34	£7.45
PI 04 - Customer spend per head	£2.84	£2.79
PI 07 - Staff costs per admission	£4.34	£3.73
PI 42f - Energy cost per user	£1.72	£1.72
PI 29 - Usage per household within catchment area	9.33	13.94
PI 31 - Usage per opening hour	54.07	55.69
PI 26a - Percentage staff absence for leisure services (all staff)	0.63%	8.60%
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	0.86%	1.93%
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	0.00%	5.88%



## **Commitment to demonstrating track record of improvement**

One of the key themes being pursued by Council is the commitment to demonstrating a track record of improvement. With an updated Performance Improvement Policy, and a relatively newly elected chamber of Councillors, our continuing theme will be to promote our track record of making improvements, and ensure that those outcomes are further developed in the work that we do.

In terms of demonstrating this track record of improvement, some of the areas of focus for Council in 2024/25 will be:

- A review of ongoing performance against our 2021-25 Corporate Strategy
- A review of ongoing performance against our Community Plan
- All directorate and service area Business Plans committed to prior year analysis and reporting, not just focusing on current performance
- Annual self-assessment of Performance in September 2024 will carry this theme and will make specific efforts to highlight long term/track record of improvement

You can also see evidence of this approach from within this Plan:

- Performance Improvement Objectives 1 and 2 are carried over to enable a fuller demonstration of historic and ongoing improvement
- Performance Improvement Objective 5 is reintroduced into the Performance Improvement Plan process to build and improve upon previously completed improvement related projects
- Our Statutory and Self-Imposed indicators are set firmly in the context of their own historic performance, thus demonstrating the progress made



### **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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