



**Causeway Coast and Glens Council
Performance Improvement 2018/19 - Self-Assessment
30 September 2019**



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Introduction

Part 12 of the Local Government Act (Northern Ireland) 2014 puts in place a framework to support the continuous improvement of council services in the context of strategic objectives and issues that are important to those who receive those services. The Act specifies that Council must make arrangements for the publication of:

a) Its assessment of its performance during a financial year:

- In discharging its duty to make arrangements to secure continuous improvement.
- In meeting its improvement objectives which are applicable to that year.
- By reference to the statutory performance indicators and self-imposed indicators which are applicable to that year.

b) Its assessment of its performance in exercising its functions during a financial year as compared with:

- Its performance in previous financial years.
- So far as is reasonably practicable, the performance during that and previous financial years of other Councils.

Summary - Self-Assessment of Performance Improvement 2018/19

Performance Improvement Area	Self-Assessment 2018/19 Overview	What can we do better?
<p>A – Performance Improvement Plan 2018/19</p>	<p>Council met the prescribed timeframes in terms of Consultation and Publication of the 2018/19.</p> <p>31 of the 35 projects listed in the Plan have been completed or are at least 80% towards completion.</p> <p>0 of the 35 projects listed in the Plan have been analysed as being incomplete/not progressing</p> <p>Council Committee’s received quarterly updates on the progress and performance of the Plan.</p> <p>Templates for internally reporting on progress have been developed</p>	<p>Council appreciates that the focus of the 2018/19 Performance Improvement Plan is too Output Focused with not enough aims and indicators that are Outcomes Focused. This is something which Council has sought to address and can be evidenced in the 2019/20 Performance Improvement Plan.</p> <p>Performance of incomplete projects still needs to be tracked and reported on.</p> <p>More formalisation of the process to identify Improvement Objectives is required.</p> <p>More standardisation of Council Business Plans and Performance reports will help when tracking Performance Improvement progress.</p>
<p>B – Statutory Indicators</p>	<p>Council is achieving positive returns against targets for 4 of the 7 statutory indicators.</p> <p>Council has built up at least 3 years of performance data in relation to the Statutory indicators which has enabled comparisons over time against other Councils.</p>	<p>The Statutory targets that our Planning Department have to attain to have proved difficult to achieve, although this is indicative of most Councils in Northern Ireland. Our Planning Department is working hard to put process improvements in place and further analysis of performance is available in page 32 below</p>
<p>C – Benchmarking Indicators</p>	<p>In terms of Prompt Payments statistics, Council has not met its target of 90% invoices paid within 30 days, but</p>	<p>Council’s finance team are developing and integrating a new system of online digital payments.</p>

	<p>Performance is very much in line with the average return from all Northern Ireland Councils.</p> <p>In terms of Absenteeism, Council's performance got slightly worse during 2018/19 and indeed did not meet the average figure when compared with other Council's.</p>	<p>This should provide some notable improvement in terms of the speed with which we pay invoices.</p> <p>In the 2019/20 Performance Improvement Plan, Council has agreed a Performance Improvement Objective which is focusing on addressing absenteeism in Council.</p> <p>The overall approach to benchmarking will be developed in line with recommendations from the Multi-Stakeholder subgroup of the Local Government Performance Improvement Working Group</p>
<p>D – Discharging the General Duty</p>	<p>Council's Performance Management Framework has continued to develop, with some evidence of a culture of improvement being realised throughout the organisation.</p> <p>Corporate Policy and Resources Committee continues to receive quarterly updates regarding progress with Improvement Objectives, statutory performance indicators and the Performance Dashboard.</p> <p>Audit Committee maintained its monitoring role and received update reports on a quarterly basis.</p> <p>Work has continued in terms of developing the Council's Performance Improvement Policy, with input from Members and senior officers.</p>	<p>One key area for improvement is the Council's Business Planning process. Director and Service level business plans are not being submitted and approved in a timely fashion. Furthermore, there is limited scrutiny and performance reporting against these Business Plans during the year. This is a key area of work for Council in 2019/20.</p> <p>The specific areas of the Dashboard needs to be reported on by each Director to their own Committee.</p> <p>Work on the new Corporate Plan 2019/23 needs to continue with a clear Outcomes focus</p>

	<p>Council's Performance Dashboard has developed and grown during 2018/19 with Member's receiving quarterly Performance and Activity updates. This tool is being used to collate key performance information for monitoring, reporting and managing performance throughout the organisation, and this will continue to grow.</p>	
<p>E – Self-Imposed Indicators</p>	<p>Council has many measures and indicators that it tracks to help demonstrate performance and activity, and each Directorate Business Plan contains suites of targets and Outcomes.</p> <p>A set of formalised self-imposed indicators was developed during 2018/19 and has now been included in the 2019/20 Performance Improvement Plan.</p>	<p>The 2018/19 Performance Improvement Plan had no specific or formal inclusion of self-imposed indicators. This has been addressed and a new suite of self-imposed indicators has been included in the 2019/20 Performance Improvement Plan.</p> <p>As mentioned above, an improvements are required in the Council's Business Planning process which will help to formally identify and track Directorate level improvements.</p>

Section A - Reviewing the Performance Improvement Plan 2018/19

In this section we will review how Council has performed against the Performance Improvement Objectives that it set itself for the year 2018/19. The following Performance Improvement Objectives were set for 2018/19:

- Projects carried over from 2017/18
- Objective 1 – Improve Operational Efficiency
- Objective 2 – Increased levels of Physical Activity in CCG residents
- Objective 3 – Assist to Diversify the Local Economy
- Objective 4 – Improve Local Area Sustainability

Project is either completed or is progressing well against aims (>80% against target)
Project is progressing but has still some elements for future development
Project is not complete and/or not progressing well

Scorecard of performance projects 2018/19 Performance Improvement Plan	Number of Projects			
Projects carried over from 2017/18	5	4 (80%)	1	0
Objective 1 – Improve Operational Efficiency	6	5 (83%)	1	0
Objective 2 – Increased levels of Physical Activity in CCG residents	6	6 (100%)	0	0
Objective 3 – Assist to Diversify the Local Economy	7	7 (100%)	0	0
Objective 4 – Improve Local Area Sustainability	11	10 (91%)	1	0
Total	35	31 (89%)	4	0

Please note – Council appreciates that the focus of the 2018/19 Performance Improvement Plan is too Output Focused with not enough aims and indicators that are Outcomes Focused. This is something which Council has sought to address and can be evidenced in the 2019/20 Performance Improvement Plan. Despite this however, Council must and will report against the progress of each project as set out in the 2018/19 Performance Improvement Plan in the tables below

Against each project below, Council includes a short analysis of how this work has helped to contribute towards the delivery of each Performance Improvement Objective.

Projects Carried over from 2017/18 Performance Improvement Plan

2017/18 Improvement Objective 1 – A Healthy Safe Community		
Performance Improvement Project	What did we aim to achieve?	How did we perform and how does this contribute to the Performance Improvement Objective?
Leisure facility development- Coleraine	<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>In May 2018 - Review of Leisure Management Options and Coleraine Leisure Centre: Approval to progress with Market Sounding exercise for the management of 6 facilities. March 2019 – Approval of Leisure Centres Service Specification and commencement of Shadow Bid process.</p> <p>This is a long term project which will take many years to fully realise. Long term this project will help to establish the facilities which will enable a healthier and more connected community, especially in the Coleraine area.</p> <p>The aims of this project will be continued through the work of the Leisure Provision Shadow Bid team and will be incorporated in their reports to Council.</p>
Leisure facility development- Ballycastle	<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>In terms of procurement, planning and design this work has progressed well and will lead to strong improvements in the availability of quality leisure facilities in Ballycastle, as well as advancing community cohesion and intra school relations.</p> <p>Principally, €3.1m worth of funding has been secured for this facility development under the PEACE IV Programme. This funding will allow significant enhancements to be made to the proposed sports facilities planned for new Shared Education Campus. The Shared Education Campus will provide new facilities for the neighbouring schools of Ballycastle High School and Cross & Passion College. This will act as a cross community sports hub, used by the schools’ pupils during the day, and by the local community and sports clubs at night.</p> <p>The project will create an enlarged sports hall; upgrade a grass soccer pitch to a 3G synthetic surface with floodlighting; install floodlighting to both GAA and hockey synthetic pitches and</p>

		enhance the changing pavilion to accommodate the use of the facilities by local clubs and organisations.
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2017/18 Improvement Objective 2 – A Sustainable Accessible Environment		
Performance Improvement Project	What did we aim to achieve?	How did we perform and how does this contribute to the Performance Improvement Objective?
To develop Greenways and Walking trails across the Borough	Complete work on 13 Walking Trails across the Borough, complete procurement process for the International Appalachian Trail (IAT), and complete design brief for proposed Glens of Antrim Greenway	<p>These improvements have helped to ensure that our countryside and coastal environments are more opened up, accessible and available for all.</p> <p>Overall, work on the 13 planned Walking Trails has been completed and development work continues on the larger scale Causeway Walking Trail.</p> <p>Design brief completed for the Glens of Antrim Greenway.</p> <p>Work continues in the development of the International Appalachian Trail (IAT) in partnership with other public bodies, with funding requirements being the main barriers to further development.</p> <p>In terms of creating a sustained accessible environment, this work has been further supplemented with the improvement and successful implementation of Dune and Coastal Access projects at Benone, Castlerock, Whiterocks, Runkerry and Ballycastle as well as the successful delivery of the infrastructure for Garvagh Walking and Mountain Bike trails.</p>

2017/18 Improvement Objective 3 – A Thriving Economy

Performance Improvement Project	What did we aim to achieve?	How did we perform and how does this contribute to the Performance Improvement Objective?
Development of the new Enterprise Zone	Initially release 15 hectares to the open market via Development Brief and then commence work to develop the site moving forward	<p>The aims for 2017/2018/19 for this project have been completed. This is however a much longer term piece of work.</p> <p>In terms of creating a thriving economy, the Atlantic Link Enterprise Zone Campus is an opportunity to attract both indigenous and inward investors into the region to grow the local economy. Any new occupiers means jobs being created, and the multiplier effect will mean that local businesses, both directly and indirectly linked to Enterprise Zone, will be given a major boost</p> <p>Council has appointed international Professional Property Agents, and ongoing marketing and promotion to prospective tenants has commenced. The Development Brief was launched in February 2019.</p> <p>However, tough market conditions, exacerbated by concerns over Brexit and lack of Stormont Government, has slowed progress and as yet there have been no further clients taking up residency. Despite this there are informal discussions ongoing with prospective clients.</p>
Portrush regeneration strategy in preparation for the Open Golf Championship	Portrush Public Realm works to be completed by March 2019 and Council will 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	<p>In terms of creating a thriving economy, the highly successful delivery of the 148th Open Golf Championship was an un-paralleled opportunity for self-promotion to the world. In short, even beyond the economic impact and the legacy of The Open, it is being described as the most successful Open Golf Championship ever (BBC and Sky). There is little doubt that Portrush and the wider Borough will benefit significantly from The Open, having been viewed by 600m TV viewers in 300 countries worldwide.</p> <p>Portrush Public Realm works included infrastructure improvements, construction works, paving and exposed aggregate surfacing, the total re-development of Portrush Train station and upgrades to business and shop fronts etc. Furthermore, over 90 Revitalise Programme Grants had been awarded by end of December 2018.</p>

2018/19 Performance Improvement Plan

2018/19 Improvement Objective 1 – Improve Operational Efficiency		
Performance Improvement Project	What did we aim to achieve?	How did we perform and how does this contribute to the Performance Improvement Objective?
Options appraisal for Leisure management as well as “in-house” transformation model	<ul style="list-style-type: none"> - 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. 	<p>The results of an Early Market Engagement exercise were presented to Council in Nov 2018 and approval given to progress to a Shadow Bid (In-House Team) exercise. In March 2019 the Leisure Centres Service Specification was approved and the Shadow Bid process commenced for the 6 sites.</p> <p>A top priority in 2019-20 is the In-house Transformation of Leisure Services and ‘Shadow Bid’ process. This process will be completed in-year and will inform a Council decision on the preferred management delivery model for six leisure facilities.</p> <p>In terms of “Improving Operational Efficiency” Council are progressing well towards an agreed model of leisure provision which meets a key stated aim of “Reduce the required annual subvention (net cost to the Council) for the provision of the Services.”</p>
Run efficient operations to maximise profit whilst retaining high levels of customer service in holiday and leisure parks	<ul style="list-style-type: none"> - 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* 	<p>In the 2018-19 season, the holiday and leisure parks have shown the following improvements:</p> <ul style="list-style-type: none"> - A 1.6% increase of 591 nights in occupancy figures for non-static accommodation. - A significant increase in income generation from fees and associated sources of £65,016 from the following: <ul style="list-style-type: none"> ○ Static Caravans: £58,557– up 3.1%. ○ Non-Static Income: £6,459 – up 0.8%. <p>An improved income stream from commission on sales, and a new stream from sales of vacant pitches, has generated a further £104,197. In the 2018-19 season the total additional income generated was £169,213.</p>

		In terms of “Improving Operational Efficiency” Council’s Holiday and Leisure Park’s improved performance has ensured that we continue to offer an attractive and much sought after product, whilst at the same time generating good income.
Securing Funding	- Secure £500k in external funding for Council led projects.	Through the funding unit 18 external applications to 10 different funders were successful in securing a combined total of £4,397,038 for Council led Projects. Only £86,767.00 of match funding was required from Council thus demonstrating the degree to which this work has improved the Council’s Operational Efficiency.
Implementing the Energy Management Strategy	<ul style="list-style-type: none"> - 1 Energy Awareness Campaign with Leisure Centre Teams and Key Operational Staff - 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 	<p>2018/19 aims complete including:</p> <p>Strategy Website created. Competitive Tendering process for Gas and Electric has been completed.</p> <p>Water Efficiency Pilot Program and Audit commenced for all Estates facilities that use water.</p> <p>Council’s Operational Efficiency is improved here thanks to better value utilities and smarter usage of said utilities by key staff, realising long term financial savings.</p>
Complete LED light replacement scheme	<ul style="list-style-type: none"> - Complete LED lighting replacement Phase 1 - Commence LED Phase 2 – Feasibility and Business Cases for Harbours, Marinas and Car Parks with Smart Lighting Technologies – presence detection with power up/down 	<p>LED energy efficient lighting replacement scheme Stage 1 has been completed and an inventory of lighting compiled for maximum return on LED investment on energy.</p> <p>Phase 2 Business cases for replacements across all our sites, car parks etc continues.</p> <p>Council’s Operational Efficiency is improved thanks to the long term payback and energy savings that the installation of these replacement LED lights will realise.</p>

<p>Installation Combined Heat & Power (CHP) – at Coleraine Leisure Centre, RVLC and JDLC</p>	<p>– Complete 1 set of Project Briefs and feasibility study, and plan and agree Installation dates which will be most likely in 2019/20</p>	<p>This project remains on course with installations planned for 2019/20</p> <p>Once again, Council’s Operational Efficiency is improved thanks to the long term payback and energy savings that the installation of these CHPs will realise.</p>
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2018/19 Improvement Objective 2 – Increase levels of physical activity in CCG residents

Performance Improvement Project	What did we aim to achieve?	How did we perform and how does this contribute to the Performance Improvement Objective?																													
Sports Development Programme	- 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)	<table border="1" data-bbox="806 411 2031 762"> <thead> <tr> <th></th> <th>Total Participants</th> <th>Women/Girls</th> <th>People with Disabilities</th> <th>High Social Needs</th> <th>Sustained Participants</th> </tr> </thead> <tbody> <tr> <td>18/19Target</td> <td>5,381</td> <td>3,098</td> <td>869</td> <td>1,793</td> <td>1,630</td> </tr> <tr> <td>Final</td> <td>4,928</td> <td>2,981</td> <td>906</td> <td>927</td> <td>1,679</td> </tr> <tr> <td>%</td> <td>92%</td> <td>96%</td> <td>104%</td> <td>51%</td> <td>103%</td> </tr> </tbody> </table> <p data-bbox="806 810 2031 1390"> Furthermore, 386 surveys were completed by CC&GBC participants with: <ul style="list-style-type: none"> ➤ 80% of adult participants reported that they either <i>‘never engaged in sport or physical activity or only engaged once a week’</i> before taking part. ➤ 99% of adult participants <i>‘enjoyed the programme or thought it was great.’</i> ➤ Positive enjoyment of the Programme was also reported by participants aged 4-11 (98%) and 12-17 (100%) ➤ 98% of adults and 96% of 12-17 year old participants indicated that they wished to continue taking part in the activity/sport they engaged in during the Every Body Active Programme. ➤ Since taking part in Every Body Active, 70% of adult participants have become a member of a sports club, team, or organized physical activity group. The overall figure reported by adult participants across Northern Ireland is 38%. ➤ Alternatively, 72% report that they engage in sport/physical activity on their own, and 80% take part in sport/physical activity with friends in a non-club setting. Northern Ireland reported figures are 54% and 61% respectively. </p>							Total Participants	Women/Girls	People with Disabilities	High Social Needs	Sustained Participants	18/19Target	5,381	3,098	869	1,793	1,630	Final	4,928	2,981	906	927	1,679	%	92%	96%	104%	51%	103%
	Total Participants	Women/Girls	People with Disabilities	High Social Needs	Sustained Participants																										
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		<ul style="list-style-type: none"> ➤ 74% of participants aged 12-17 reported that they had become a member of sports club or team at school since taking part in the Programme. Overall Northern Ireland figures amongst the same population reported that 52% became members of a sports club/team at school. ➤ 69% of the same age group report that they have become a member of a sports club or team away from school since taking part in the Every Body Active Programme. The reported figure for Northern Ireland overall was 51%. ➤ 82% of adults reported that their frequency of taking part in sport or physical activity had increased. ➤ 58% of adults indicated that taking part has made their health and fitness 'much better' with 28% also report that their health and fitness is 'slightly better' after taking part. ➤ 86% of adult participants in CCG also reported that taking part has given them 'slightly more' or 'a lot more' self-confidence. 						
Good Relations Outside of School	- Engage 350 participants aged 9-16 on a cross-community basis with at least 26 hours cross community contact per participant.	<p>By April 2019, over 800 children aged 9-16 had participated in the Programme in a wide range of sporting, leisure and artistic activities.</p> <p>As well as traditional field and team sports, these children were provided with opportunities for forms of physical activity that they would never have otherwise had to opportunity to partake in such as water based activities.</p>						
Participation at the Riada Sports Pitches, Ballymoney	The total number of participants taking part in sport and physical activity at the Riada 3G Sports pitches in 18/19:	<p>The improvements provided for access to leisure services and increased physical activity by residents is demonstrated here by the successful performance against annual targets.</p> <table border="1" data-bbox="808 1262 2029 1377"> <tr> <td data-bbox="808 1262 925 1377"></td> <td data-bbox="925 1262 1120 1377">Total Male Participants</td> <td data-bbox="1120 1262 1341 1377">Total Female Participants</td> <td data-bbox="1341 1262 1583 1377">People with a Disability</td> <td data-bbox="1583 1262 1805 1377">Over 50's</td> <td data-bbox="1805 1262 2029 1377">People from Areas of HSN</td> </tr> </table>		Total Male Participants	Total Female Participants	People with a Disability	Over 50's	People from Areas of HSN
	Total Male Participants	Total Female Participants	People with a Disability	Over 50's	People from Areas of HSN			

		18/19 Target	17,525	2,613	140	190	234
		Final	21,560	3,203	280	168	NA
Participation levels at the new Dungiven Sports Centre	Increased participation rates: Indoor – Male 339 Indoor – Female 299 Outdoor – Male 1870 Outdoor – Female 1552 Total 18/19 – 4,060		Total Participants	Total Male Use Indoor	Total Female Use Indoor	Total Male Use Outdoor	Total Female Use Outdoor
		18/19 Target	4,060	339	299	1870	1552
		Final	9,762	3,851	3,593	3236	1113
		<p>This new centre, and the promotion around it to ensure healthy participation rates, has been a success in the year 2018/19 with targets being surpassed. This successful performance in 2018/19 is a further illustration of how improvements to facilities enables increased levels of Physical activity in this localised area.</p> <p>The participation targets for the facility were conservative as the Centre was a new build. The facility has been well used in 2018/19 and the user figures reflect this. The budget for the building is on schedule, with expenditure for 18/19 well within projected spend. The income targets for 2018/19 had been met by December 2018.</p> <p>The only area that needs some further focus is the Female Outdoor usage targets. Council are confident that working with local clubs and sports associations will help to address this during 2019/20.</p>					
Wellbeing Programme	To work in partnership with health & wellbeing organisations in the	This has been a very important Project in terms of advancing the success of this Performance Improvement Objective as it has ensured increasing activity levels of those who are experiencing or recovering from some ill health.					

	<p>delivery of health initiatives relevant to the needs of the population.</p> <p>Health Matters Programmes (Level 3) Target 220</p> <p>Delivery of specific health programmes (Level 4) Target 180</p>	<p><u>Level 3 Exercise Referral Programme (Target 220 Referrals)</u></p> <ul style="list-style-type: none"> - 385 received - 255 referrals proceeded into week 1 - 199 participants completed the 12 week programme <p><u>Level 4 Specific Health Programmes (Target 180 Participants)</u></p> <p>Awaiting final verified information from Partner organisations</p>
<p>Completion of strategic plans for facility provision and service delivery.</p>	<p>Present recommendations to Council for 1 Play Strategy, 1 Pitch Strategy and 1 Participation Strategy</p>	<p>All Strategies with corresponding investment decisions given indicative Council approval subject to S75 compliant 12 week public consultation</p> <p>These strategies are very important in contributing to the successful implementation of the Improvement Objective as they put in place some key drivers and enablers for the increased access to, and availability of, leisure services in the Borough.</p>

2018/19 Improvement Objective 3 – Assist to diversify the local economy

Performance Improvement Project	What did we aim to achieve?	How did we perform and how does this contribute to the Performance Improvement Objective?
Support for Creative Industries/ Economusee/ Neighbourhood Renewal	<p>- 4 bursaries awarded to creative practitioners, or implement a series of workshops to assist them to move towards earning.</p> <p>- 4 artisan producers supported to develop their Economusee ideas.</p> <p>- 75 residents participate in employability and enterprise awareness courses.</p>	<p>Support for these 3 creative industries projects adds a unique and diverse layer to the local economy. The improvement objective is supported here by enabling those businesses out with the traditional industries to flourish, as well as helping individuals with diverse ideas to get the business guidance they require.</p> <p>Full award of bursaries as well as:</p> <ul style="list-style-type: none"> - 2 separate 10 week courses on ‘Smart Marketing for Creatives’ delivered to a total of 24 people - 3 sessions on Visual Artists Ireland delivered to a total of 23 people. <p>Economusee: Working in partnership with Causeway Coast and Glens Heritage Trust, the application process for inclusion in this programme was extended. The Heritage Trust are co-ordinating the programme which includes continuing support for established Economusees as well as helping other business join the scheme.</p> <p>North Coast Smokehouse launched in March 2019 as a new Economusee with one further producer hoping to launch in summer 2019.</p> <p>Development work ongoing with a further 5 Economusees.</p> <p>Through the Limavady Neighbourhood Renewal Partnership: 33 residents attended 2 employability workshops at Roe Valley Enterprises. 60 residents attended NWRC courses of which 54 sat the course exams. (% Target Achieved = 124%)</p>

Enterprise Fund	<ul style="list-style-type: none"> - Achieve full allocation of budget of £50,000 by March 2019. 	<p>Full allocation of the £50,000 budget has been achieved with the approval of 7 awards. These businesses drew down their money by December 2018 and have been able to develop and diversify their business ideas thanks to the funding.</p> <p>Opportunities and financial backing created for local businesses to diversify and push their business expansion ideas.</p>
Encouraging Entrepreneurship	<ul style="list-style-type: none"> - 10 schools and 400 pupils participating in the Digital Youth Programme - Development of an Engagement Plan in conjunction with partners to focus on developing enterprise and entrepreneurship, female entrepreneurship. 	<p>13 schools and 1,144 pupils participated in the Programme.</p> <p>Entrepreneurship Engagement Plan complete:</p> <ul style="list-style-type: none"> - Female Entrepreneurship Programme launched 8th March 2019 - Facilitation of Civic Reception for Young Enterprise recognizing their volunteers and work. - £20,000 match funding provided. Programme launched August 2018. - 9 courses delivered and 88 people participated. Of these participants, 62 secured an accredited qualification in Understanding Business Enterprise, 27 obtained employment or self-employment and 29 went onto further education or training (26 of which progressed onto the NI Business Start Up Programme)
Social Enterprise Support	<ul style="list-style-type: none"> - 1 Social Enterprise Support Plan developed, incorporating events, best practice visits, grant assistance (via the Enterprise Fund) and mentoring (via Alchemy). 	<p>This was a very successful project with the following headline performance during 2018/19:</p> <ul style="list-style-type: none"> Social Enterprise Support Plan completed. 4 representatives of a Social Enterprise supported to attend the Social Enterprise World Forum. 5 Social Enterprises received mentoring support through Alchemy. 2 Social Enterprises presented to all party group at Stormont. Facilitation of Comic Relief Techies in Residence to local Social Enterprises. Participation in regional Social Enterprise stakeholder forum.

		Social Enterprise awareness event held during Enterprise Week.
Project Alchemy	<ul style="list-style-type: none"> - 150 Businesses registered with project - 120 Businesses received mentoring support - 3 Business support workshops/events 	<p>Alchemy Project surpassed its targets with 187 businesses assisted and provided with mentoring support to help develop and diversify their business. This programme in 2018/19 helped to create an additional 27 jobs.</p> <p>This Project is one of Councils key mechanisms for Improving and Diversifying the local economy. The number of businesses receiving support/mentoring, as well as the number of additional jobs created has a real and significant impact on the local economy.</p>
Retail Development Programme	- 40 Retail Businesses engaged in the Programme	<p>Social media training events held across Borough with 80 businesses engaged across 4 events.</p> <p>(% Target Achieved = 200%)</p> <p>Project successfully met its target and will help to deliver the Improvement Objective by providing businesses and traders with modern digital tools with which to promote their business in a much more diverse and interactive way.</p>
Rural Business Investment Scheme as part of Priority 6 of the NI Rural Development Programme 2014-2020	<p>- 2018/19 spend target of £535,100.34. This will include support in the following categories:</p> <ul style="list-style-type: none"> - max £30,000 for new businesses - £50,000 for existing micro businesses - £90,000 for existing small businesses. 	<p>Overall, the performance of the Rural Development Team in 2018/19 has resulted in 47 Letters of Offer (LoO) accepted in year, totalling £2,069,381.74 worth of funding of which:</p> <p>Rural Business Investment Scheme - 38 businesses LoO's worth a total of £1,157,216.61</p> <p>This programme, and the improvements that it enables, is a key driver to developing and diversifying the rural economy and ensures that rural businesses have the ability to compete with urban competitors.</p>

2018/19 Improvement Objective 4 – Improve local area sustainability

Performance Improvement Project	What did we aim to achieve?	How did we perform and how does this contribute to the Performance Improvement Objective?
Sustainability of community facilities	- 15 community groups receive support for new projects and increase by 10% in numbers using Council community centres.	<p>Community Buildings Mentor Support Programme (CBMSP) was launched in 2018 for community owned and operated centres with multiple supplier framework of specialist consultants in fields of business case development, marketing, HR, health and safety etc.</p> <p>Targets have been achieved and community groups received support for new projects.</p> <p>The content and topics covered in these training sessions was all geared towards enabling community groups to be more independent, self-managing and self-sustaining.</p>
Town Centre Management and Footfall Counters	<p>- Installation of 1 footfall counter device in each of Ballymoney, Limavady and Ballycastle by September 2018</p> <p>- Complete 1 vacancy count report for each of Coleraine, Ballymoney, Limavady and Ballycastle every quarter</p>	<p>Both elements of the Project have been completed.</p> <p>Local area sustainability is improved by providing more accurate information about footfall and visitor numbers to the town centres. With information such as this Council can ensure that it tailors its support and Town Promotions to the busiest and most impactful times.</p>

<p>Business Improvement Districts (BIDs) created in the Borough</p>	<ul style="list-style-type: none"> - Introduction of the Coleraine BID by Sep 2018 - Complete 4 BID feasibility studies, one for each of Ballymoney, Limavady, Ballycastle and Portrush 	<p>The Coleraine Business Improvement District [Coleraine BID] was successfully established in Sept 2018 and runs for 5 years. The project will support the fulfilment of the CBID business plan under 3 headings Influence, Connect, Experience.</p> <p>The Coleraine BID has been established and the Board of Directors – derived from BID Members - is now in place and the first set of annual levy bills have been distributed.</p> <p>Feasibility work for BIDs in other areas continues, using Coleraine as a template.</p> <p>The Improvement Objective is enhanced here by working towards making traders and businesses in Coleraine more self-sustaining and outward looking in their approach, ensuring a collective working relationship with other local traders for the sustainable benefit of all.</p>
<p>Explore additional Civic Amenity Sites</p>	<p>Explore feasibility of additional new Civic Amenity Sites</p>	<p>This exploration continues with the current number of sites under review taking into consideration funding constraints and potential opportunities available.</p> <p>This work will remain under review.</p>
<p>BioWaste collections to all homes</p>	<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. 	<p>Council successfully remained on target and distributed 34,000 Bio-waste bins and kitchen caddies to all homes in the Borough.</p> <p>This was partnered with an educational campaign to all households with regards to how best to use the bins provided by Council.</p> <p>The impact of this has already been felt locally and also Council's Performance against statutory recycling targets has improved.</p> <p>Local area sustainability is all about getting a better relationship between the public and their environment, enabling the public to make better choices that benefits their lives and local environment.</p>

Waste audits offered to businesses and community groups	- 40 businesses and groups engaged through completion of waste audits	<p>Targets met and waste audits completed across the Borough, including specialist targeted promotions such as the Café Smart initiative.</p> <p>Local area sustainability is all about getting a better relationship between the public, businesses and their environment, enabling us all to make better choices that benefits their lives and local environment. This project certainly delivers on this.</p> <p>Local area sustainability is all about getting a better relationship between the public and their environment, enabling the public to make better choices that benefits their lives and local environment.</p>
To deliver the affordable warmth programme in partnership with the Department of Communities and NIHE	- Refer 307 households to the Housing Executive for a range of energy efficient measures to be undertaken in targeted households throughout the Borough.	<p>During 2018/19 Council has referred 366 households to the scheme out of a target of 307</p> <p>Once again, the focus of this project has been to develop that positive relationship between the public and the environment that they live and work in. This project was successful in providing homeowners with better information about how they can be more sustainable in terms of managing their own home energy bills and carbon footprint.</p>
Environmental Health responses to Planning applications	- Respond to approximately 800 planning application consultations each within 21 days.	<p>For the period 2018/19 Council responded to 771 planning applications for consultation within agreed timeframes, a success level of 96% achieved.</p> <p>An improvement relationship and set of working practises have been agreed between Planning staff and Environmental Health staff to ensure that this positive performance rate continues.</p>
Improving the quality of air and water in the Borough	<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 	<p>Air Quality</p> <p>In short there is 22 sites for diffusion tubes with 40 tubes changed monthly from strategically places/ locations throughout the Borough. The diffusion tubes were removed, replaced and sent for analysis on a monthly basis which provided over 400 samples during 2018/19</p>

	<p>- Submit 126 recreational water samples to the Public Health laboratory in Belfast for examination.</p>	<p>In addition to the diffusion tube sampling there is a continuous air quality monitor in Main Street Dungiven which had been previously declared an area that had poor air quality due the volume of vehicular movements in the Town on a daily basis</p> <p>Water Samples Target met and exceeded with 500 samples submitted to Drinking Water Inspectorate</p> <p>Recreational Water Target met and exceeded with 324 samples submitted to Public Health Laboratory.</p> <p>This important work provides assurance to the public that Council is working hard to support the sustainability and environmental conditions of the local area.</p>
<p>Support the delivery of the annual Streetwise event</p>	<p>- Support the delivery of the annual Streetwise event at 15 primary schools, educating and upskilling 1500 children</p>	<p>Council hosted 10 streetwise sessions in May - June 2018 for P7 pupils from primary schools across the Borough. 1129 schoolchildren attended and 13 agencies were involved in the awareness raising interactive sessions. We received very positive feedback from teachers regarding how the children enjoyed that sessions and found them to be educational and informative.</p> <p>If Council can spread the safety message to students then the hope is that during their lifetime and in particular in their transition from primary to secondary schools, that they can share this information at home and with their peers.</p>
<p>Improve safety in home and in public settings for residents</p>	<p>- Undertake visits to 834 homes providing necessary safety equipment based on established need.</p>	<p>During 2018/19 Council conducted 845 visits to homes and provided information and guidance on safety and accident prevention.</p> <p>In terms of improving local area sustainability this project was successful in providing homeowners with better information about how they can be safer and more independent in their homes.</p>

Section B – Statutory Performance Standards

B1. Statutory Waste Performance Indicators – Performance against other Councils

The information included in the tables below for Statutory Indicators (NI Local Authority Collected Municipal Waste Management Statistics) is verified and published by DAERA. Please see the link below.

<https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics>

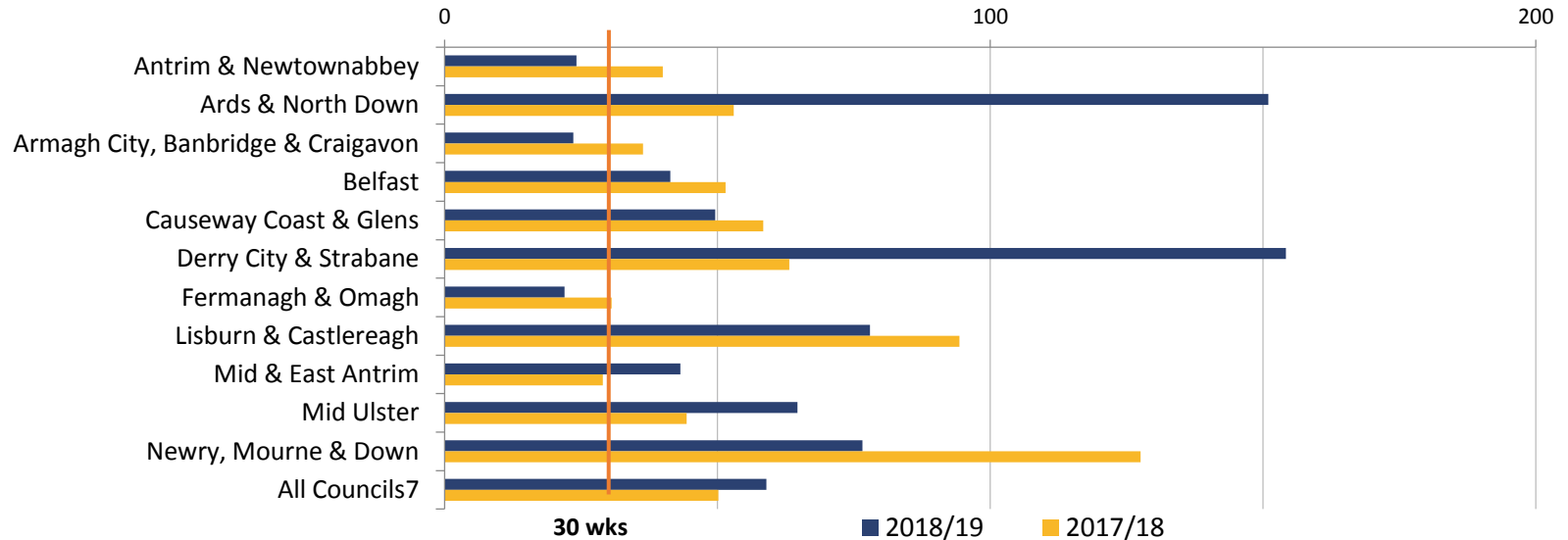
Ref	Statutory Indicator	Standard to be met	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
W1	The percentage of household waste collected by District Councils that is sent for recycling	50% by 2020	46.1% <i>Final Quarter figures unverified until Nov 19</i>	49.7%	42.7%	47.6%	42.5%	44%
<p>W1 – Performance in 2018/19 shows a proportionate improvement of 8% on the figure from 2017/18, yet still below the national average of Council’s in Northern Ireland. This is a trend which has continued since 2016/17 as shown above. Council remains confident that it is on course to meet the target recycling rate of 50% by end 2020.</p> <p>Performance in 2018/19 has been helped by improvements in waste/recycling education for the public as well as the successful rollout of the brown biodegradable waste bins to all households in the Borough.</p>								
Ref	Statutory Indicator	Standard to be met	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
W2	The amount (tonnage) of biodegradable	18,170	14,082	CCG 77.5% allocation usage	18,992	CCG 98.5% allocation usage	18,996	CCG 93.2% allocation usage

	Local Authority Collected Municipal Waste that is landfilled		<i>Final Quarter figures unverified until Nov 19</i>	NI Av. 65.5% allocation usage		NI Av. 68.9% allocation usage		NI Av. 77.8% allocation usage
<p>W2 – Council has shown a marked improvement in 2018/19 and now has a landfilled rate of 77.5%, which is down a full 20 points from the previous year. Whilst Council is still above the national average, Council remains confident that the positive trend can continue and aims to be as close to the national average as possible.</p> <p>Performance in 2018/19 has been helped by improvements in waste/recycling education for the public as well as the successful rollout of the brown biodegradable waste bins to all households in the Borough.</p>								
Ref	Statutory Indicator	Standard to be met	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings	N/A	81,763 <i>Final Quarter figures unverified until Nov 19</i>	2.7% growth rate	79,634	-0.01% growth rate	79,758	1.7% growth rate
<p>W3 – Council has shown a slight growth rate in its Municipal Waste arising. Whilst the Department has not set specific targets for this indicator, it is clear that the preferred trend will be to see a decrease in this figure.</p> <p>In terms of comparisons with other Councils, it is perhaps difficult to make accurate comparisons due to the differing size and population of each area, but Causeway Coast and Glens does appear to follow that size trend with 4 Councils returning larger tonnage of Waste.</p>								

B2. Statutory Planning Performance Indicators - Performance against other Councils

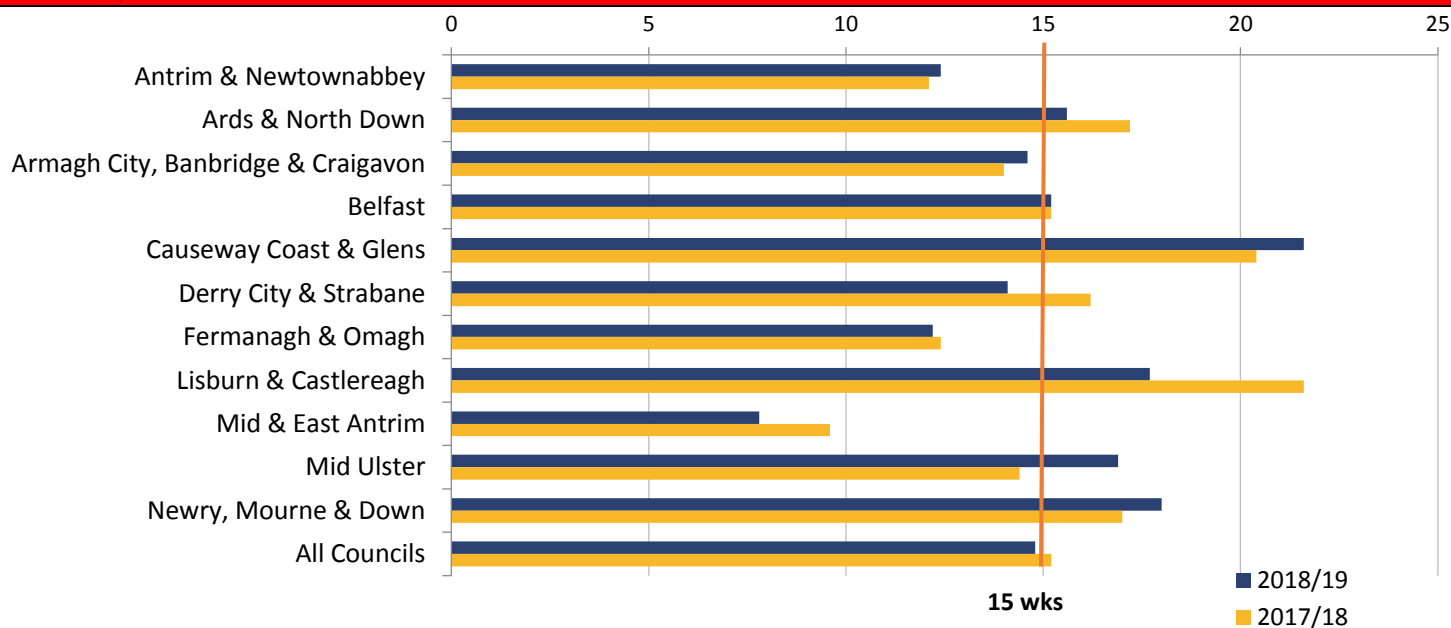
		2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
P1	It is a statutory target for each council that their Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.	49.6 weeks (16.7%) <i>Final Quarter figures unverified until Oct 19</i>	59 weeks (28%)	58.4 weeks (30%)	50.2 weeks (26%)	51.4 weeks (13.3%)	50.2 weeks (20.4%)

The Planning Department missed the indicator for major applications by 19.6 weeks achieving an average processing time of 49.6 weeks in 2018/19. It is important to note however that this is a significant improvement from the previous year, improving the average processing time by 8.8 weeks and at the same time increasing the number of major decisions/withdrawn by 2 applications.



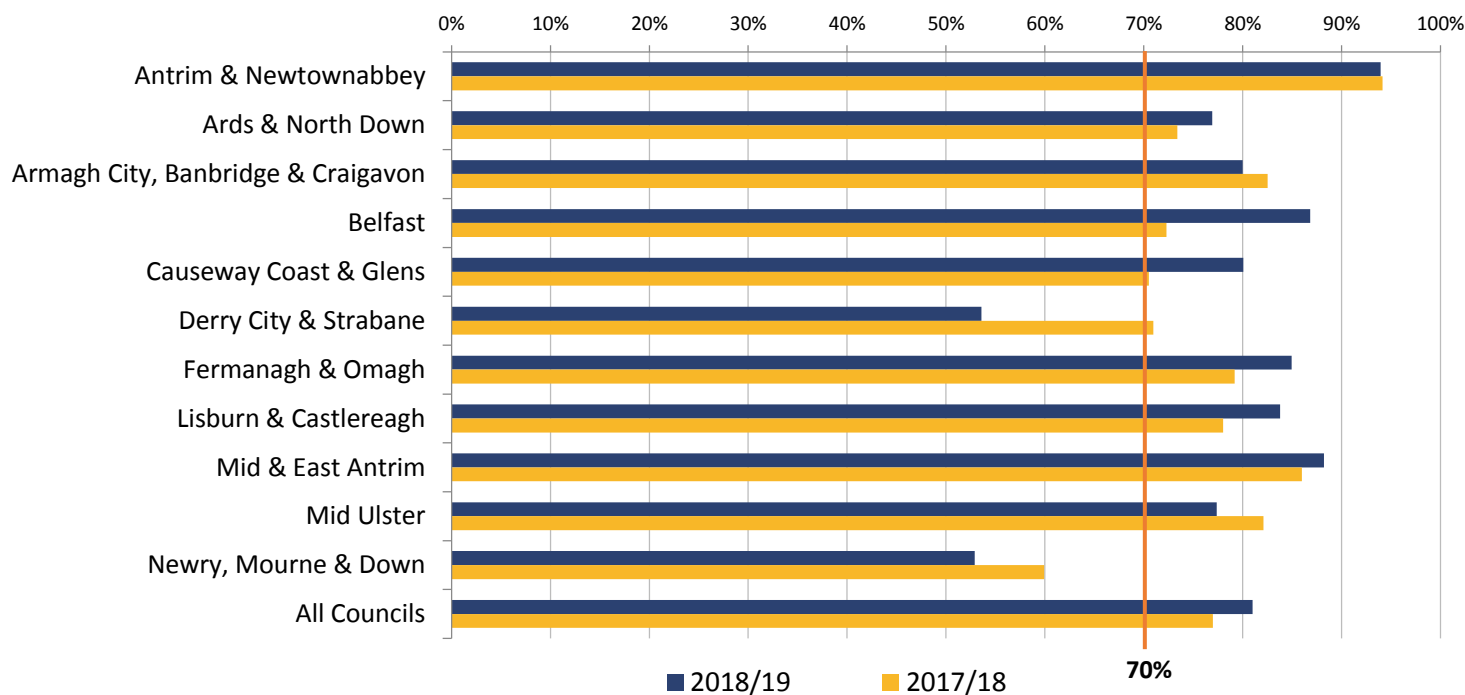
		2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
P2	It is a statutory target for each council that their Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.	21.6 weeks <i>(36.8%) Final Quarter figures unverified until Oct 19</i>	14.8 weeks (50.9%)	20.4 weeks (32.3%)	15.2 weeks (49.7%)	18.8 weeks (38.1%)	16.2 weeks (47.1%)

The Planning Department missed the indicator for local applications by 6.6 weeks. However, of note is that the % of local applications progressed to decision/withdrawn within the 15 weeks increased by 4.5% to 36.8% when compared to 2017/18 and the number of decisions/withdrawn also increased by 96 applications. However, the average processing time for local applications slowed by 1.2 weeks when compared to 2017/18.



		2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
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.	80.1% <i>Final Quarter figures unverified until Oct 19</i>	81%	70.5%	77%	89.5%	80.7%

The Planning Department met one of the three statutory performance indicators in 2018/19 exceeding the indicator by over 10%, achieving 80.3% of enforcement cases progressed to target conclusion within 39 weeks.



Further analysis of Planning Performance 2018/19

The three graphs displayed above for Planning Indicators P1, P2 and P3 all show the comparison of Causeway Coast and Glens Council's performance against the other 10 Councils in Northern Ireland. The graphs are sourced from Source: <https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics>

For P1, Major Applications, Causeway Coast and Glens missed the target. The graph shows that only 3 Councils met the statutory target in 2018/19 which is an improvement from only 1 council meeting the standard in 2017/18. Furthermore, for 2018/19 the graph clearly shows that Causeway Coast and Glens delivered a better performance rate than 6 other Councils, placing it in the top half of performance.

For P2, Local Applications, it is clear that in comparison to other Council that Causeway Coast and Glens had the worst performance rate against this indicator nationally, a clear 13.8 weeks away from the best performing Council in this indicator.

For P3, Enforcement Cases, the graph illustrates that in comparison to other Councils Causeway Coast and Glens is the median Council with 5 delivering higher and 5 delivering lower response rates.

The nature, complexity and numbers of planning applications likely to be received over the incoming year is difficult to predict. Therefore it is difficult to pre-plan in terms of resources required and this can only be carried out as a reactive measure. Agreement was received from the Planning Committee in 27 September 2017 to recruit 3 additional staff (1 Senior Planner, 1 planning Officer and 1 Planning Assistant) on a fixed term basis for 3 years. These officers were appointed to post in January/February 2018 and a new 'Minor' team was set up to deal with the small scale developments such as domestic extensions and advertisements. The results of this team came to fruition during the 2018/19 business year resulting in an increase of local applications being processed within the 15 week statutory indicator. It has also assisted in reducing staff caseloads to a manageable level of 40-50 (from 60-70 in 2017/18) applications for Planning officers and 30-40 applications per Planning Assistant. These more manageable caseloads will also improve performance in the processing of applications in 2019/20.

The number and complexity of applications are monitored on a weekly basis with the production of weekly reports on applications received and decided. Furthermore, on a monthly basis, reports are produced on live caseloads. Measures are also in place for senior planners to go through each application with their team at a monthly group meeting and issues of a contentious/complex nature are discussed with the Development Management and Enforcement Manager also on a monthly basis. This allows for discussion and resolution on the way forward

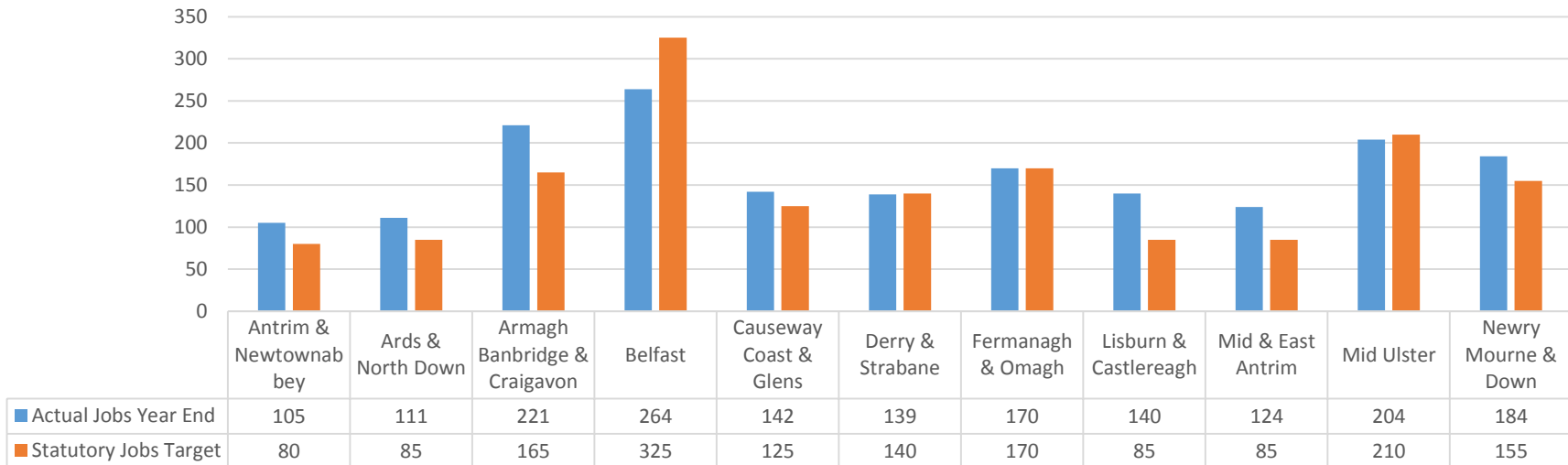
on applications to take place. In addition to this, measures are in place to monitor the applications in the system over 12 months to ensure progress on these applications.

B3. Statutory Economic Development Performance Indicators- Performance against other Councils

Statutory Indicator	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
Target – 125 - The number of jobs promoted through business start-up activity	142 (114% success rate)	111%	185 (148% success rate)	107.8%	209 (167% success rate)	141%

Council continues to perform well against its Statutory Economic Development Performance Indicator and has a success rate of 114% against target. The number of jobs promoted in 2018/19 may have dropped from the 2017/18 level but performance against other Councils is good as Causeway Coast and Glens is 3 points about the National average success rate.

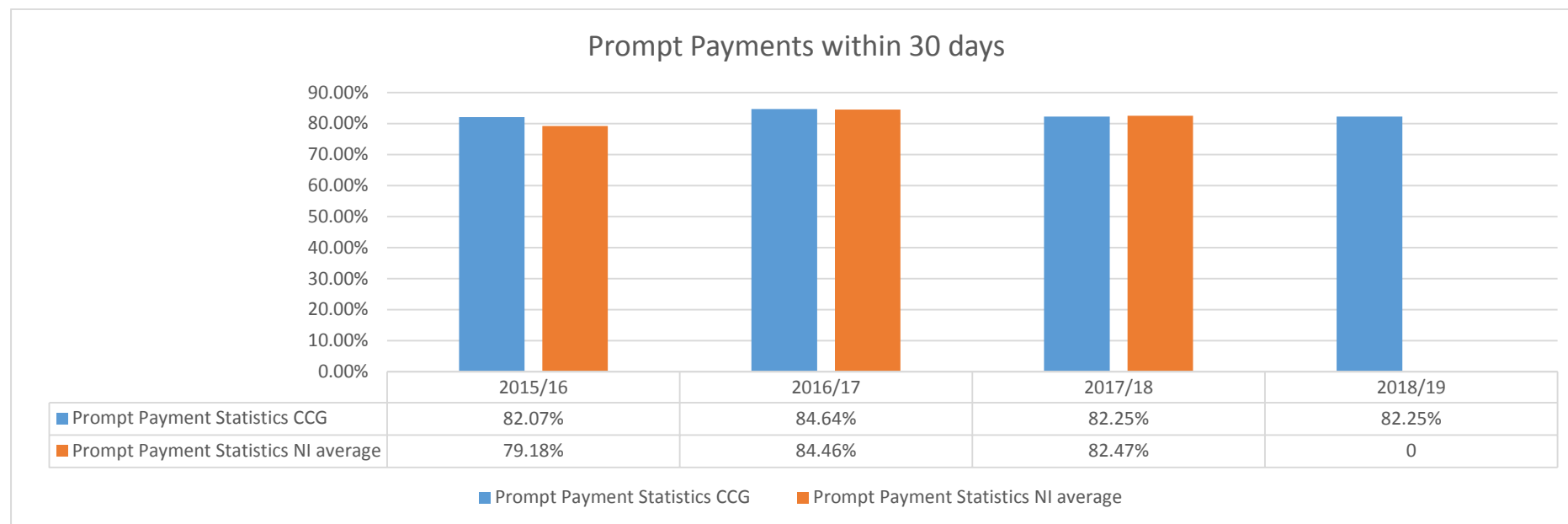
Jobs created through Business Start - NI comparisons



■ Actual Jobs Year End ■ Statutory Jobs Target

Section C - Benchmarking indicators

C1. Prompt invoice payments



Council has a target to ensure that 90% of supplier invoices are paid within 30 days. As the table above shows, since 2015 Council has not achieved an annual average figure of over 90% and this has been reflective of the average rate at which all Northern Ireland Councils have been performing.

At Causeway Coast and Glens our Performance in this area has dropped since a high in 2016/17. Whilst the slight drop performance in comparison to previous periods is unwelcome council officers continue to seek improvements to overcome these difficulties and ultimately improve the performance. Council's Finance staff are continuing with the setting up of electronic systems which will remove the need to have invoices transported around all of our offices for verification and authorisation. The electronic system will produce significant improvements in the payment figures and an increase in performance is expected in 2019/20

C2. Council Absenteeism

As demonstrated by the Dashboard extract in section A6 of this report, Absenteeism rates have become an area of concern and action for Council. The key performance information for the year 2018/19 that demonstrates the increased rate in sickness is as follows:

2018/19 Sickness	Apr-June 2018	July-Sep 2018	Oct-Dec 2018	Jan-Mar 2019
Days lost to long term sickness (20+ days)	2,204.49	2,320.9	2,405.84	2,613.67
Average number of days lost per employee	4.04	3.96	4.55	4.82

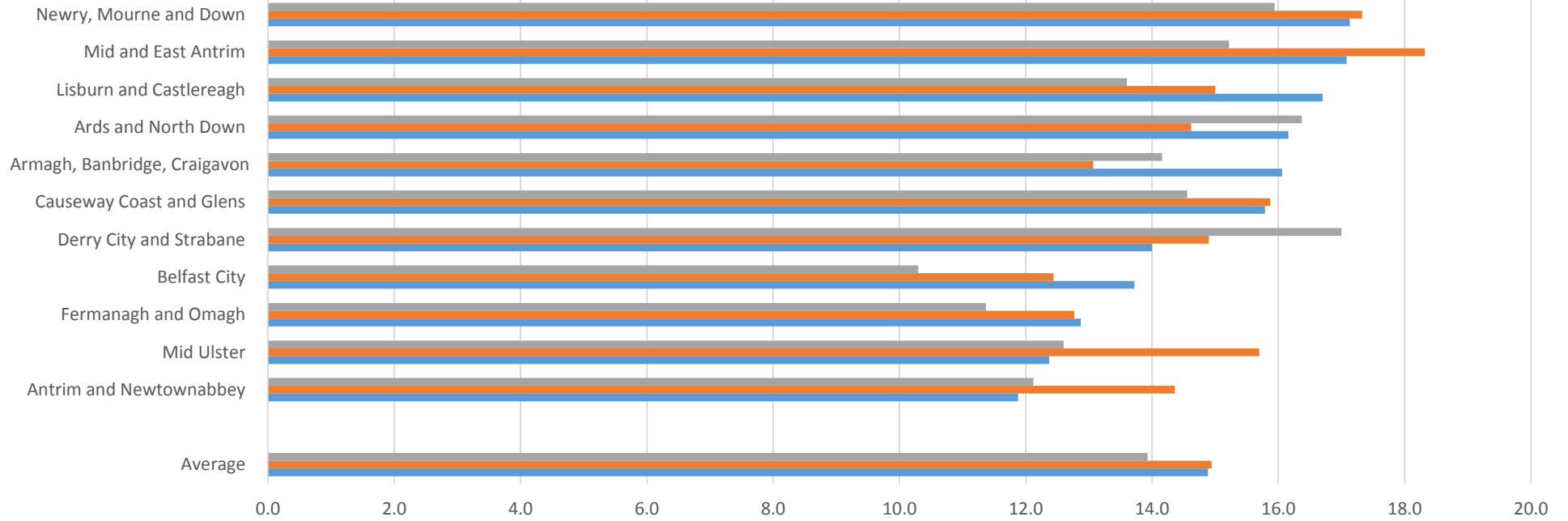
The Dashboard reporting helped to highlight this issue and as such a Performance Improvement Objective for 2019/20 was agreed which focuses on reducing the absenteeism rates in Council. An improvement in performance is expected in 2019/20 due to the work that will be monitored through the 2019/20 Performance Improvement Objective 4 “We will lower staff absenteeism rates”.

Average number of days lost per employee	2015/16	2016/17	2017/18	2018/19
Causeway Coast Glens	14.56	15.9	15.8	17.06
Av. NI Councils	13.9	14.9	14.9	N/A

The table above also demonstrates the extent to which absenteeism has continue to rise over the past four years, how Causeway Coast and Glens has been performing poorly against the national Council average, and then further reiterates the importance of the Improvement Objective created for the 2019/20 Performance Improvement Plan.

In the table below you can see the national comparison of Causeway Coast and Glens against other Councils in terms of the average number of days lost per employee over time. Once again, Causeway Coast and Glen’s figure is above the national average as it has been since 2015/16. The table below also demonstrates that for the period ending 2017/18 that Causeway Coast and Glens is the median Council, with 5 providing a higher rate and 5 providing a lower rate. However, the comparison provided by the table below also shows that in terms of the national average for all Councils Causeway Coast and Glens remains a full day over the average figure.

Local Government Absenteeism Rates



	Average	Antrim and Newtownabbey	Mid Ulster	Fermanagh and Omagh	Belfast City	Derry City and Strabane	Causeway Coast and Glens	Armagh, Banbridge, Craigavon	Ards and North Down	Lisburn and Castlereagh	Mid and East Antrim	Newry, Mourne and Down
■ 2015-16	13.9	12.12	12.6	11.37	10.3	17	14.56	14.16	16.37	13.6	15.22	15.94
■ 2016-17	14.9	14.4	15.7	12.8	12.4	14.9	15.9	13.1	14.6	15.0	18.3	17.3
■ 2017-18	14.9	11.9	12.4	12.9	13.7	14.0	15.8	16.1	16.2	16.7	17.1	17.1

■ 2015-16 ■ 2016-17 ■ 2017-18

C3.Tourism

One of the most important industries in Causeway Coast and Glens is Tourism. With world famous attractions and events, blue flag beaches and areas of outstanding natural beauty the Causeway Coast and Glens is a popular destination of choice. Council works hard to ensure that the area is promoted on the world stage and dedicates a clear focus on increasing tourism locally.

The tables below demonstrates how Causeway Coast and Glens, in comparison to other Councils, is performing well and continues to be the second most popular destination with a solid fifth of the national share in terms of Tourist overnight stays and income. A boost in performance is expected over the next few years thanks to the positive affect of successfully hosting the Open Championship 2019.

Estimated no. of overnight stays, 2013-20	2013		2014		2015		2016		2017		2018	
	n	% of NI	n	% of NI	n	% of NI	n	% of NI	n	% of NI	n	% of NI
Antrim and Newtownabbey	907,684	6%	730,015	5%	673,876	4%	672,790	4%	727,596	4%	525,432	3%
Ards and North Down	1,232,882	9%	1,575,270	10%	1,401,779	9%	1,087,085	7%	1,340,258	8%	1,121,979	7%
Armagh City, Banbridge and Craigavon	817,881	6%	769,692	5%	563,238	4%	726,296	5%	780,583	5%	704,130	4%
Belfast	3,646,239	25%	3,685,719	24%	4,241,808	27%	4,432,465	29%	5,030,857	30%	5,244,269	32%
Causeway Coast and Glens	2,324,226	16%	2,708,972	18%	3,156,874	20%	2,470,341	16%	3,433,427	20%	3,177,569	19%
Derry City and Strabane	932,153	6%	810,809	5%	890,527	6%	909,670	6%	822,313	5%	1,025,913	6%
Fermanagh and Omagh	1,203,004	8%	1,069,680	7%	1,141,673	7%	954,074	6%	947,698	6%	1,064,561	7%
Lisburn and Castlereagh	520,669	4%	471,286	3%	715,670	5%	592,083	4%	615,567	4%	725,493	4%
Mid and East Antrim	835,646	6%	1,147,683	8%	1,010,302	7%	1,055,602	7%	964,131	6%	966,916	6%
Mid Ulster	524,318	4%	622,592	4%	614,960	4%	713,357	5%	528,468	3%	450,101	3%
Newry, Mourne and Down	1,449,132	10%	1,490,653	10%	1,060,063	7%	1,561,067	10%	1,675,229	10%	1,289,821	8%
Northern Ireland	14,393,835	100%	15,082,371	100%	15,470,769	100%	15,174,830	100%	16,866,127	100%	16,296,184	100%

Estimated spend (£) during overnight trips in NI by Local Government District, 2013-20

	2013		2014		2015		2016		2017		2018	
	£	% of NI	£	% of NI	£	% of NI	£	% of NI	£	% of NI	£	% of NI
Antrim and Newtownabbey	42,759,353	6%	37,069,831	5%	34,307,867	4%	38,417,133	5%	32,766,865	4%	27,668,300	3%
Ards and North Down	48,034,526	7%	44,023,129	6%	51,320,839	7%	45,894,551	5%	46,498,115	5%	45,983,014	5%
Armagh City, Banbridge and Craigavon	21,894,975	3%	28,120,012	4%	22,539,092	3%	25,548,339	3%	32,384,669	3%	26,404,319	3%
Belfast	225,982,902	32%	246,448,671	33%	278,739,428	36%	334,067,399	39%	327,961,261	35%	395,013,843	41%
Causeway Coast and Glens	108,491,911	15%	131,276,188	18%	138,015,972	18%	137,466,936	16%	193,572,670	21%	172,343,288	18%
Derry City and Strabane	46,305,147	6%	39,497,818	5%	42,712,577	6%	50,220,218	6%	55,827,929	6%	55,433,203	6%
Fermanagh and Omagh	85,136,754	12%	62,762,328	8%	55,149,963	7%	54,149,906	6%	56,672,031	6%	72,894,905	8%
Lisburn and Castlereagh	24,530,574	3%	22,412,378	3%	24,955,287	3%	27,227,918	3%	26,606,111	3%	30,527,274	3%
Mid and East Antrim	40,133,287	6%	53,278,474	7%	45,857,199	6%	46,177,469	5%	43,260,888	5%	50,670,328	5%
Mid Ulster	22,884,881	3%	26,369,906	4%	22,396,554	3%	30,253,452	4%	20,146,418	2%	21,968,481	2%
Newry, Mourne and Down	49,036,625	7%	53,643,562	7%	48,071,493	6%	60,934,823	7%	90,432,246	10%	69,345,336	7%
Northern Ireland	715,190,934	100%	744,902,295	100%	764,066,272	100%	850,358,144	100%	926,129,203	100%	968,252,291	100%

SECTION D – Discharging the General Duty

D1. Governance for Performance Management within Causeway Coast and Glens Council 2018/19

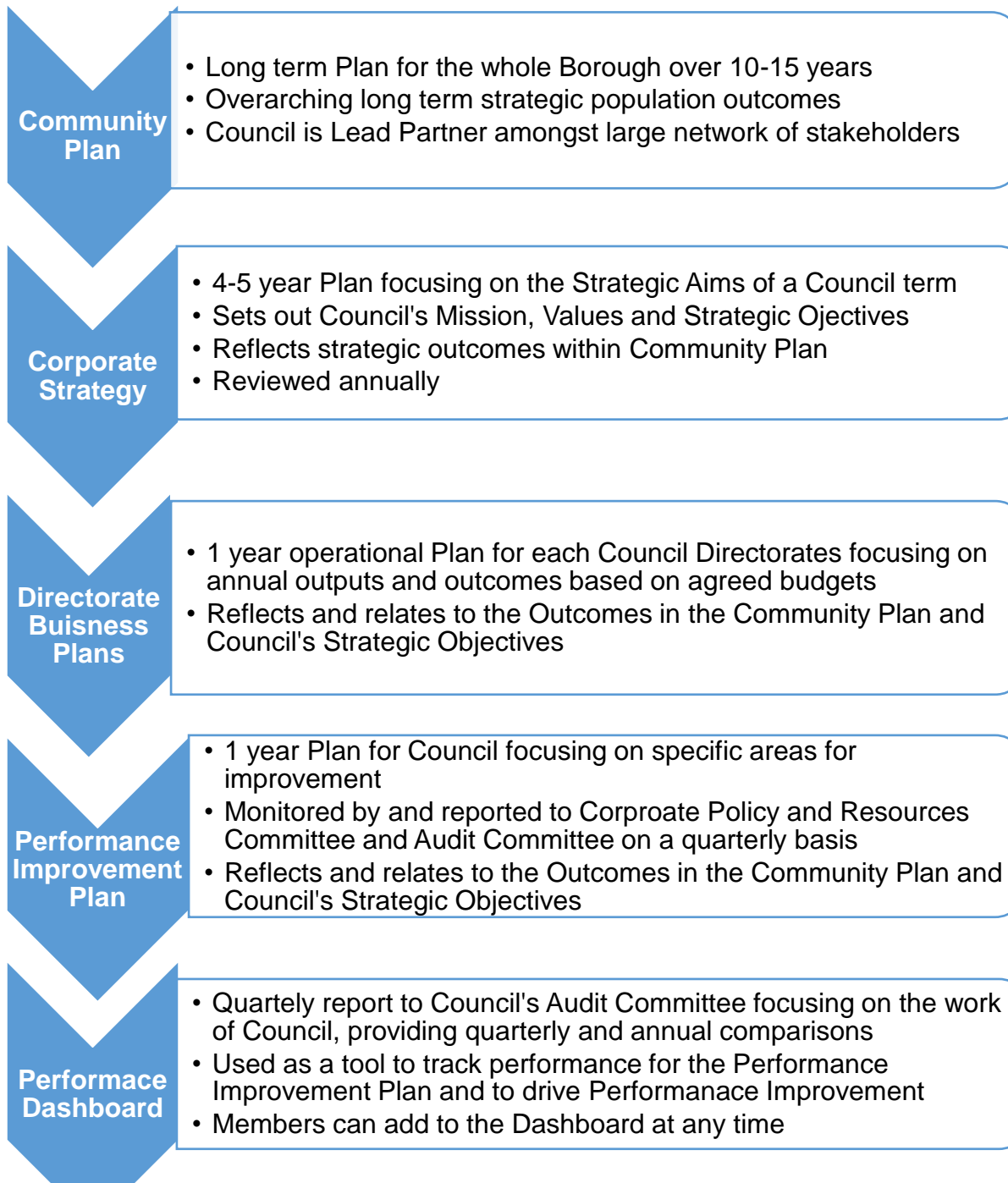
The Council aims to ensure that performance is formally identified, assessed and managed in accordance with the Local Government Act (NI) 2014 (Part 12). To this end the following arrangements were in place during 2018/19:

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan and the Dashboard was coordinated on a day-to-day basis by the Council's Performance Team.
- The Corporate Policy and Resources Committee assumed a scrutiny role for performance improvement and was presented with quarterly performance updates and performance information either in the form of a Performance Improvement Plan update or a Performance Dashboard.
- The Council's Audit Committee assumed a monitoring role in relation to the Performance Improvement and received update reports on a quarterly basis
- The Council's appointed in-house Auditors undertook a six month audit in relation to progress of work being undertaken in relation to the annual performance improvement plan. This audit work will now be reported to Council's Audit Committee
- The Council's Performance Dashboard - reporting took place on a quarterly basis to the Council's Corporate Policy and Resources Committee and provided members with valuable performance and activity information.
- Departmental Business Plans have been developed and approved by relevant Committees, and this forms an integral part of the performance improvement process. Within these Plans Council's resources are aligned, focusing on priority areas to maximise the delivery of improvements for citizens
- A suite of Council policies were in place to underpin the delivery of strategies and services and to ensure consistency of approach in terms of the Council's values and principles. Examples include the Council's Equality Scheme, Records Management Policy, Health and Safety Policy and Risk Management Policy. Other processes include the financial audit process, internal audit, external reporting such as the annual Sustainability Report or annual Equality Progress Reports.
- The Council has continued to develop its Performance Improvement Policy to underpin its continuous improvement approach including a framework cycle that reviews annual performance and identifies on going improvements and measurement. This Policy has been reviewed by Committee with Members making many recommendations for changes.
- The arrangements the Council has put in place to secure continuous improvement are subject to an annual Improvement audit and assessment by the Local Government Auditor. The outcome of the Performance Audit and Assessment is expected to be completed and reported on by the end of November 2019.

- Information on decision making is made available through Council and Committee Meeting Minutes and Reports being available on the Council's website.
- The Council continued to work in partnership with other local authorities and the Department for Communities regarding the effective application of the legislative requirements within the Local Government (NI) Act 2014.
- The Council's corporate website has been updated and now features a webpage dedicated to performance. This page provides further information regarding the Performance Improvement Plan, Assessment of Performance and guidance on how stakeholders can propose improvements in the future.

D2. Corporate arrangements to Secure 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 2015-19. The Performance Improvement Plan is set within a strategic hierarchy of key Plans which provide a comprehensive picture of the arrangements through which Council discharges its duty to improve. Please see below:



D3. The Performance Improvement Plan

In addition to the plans and strategies outlined above, the Council's commitment to continuous improvement in the delivery of our services is clearly set out through our Performance Improvement Plan. In June 2018 Council published a new Performance Improvement Plan for 2018/19, which set out how we would deliver improvement in at least one of the seven improvement areas, as stipulated in the Local Government Act (Northern Ireland) 2014:

- Strategic Effectiveness
- Service Quality
- Service Availability
- Fairness
- Sustainability
- Efficiency
- Innovation

The process to identify and select Improvement Objectives began in November 2017 and continued right through until the following June 2018. We set out to gather as much information and opinion as possible before formulating improvement themes and the final Improvement Objectives. The main contributing factors and activity towards the creation of Improvement Objectives were:

- The Performance Improvement Consultation process
- Identification of areas of need by senior council officers
- Outcomes and areas for improvement within the 2017 Section 95 Audit and Assessment Report
- Critical self-analysis of Council's Performance
- Analysis and debate by Members during Council Committee sessions

Section A of this self-assessment report focuses on progress made against the specific improvement projects which contribute to the Councils Performance Improvement Objectives for 2018/19.

D4. Public Consultation for the 2018/19 Performance Improvement Objectives

In line with part 12 of the Local Government Act (NI) 2014 General Duty of Improvement, Causeway Coast and Glens Borough Council sought views from ratepayers, customers and those with an interest in the Borough to aid the development of its draft performance improvement objectives for the 2018/19 financial year:

- A public consultation from 22 March 2018 until 25 May 2018. This consultation was promoted on the Council's website, Council's social media and the local printed press
- We received 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.
- 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 shared this detailed feedback with Heads of Service and Operational Managers to help improve their performance

D4.1. Improving our arrangements for consultation

In response to Audit recommendations received in November 2018, Council decided to expand the boundaries of the Performance Improvement Consultation process which was conducted as part of the field work for the 2019/20 Improvement Plan. As such we managed a consultation process with four distinct strands as set out below:

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

4. The Performance Team presented to the Community Planning Stakeholders on 16 January 2019. These stakeholders offered their views at that session as well as providing written feedback on proposed areas for improvement.

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

D5. The Performance Dashboard

During 2018/19 Council has been presented with four quarterly Performance Dashboards. The Dashboards have been continually developed during 2018/19 and are now seen as a strong tool for pushing the Council's Improvement Agenda forward as well as helping it to comply with its discharging its General Duty.

This Dashboard is designed as a tool to track and measure performance of the Council over time. The Performance Dashboard will continue to build on the data that it has already collated over the past year, enabling more opportunities for quarterly and annual comparisons of Council's performance and key activity indicators.

As set out in the Council's Performance Improvement Plan 2019/20, the Dashboard will also be used as a tool to help track and report on the Council's Self-Imposed Indicators for 2019/20.

The Dashboard was a key driver in providing several of the Performance Improvement Objectives for Council for 2019/20. For further description and illustrative purposes, the year end 2018/19 Performance Dashboard is attached as **Appendix 1** to this report.

Section E. Self-Imposed Indicators

The 2018/19 Performance Improvement Plan did not highlight any specific self-imposed indicators for performance improvement during 2018/19. Council understands that's this was a weakness of the 2018/19 and had sought to correct this.

Through reporting the Performance Dashboard we have identified the following self-imposed performance indicators to measure progress in various areas of work across the Council during 2019/20

	Measure	2018/19 baseline position	Target
1	% of invoices paid within 30 days	82.25%	Increase towards target 90%
2	Cost of borrowing debt serviced by Council	£9,326,000	5% reduction
3	% of complaints dealt with at stage 1	90%	Increase to 95%
4	% of FOI and EIR requests dealt with within target 20 working days	93%	100%
5	Number of staff training attendees	2,538	2,700
6	The cost of agency staff across the Council	£7,063,201.47	Reduce cost by 10%
7	The % of agency staff hours as overtime hours at the Service Level	Environmental – 8.95% Leisure & Development – 10.7% Corp Services / CEX – 3.53%	Reduce by 10% in each Directorate

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

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

Below is a set of additional indicators from across Council services which we track to provide performance information over time.

Business Area	2018/19 Performance	2017/18 Performance	2016/17 Performance
Business Plans approved through Business Start Programme	231	267	276
Business Participants in the Alchemy Programme	187 (target 150)	115 (target 100)	N/A
Unique community groups received training and development	194	72	52
Funding secured by Council’s Funding Unit	£4,397,038	£3,652,598	N/A
Funding applications received and processed by Council	389 applications Value £1,244,665	396 applications Value £1,715,617	341 applications Value £2,924,738.06
Sports Development Programme participants (annual target 5300)	4,928	4,201	4,644
Planning Applications received and decided	CCG – 1,199 NI highest – 1,756 NI lowest - 744	CCG – 1,286 NI highest – 1,808 NI lowest - 730	CCG – 1,311 NI highest – 1,786 NI lowest - 798
Complaints Received	Jan-Aug 2019 - 37	2018 - 55	2017 - 192

Cost to Council of servicing its borrowing debt	£9,326,000	£9,490,000	£9,715,000
Non-rates related income to Council	£16,606,000	£19,200,000	£17,379,000

Have Your Say

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 assessment document then please contact:

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

Tel. 02870 347051

Email – jonathan.mccarron@causewaycoastandglens.gov.uk

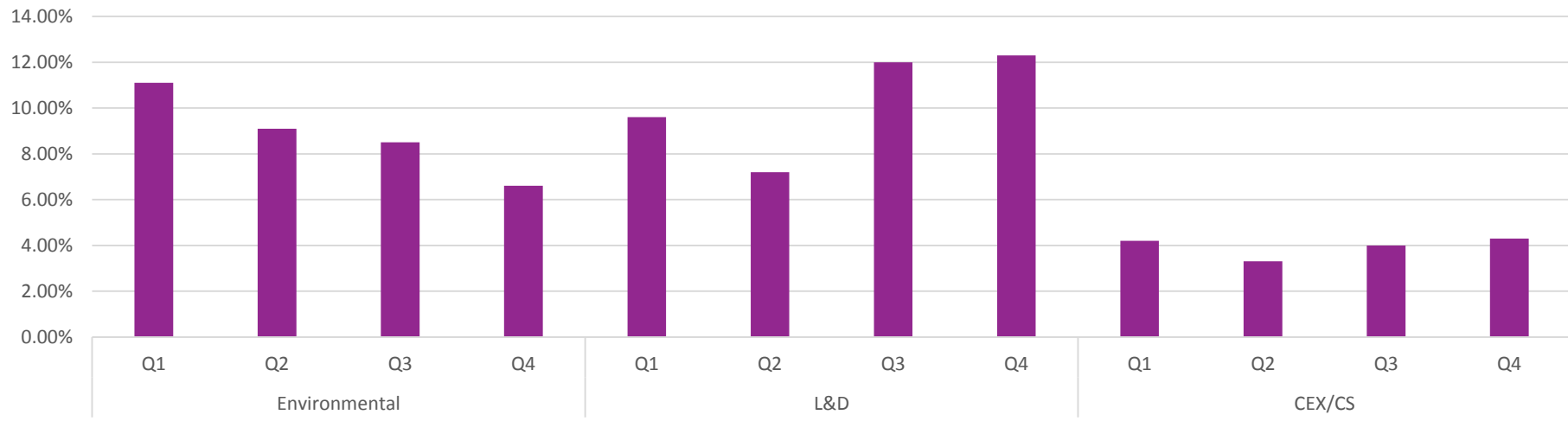
Appendix 1



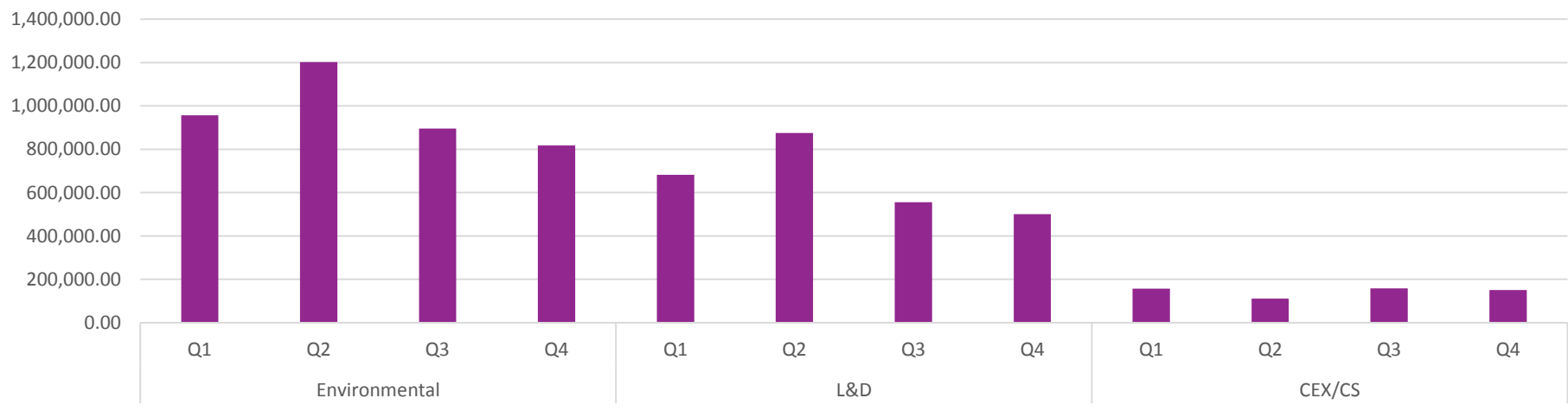
Performance Management Dashboard 2018/19

Year end March 2019

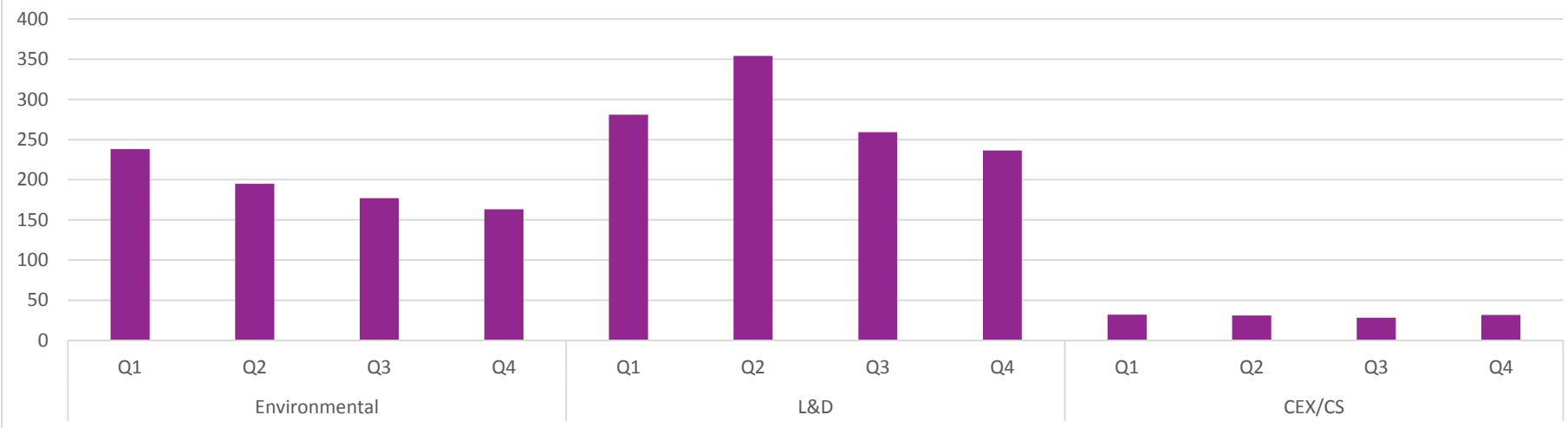
% of Agency staff hours as overtime (2018/19)



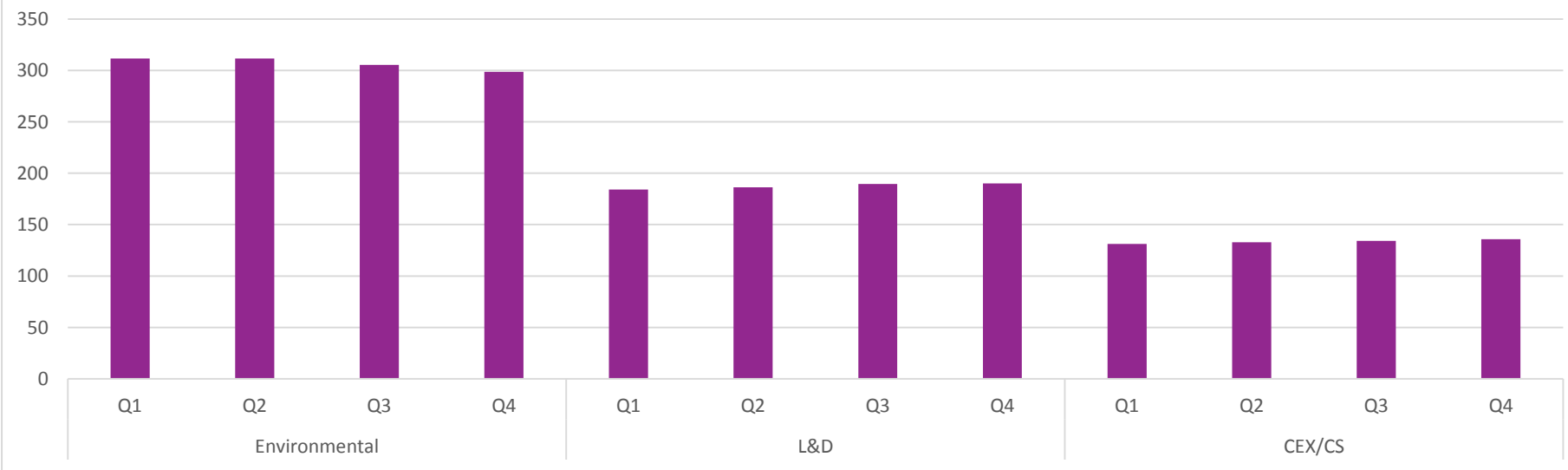
Agency Staff Cost (£) (2018/19)



Number of Agency Staff Roles (2018/19)



FTE Permanent Employees

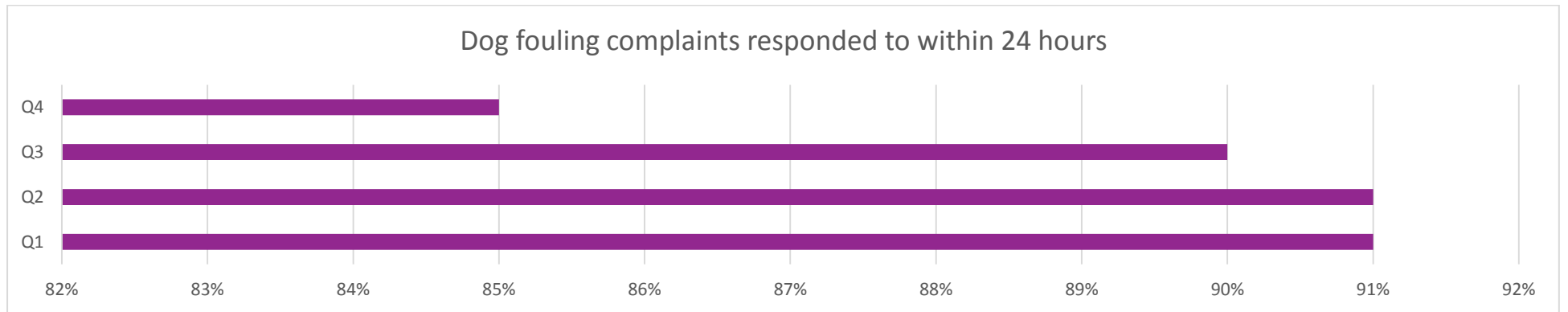
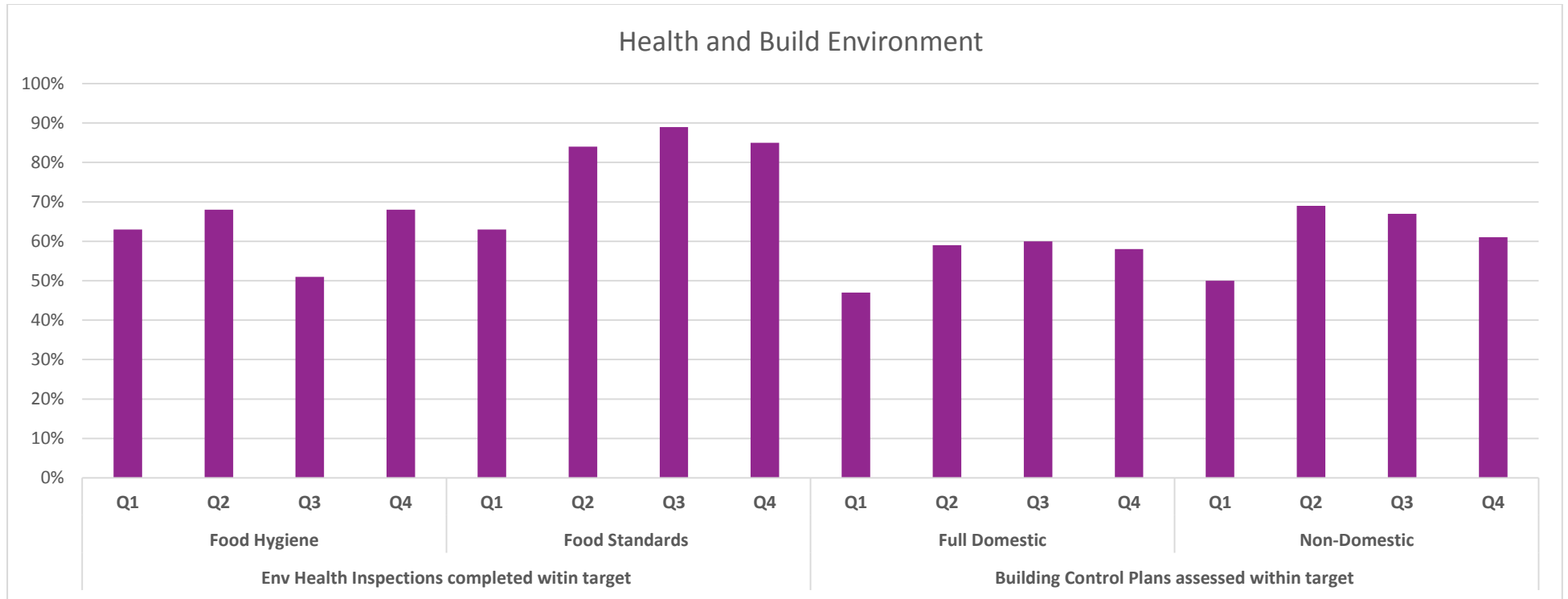


Environmental Services update

Operations				
	Bin Collections Costs (£) (approx. 1.2million bins)	Waste Lifted when streets cleansed (Tonnage)	Recycling Kerbside (Tonnage)	Recycling Centres (Tonnage)
Jan-March 2018	£844,326	404	3,375	2,678
2018/19				
April-June 2018	£838,806	551	5,336	5,420
July-Sep 2018	£1,072,117	363	5,803	5,467
Oct-Dec 2018	£873,018	456	4,802	3,013
Jan-Mar 2019	£1,179,704	272	4,952	2,491
2018/19 Total	£3,963,645	1,642 T	20,893 T	16,391 T

Core Deliverable	Updates			
Estates Jobs Completed	Q1- 1,486	Q2- 1,453	Q3- 1,518	Q4- 1,474
Council managed burials	Q1 – 98	Q2-110	Q3-103	Q4- 100
Live Capital Projects	Number Q2 – 32 Q3 – 36 Q4 - 43		Value Q2 - £20,712,241 Q3 - £26,609,871 Q4 - £24,566,178	

Harbours and Marinas		
	Total Income (£)	Visitor Boats
Q1	£90,540.78	540
Q2	£98,753	817
Q3	£40,405	20
Total	£229,698.78	1,377.00

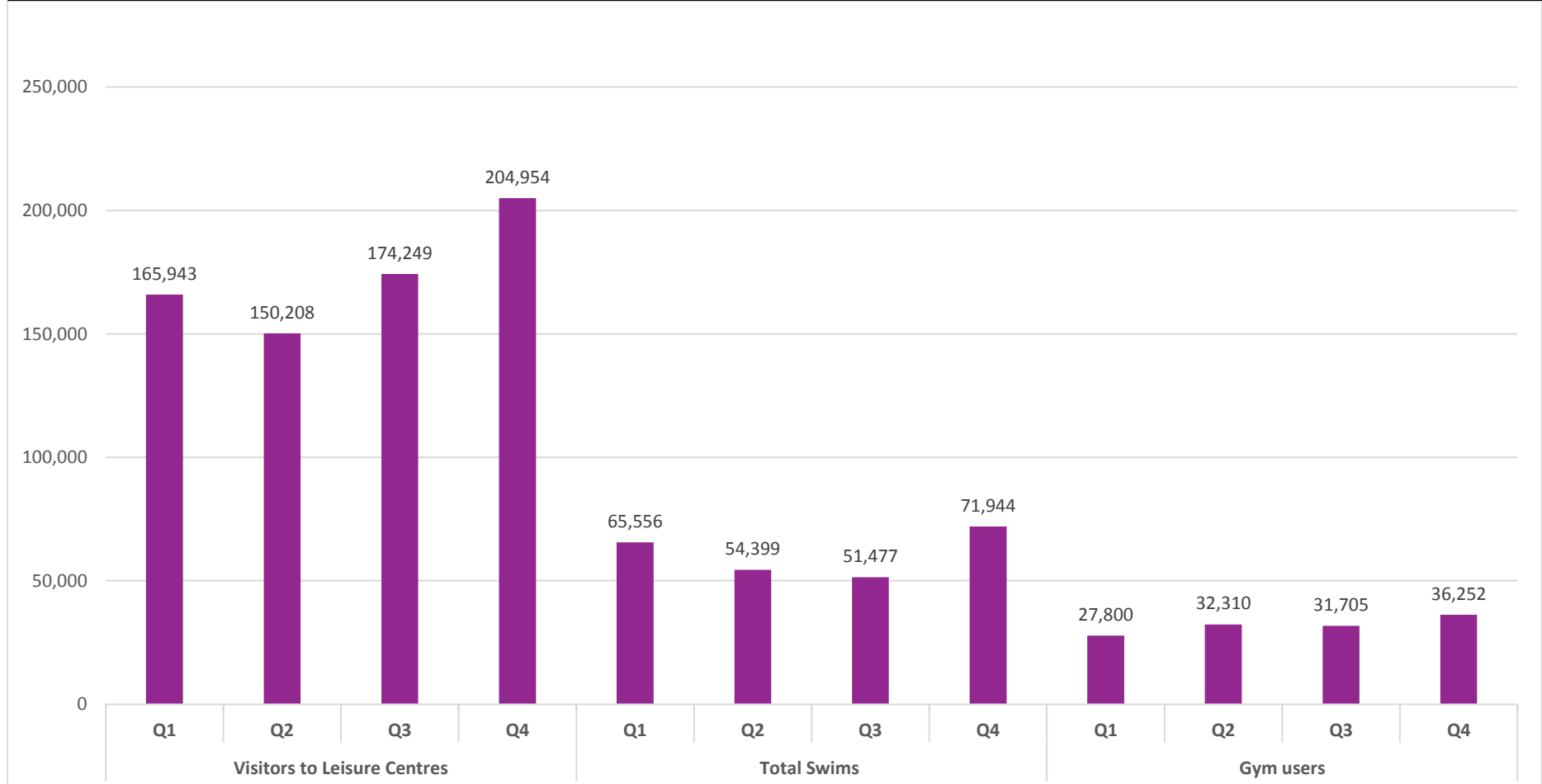


Leisure and Development Update

Core Deliverable	Update			
Un-employment levels in CCG	Q1 – 2,500 claimants, 2.8% of eligible workforce (national figure is 2.4%)	Q2 - 2,510 claimants, 2.8% of eligible workforce (national figure is 2.4%)	Q3 – 2,800 claimants, 3.1% of eligible workforce (national figure is 2.4%)	Q4 – 2,845 claimants, 3.2% of eligible workforce (national figure is 2.5%)
PEACE IV Update at March 2019	<p>Over 4000 participants already engaged in the Programme including over 1,300 Children and Young people.</p> <p>Improvement works on 15 Facilities has been completed and handed over; a further 19 are works in progress.</p>			
Rural Development Programme Update at March 2019	<p>47 Letters of Offer (LoO) accepted in 2018-19 year, totalling £2,069,381.74 worth of funding of which:</p> <p>A. Rural Business Investment Scheme - 38 businesses LoO's worth a total of £1,157,216.61 in 2018-19</p> <p>B. Rural Basic Services Scheme - 6 community sector organisations LoO's worth a total of £673,278.35 in 2018-19</p> <p>C. Village Renewal Programme - 22 Village Plans completed and work ongoing for Capital phase of works.</p> <p>D. Local Action Group Cooperation - 3 LoO's worth a total of £238,886.78 in 2018-19</p>			
Council Funding Unit 2018/19 Update	<p>Through the funding unit 18 external applications to 10 different funders were successful in securing a combined total of £4,397,038. Only £86,767.00 of match funding was required from Council.</p> <p>16 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed)</p> <p>389 applications totalling £1,244,665.76 were received and processed.</p>			
Community Groups Engaged	Cumulative total of 194 unique groups engaged with during 2018/19			
Business Start-up Business Plans approved	Q1 – 57 (National average is 62)	Q2 – 61 (National average is 64)	Q3 – 53 (National average is 64)	Q4 – 60 (National average is 74)

Indoor Sports and Recreation Update 2018/19

Indoor Leisure Provision	Jan - March 2019	Year End 2018/19	2018/19 Budget/Target
Costs Indoor Sports and Recreation	£1,322,592	£5,087,000	£4,711,807
Income Indoor Sports and Recreation	£598,633	£2,196,000	£2,270,786

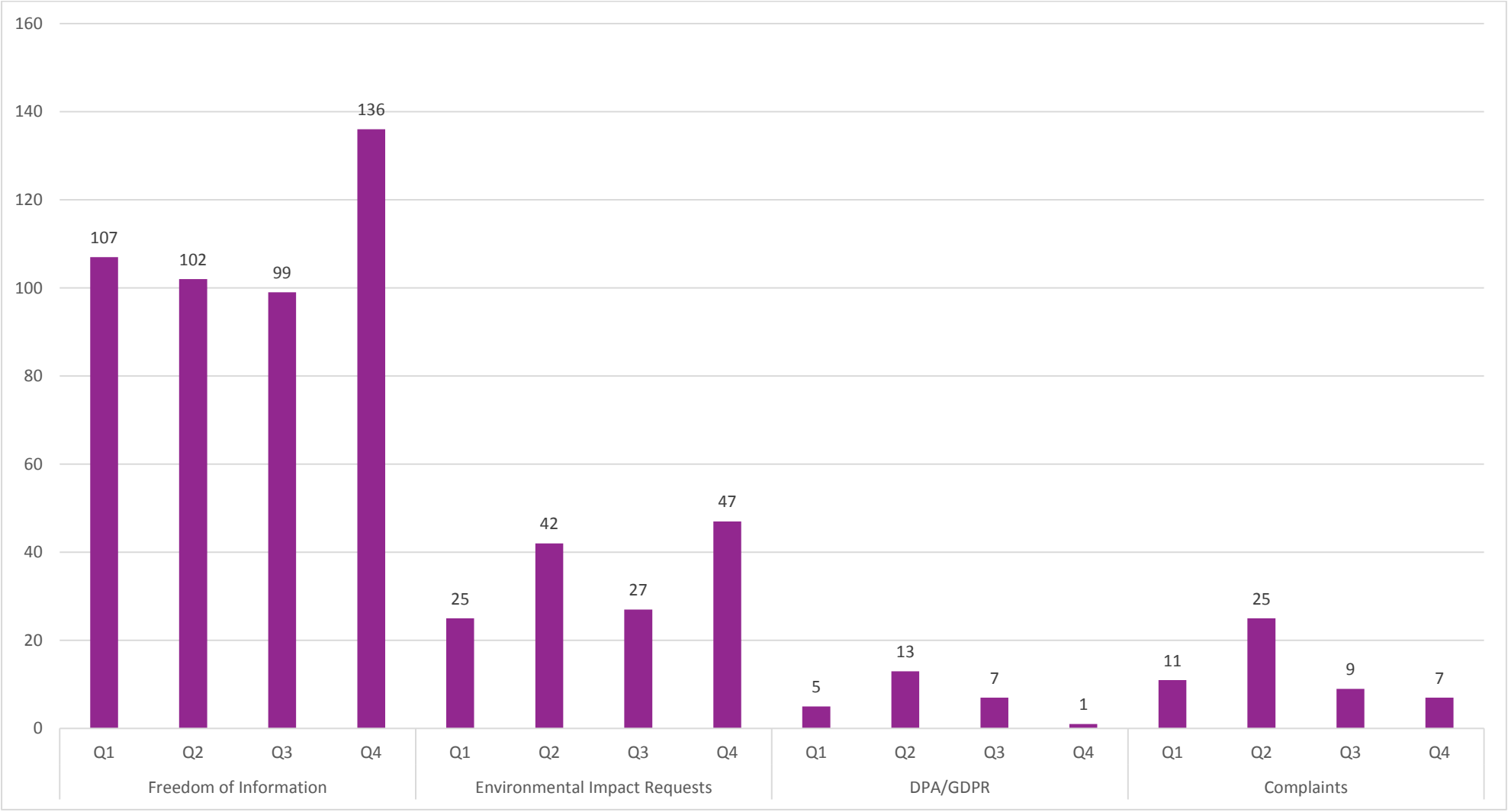


Chief Executive & Corporate Services 2018/19

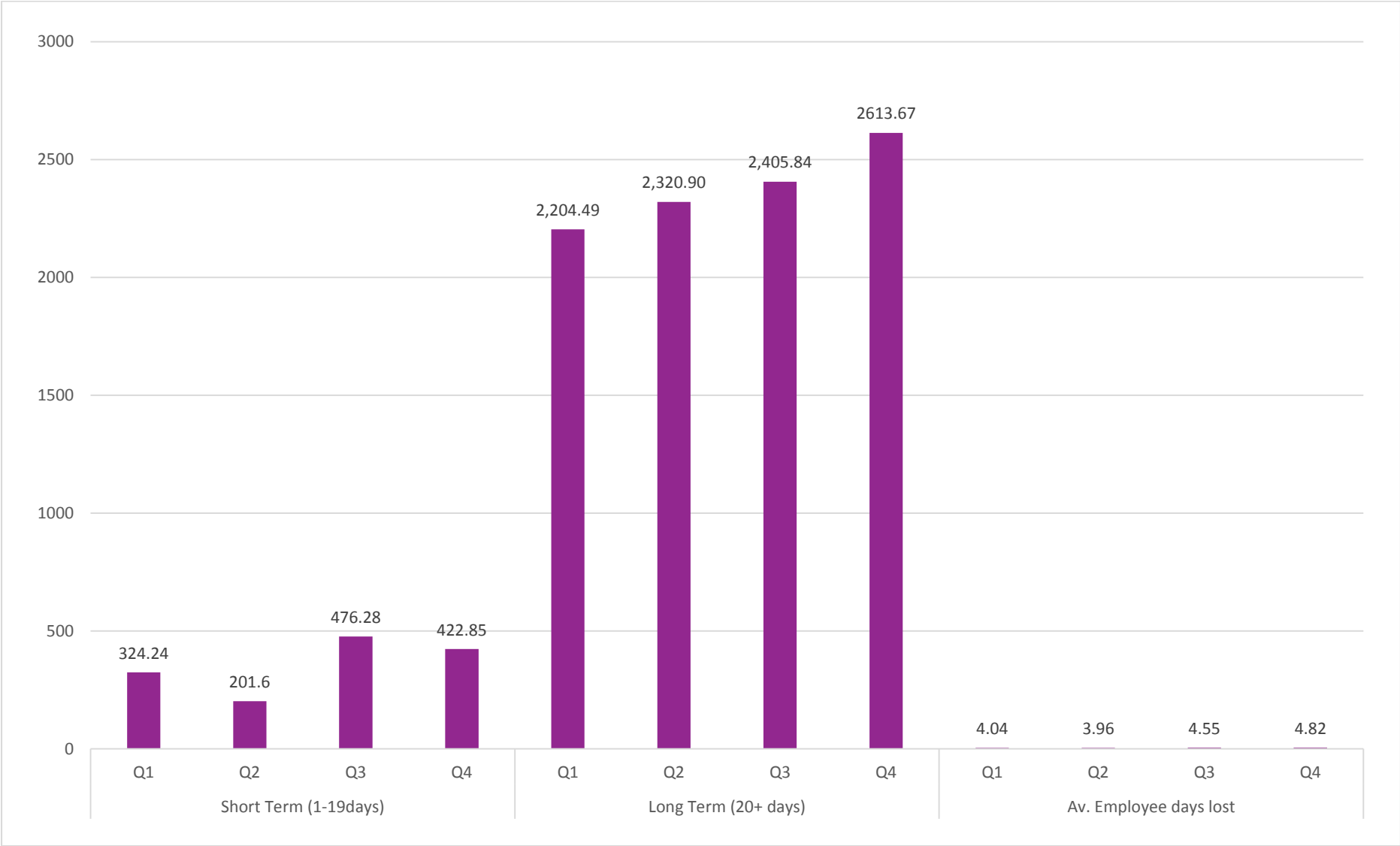
	Staff Training Attendees	Invoices Paid within 30 days	Elected Member events	H&S RIDOR Accidents
Apr- June 18	192	91.99%	53	0
July – Sep 18	1002	91.93%	43	2
Oct – Dec 18	520	82.71%	54	3
Jan - Mar 19	824	78.17%	57	2
2018/19 Total	2,538	82.25%	207	7

Insurance Claims History					
	Received Cases	Live Cases	Settled Cases	Settled Costs	Legal Costs
Apr- June 18	6	64	5	28,705	£40,363
July – Sep 18	13	71	3	£21,500	£9,143.20
Oct – Dec 18	10	80	8	£77,733	£24,284.90
Jan – Mar 19	15	84	5	£31,500	£18,198.24
2018/19 Total	44	Average 75	21	£159,438	£91,989.34

Statutory Requests and Complaints closed



Update on Council Wide sickness levels



Financial Update – Gross Expenditure

Service	Q4 Jan-Mar 2019		Year End 2018/19		
	Projected Spend (£)	Actual Spend (£)	Projected Spend (£)	Actual Spend (£)	Variance (£)
CEX (Finance, Planning, Performance)	1,274,000	1,768,000	5,868,000	6,377,000	(509,000)
L&D	4,342,000	5,352,000	18,780,000	19,237,000	(457,000)
Environmental	5,846,000	7,359,000	24,322,000	27,891,000	(3,569,000)
Corporate Services	1,043,000	1,217,000	4,338,000	4,710,000	(372,000)
Other Council	2,148,000	2,211,000	8,559,000	8,739,000	(180,000)
TOTAL	14,653,000	17,907,000	61,867,000	66,954,000	(5,087,000)

Financial Update - Gross Income

Service	Q4 Jan-Mar 2019		Year End 2018/19		
	Projected Income (£)	Actual Income (£)	Projected Income (£)	Actual Income (£)	Variance (£)
CEX (Finance, Planning, Performance)	420,000	433,000	1,680,000	1,610,000	(70,000)
L&D	1,558,000	2,207,000	8,654,000	9,118,000	464,000
Environmental	1,197,000	1,139,000	4,952,000	4,607,000	(345,000)
Corporate Services	58,000	80,000	232,000	262,000	30,000
Other Council	11,587,000	13,567,000	46,348,000	48,717,000	2,369,000
TOTAL	14,820,000	17,426,000	61,866,000	64,314,000	2,448,000

Financial Update – Top Cost and Top Incomes to Council

Costs				Incomes			
Cost	Jan-Mar 2019	Year end 2018/19 Actual Costs	April 2019 Target (£)	Income	Jan-Mar 2019	Year end 2018/19 Actual Income	April 2019 Target (£)
Indoor sports and recreation facilities	1,322,000	5,087,000	4,712,000	Rates Income	9,878,000	42,760,000	42,433,000
Disposal of Waste	1,217,000	3,550,000	3,444,000	Camping and caravanning	71,000	2,984,000	2,637,000
Household Waste Collection	1,007,000	3,165,000	3,019,000	Rates Support Grant	2,094,000	4,126,000	2,151,000
Servicing Debt	766,000	3,130,000	3,122,000	Indoor sports and recreation facilities	599,000	2,196,000	2,271,000
Street Cleansing	625,000	2,145,000	1,992,000	Derating Grant	397,000	1,448,000	1,401,000
Car Parking	106,000	521,000	544,000	Disposal of Waste	205,000	999,000	1,071,000
				Planning	373,000	1,467,000	1,468,000
				Car Parking	270,000	1,104,000	1,634,000