



**Causeway
Coast & Glens
Borough Council**

Performance Improvement Plan 2017/2018



Introduction

Causeway Coast and Glens Borough Council (The Council) is committed to improving the services the Council provides to ratepayers, visitors and customers. The Council is constantly reviewing these services in terms of efficiency and effectiveness and has placed a focus on seeking more innovative ways in which they can be delivered. Some of the approaches taken involve collaboration with stakeholders and partners while others involve the use of technology. The Council is committed to controlling the cost of services to the ratepayer and has again set a zero rate increase for the financial year 2017/2018. The 2017/2018 Performance Improvement Plan sets out a range of projects to be delivered as follows:

Part 1 Performance improvement projects carried over from 2016/2017

Part 2 New projects introduced in 2017/2018

Part 3 Statutory targets set by the Department for Communities for 2017/2018

Background

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

Community Plan

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 our vision we have adopted an integrated view of the social, economic and environmental needs of our area. The Community Plan will be the key over-arching framework for partnerships and initiatives in the Causeway Coast and Glens area.

Developing and implementing the Community Plan is a major undertaking and will involve partnership working at many different levels in the area. The Local Government Act (Northern Ireland) 2014 places a duty on local authorities to initiate, facilitate and maintain community planning in their area and on the partners to fully engage with the process. The Act also places a duty on statutory organisations to have regard for the Community Plan in the organisation and delivery of their functions. Our aim will endeavour to integrate wide ranging streams of public life, weaving these together and producing a framework outlining the future direction for the Causeway Coast and Glens area. This will be achieved through meaningful partnership and collaborative working with the community being at the heart of our approach.

Our commitment as partners of the Causeway Coast and Glens Community Planning Partnership is to work in partnership in order to plan and deliver better services to improve the lives of everyone within the Causeway Coast and Glens area.

The current statutory partners are:

- Causeway Coast and Glens Borough Council
- Council for Catholic Maintained Schools (CCMS)
- Education Authority for NI,
- Health and Social Care Board
- Housing Executive NI
- Invest NI
- Libraries NI
- Northern Health and Social Care Trust,
- NI Fire and Rescue Service
- Police Service for NI
- Public Health Agency
- Sport NI
- Tourism NI
- Western Health and Social Care Trust

Performance Improvement Plan

As previously detailed, the Community Plan forms the basis for an annual Performance Improvement Plan containing key objectives and deliverables by the Council for any particular financial year. These objectives will have performance targets agreed annually by the Council. The Council will collate information to measure its performance against the targets set and will then publicise the results. The Council has a duty, under the Local Government Act (NI) 2014 (the Act), to set improvement targets in at least one of the following areas-

- (a) Strategic effectiveness;**
- (b) Service quality;**
- (c) Service availability;**
- (d) Fairness;**
- (e) Sustainability;**
- (f) Efficiency; and**
- (g) Innovation.**

Each year the Council will undertake a performance review before setting objectives for the next financial year. The Local Government Auditor will also carry out a detailed review of the Performance Improvement Plan and assess the extent to which the Council has met its obligations under the Act. The Improvement Duty imposes a requirement on Councils to:

- Make arrangements to secure continuous improvement in the exercise of its functions and to set improvement objectives for each financial year (Section 84).
- Establish and make arrangements to achieve improvement objectives for the exercise of its functions (Section 85)
- Frame those objectives in terms of strategic effectiveness, service quality, service availability, fairness, sustainability, efficiency and innovation (Section 86) within its Community Plan
- Consult with ratepayers, service users and other interested parties about its improvement duties (Section 87)
- Have in place appropriate arrangements to achieve the above taking account of any relevant guidance issued (Section 88)
- Make arrangements to exercise its functions in such a way as to meet any targets set by the Department (Section 89)
- Collect information to measure and assess performance (Section 90)
- Compare its performance over time and with others exercising similar functions (Section 91)
- Publish an **Annual Performance Report** by 30th September each year (Section 92(2))
- Publish an **Annual Improvement Plan** with improvement objectives as required under Section 85 (or contain this as an extract within the Corporate/Community Plan) as soon as is practical after the beginning of the financial year to which the Plan relates (Section 92(4))
- Respond appropriately to Audit and Assessment reports from the Local Government Auditor as and when required (Section 96 (2))
- Have regard to any guidance issued by the Department in relation to its modification of existing or conferring of new powers under Section 101 (Section 101)

Duty on the Local Government Auditor

Performance improvement plans and the arrangements by which performance is delivered will be audited by the Local Government Auditor. The Act requires that the Local Government Auditor should:

- Carry out an annual improvement information and planning audit of all Councils each financial year to determine whether a Council has complied with its duties in relation to the publication of an Annual Performance Report.
- Carry out an improvement assessment of all Councils each financial year to determine whether a Council is likely to comply with the overall Improvement duty in the year or years ahead (i.e. forward looking)
- Issue an **Audit and Assessment Report** by 30th November each year to those Councils as specified by the Department.
- Issue a **Special Inspection Report** following any special inspection.
- Issue an **Annual Improvement Report** to the Councils in receipt of an Audit and Assessment Report and/or a Special Inspection Report.
- Make recommendations to the Department on the need to issue a direction to a Council.

The Council

What is our vision, Corporate Themes and key Corporate Priorities?

The Council Strategic Vision in the context of the Council's Strategy is about establishing the overarching ambition and direction for the Council.

The Vision of Causeway Coast and Glens Borough Council over the 2015-2019 timeframe is to:

**Maximise the benefits of our unique location
and landscape by providing ambitious,
accessible, innovative and efficient services
which fulfil customer expectations**

The 'mission' establishes the purpose of the Council; the reason we exist and the role that we will undertake in serving our citizens.

The mission of the Causeway Coast and Glens Borough Council for 2015 - 2019 is to:

Improve the quality of life and well-being for all of our citizens and visitors by:

- Providing effective and sustainable local public services;
- Accelerating our economy and improving economic prosperity;
- Placing local communities at the heart of decision making;
- Protecting and enhancing our unique natural environment and assets; and
- Advocating for the area and our citizens in both local and international arenas.

Our Strategic Themes... Bringing Focus to the Work of the Council

The Council's Strategy sets the direction and standards for the Council to take over the next four years.

In order to provide a structure to achieve the Council's Vision, five key corporate themes have been developed. Outcomes have been established for each of these five objectives and these will form the central context of our work over the 2015-2019 timeframe. These outcomes define what we would like to achieve at a high level against each area across the 4 year timeframe of the Strategy

Strategic Themes	We Will Achieve These Outcomes by 2019
Leader and Champion	<ul style="list-style-type: none"> • Our Elected Members will provide civic leadership to our citizens, working to promote the Borough as an attractive place to live, work, invest and visit; • We will establish key relationships with Government, agencies and potential strategic partners in Northern Ireland and external to it which helps us to deliver our vision for this Council area
Accelerating Our Economy and Contributing to Prosperity	<ul style="list-style-type: none"> • The Council will work with its partners to maximise business start-up opportunities and encourage existing enterprises to grow and prosper; • The Council will work with partners to maximise investment funding opportunities from external sources including; the Northern Ireland Assembly, the European Union, the Rural Development Programme, and from private sector financing.
Innovation and Transformation	<ul style="list-style-type: none"> • The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways; • The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.
Resilient, Healthy and Engaged Communities	<ul style="list-style-type: none"> • Council will work to support healthy lifestyle choices for all citizens; • Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health • Council will work to develop and promote stable and cohesive communities across the Borough.

<p><i>Protecting and Enhancing Our Environments and Assets</i></p>	<ul style="list-style-type: none"> • All environments in the area will benefit from pro-active decision making which protects the natural features, characteristics and integrity of the Borough; • Our citizens will be given the maximum opportunity to enjoy our natural environments; • Our natural assets will be carefully managed to generate economic and social returns without compromising their sustainability for future generations.
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Community Plan

Our Community Plan, like the Programme for Government (PfG), has been developed using an outcomes based approach. It focuses on achieving real outcomes for all who live, work and visit Causeway Coast and Glens and sets out a framework around which to achieve them.

The Plan has three overarching long term strategic population outcomes leading to eleven intermediate outcomes. These were identified and agreed through the work of three Thematic Working Groups – Health & Social Wellbeing, Economy and Environment – whose members drawn from the community & voluntary, private and statutory sectors and residents of the Borough, supported the Community Planning Partners in the development of our Community Plan. Participation in these groups was widely promoted and open to all.

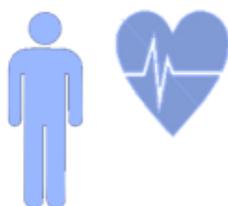


These overarching outcomes are interlinked. Achieving a good positive outcome in one area will lead to further positive outcomes – communities that value and benefit from a diverse and accessible environment will enjoy the outdoors, be more active and subsequently benefit in terms of their overall health and wellbeing.

This section of the plan sets out what each of our outcomes are and proposes a range of outcome indicators to be used to establish and measure progress towards our overall long term strategic outcomes.

A HEALTHY SAFE COMMUNITY

Male Life Expectancy 78.9 years (2013) (NI Average = 78.1 years) **Female Life Expectancy 82.9 years (2013)** (NI Average = 82.4 years)



Healthy Life Expectancy By Relevant Health Trust Area

Northern Trust area:

Male = 58.8 years

Female = 62.51 years

Western Trust area:

Male = 58.09 years

Female = 60.87 years

20% of people have a long term health problem

80% people said their general health was good or very good

11% of people provided unpaid care to family, friends or neighbours

In 2014 the median age at death was 79

The population of Causeway Coast and Glens aged 60+ is expected to rise to **49,367** by 2037 (34.3% of the projected population for the area).



There are
54,970 homes
in the area (2015)

Owner Occupied 68%
Private Rented 16%
Social Rented 13%

Average House Price = £136,000 (2014/15)
(Average House Price NI = £140,000)

11% of households are lone pensioners

8% of households are lone parents with dependent children

PRIMARY SCHOOLS (2014)
Pupils = **12,580**
(Female – 6,405/Male = 6,180)

In 2012/13 Academic Year, **77.0%** of primary pupils in Causeway Coast and Glens achieved level 4 or above in Communication in English (NI – **77.1%**)

78.4% achieved level 4 or above in Mathematics. (NI =

POST PRIMARY SCHOOLS (2014)
Pupils = **10,890**
(Female = 5,540/Male = 5,355)

In 2014/15 Academic Year, **61.3%** of school leavers in Causeway Coast and Glens achieved at least 5 GCSEs at A*-C or equivalent, including GCSE English and Maths (NI = **66%** in 2014/15)

25% of Causeway Coast and Glens Population is income deprived (NI Average = 25%)

A Healthy Safe Community

Population Outcome Statement: All people of Causeway Coast and Glens will contribute to and benefit from a healthy, connected and safe community that nurtures resilience, promotes respect and supports everyone to live well together

Outcome 1: The Causeway Coast & Glens area feels safe

This means that :-

1.1 People in the Causeway Coast and Glens experience a reduction in levels of crime

1.2 The people of the Causeway Coast and Glens benefit from a reduction in fear of crime

1.3 The people of the Causeway Coast and Glens will experience improved safety in the home and in the community

Outcome 2: All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing

This means that :-

2.1 The people of the Causeway Coast and Glens will have increased opportunities to participate in sustained physical activity

2.2 The people of the Causeway Coast and Glens will have increased opportunities to participate in social and creative activity

2.3 The people of the Causeway Coast and Glens will experience a reduction in levels of social isolation and deprivation across the area

2.4 The people of the Causeway Coast and Glens will experience a reduction in levels of health and social inequalities

Outcome 3: All people of the Causeway Coast and Glens can live independently as far as possible and access support services when they need it

This means that:

3.1: The people of Causeway Coast and Glens will be supported in making healthy lifestyle

choices which protect and enhance their physical and mental health and wellbeing

3.2: The people of the Causeway Coast and Glens will experience a reduction in barriers to independent living

Outcome 4: The Causeway Coast and Glens area promotes and supports positive relationships

This means that:

4.1 There will be increased collaborative working across the Causeway Coast and Glens area

4.2 There will be increased promotion and sharing of community space across the Causeway Coast and Glens

4.3 The Causeway Coast and Glens area will benefit from sustainable community and voluntary activities, leading to an increased sense of community belonging and resilience

A SUSTAINABLE ACCESSIBLE ENVIRONMENT



The Giant's Causeway

- UNESCO World Heritage Site
- Of Global Geological Importance
- National Nature Reserve
- Part of an Area of Special Scientific Interest
- Most Popular Tourism Attraction in NI

4 out of the **8**

Areas of Outstanding Natural Beauty in NI lie wholly or partly within Causeway Coast and Glens:

Binevenagh AONB
Causeway Coast AONB
Sperrins AONB
Antrim Coast and Glens AONB

In 2014/15 **77,972** tonnes of municipal waste was collected.

Of this:

18,337 tonnes was sent for recycling
101 tonnes sent for re-use
11,811 tonnes sent for composting



- **FIVE** Conservation Areas within the area
- **SIX** Areas of Townscape and Village Character
- **931** Listed Buildings
- **282** Scheduled Monuments
- **31** Historic Parks, Gardens and Demesnes

A Sustainable Accessible Environment

Population Outcome Statement: All people of Causeway Coast and Glens will value and benefit from a diverse, sustainable and accessible environment with an infrastructure that is fit for purpose and that enables connections.

Outcome 5: The Causeway Coast & Glens area is widely recognised and celebrated for its unique natural & built landscapes

This means that:

5.1 The Causeway Coast & Glens area is the 'go to' destination of Northern Ireland

5.2 The Causeway Coast & Glens area is a welcoming environment for all

Outcome 6: The Causeway Coast & Glens area has physical structures and facilities that further growth, access and connections

This means that:

6.1 The Causeway Coast & Glens area has a sustainable, accessible transport network for all

6.2 The Causeway Coast & Glens area has high quality telecommunications for all

6.3 The Causeway Coast & Glens area has a high quality built environment and civic space

6.4 The Causeway Coast & Glens area has fit for purpose infrastructure that enables growth

Outcome 7: The Causeway Coast & Glens area is a sustainable environment

This means that:

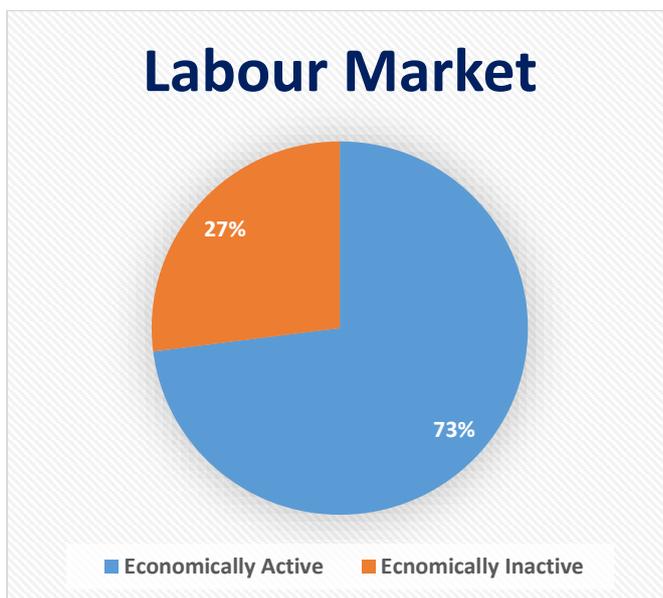
7.1 The Causeway Coast & Glens area has protected and enhanced landscapes for the benefit of natural and built heritage

7.2 The land and sea of the Causeway Coast & Glens is sustainably managed

7.3 The Causeway Coast & Glens area has a clean, healthy, safe environment with improved air, land and water quality

7.4 We, in the Causeway Coast & Glens area, value, protect and appreciate our environment

A THRIVING ECONOMY



5% of population
claiming unemployment
benefit
(NI = 5%)

29% long term (over one
year)
(NI = 34%)

25% aged 18-24
(NI = 25%)

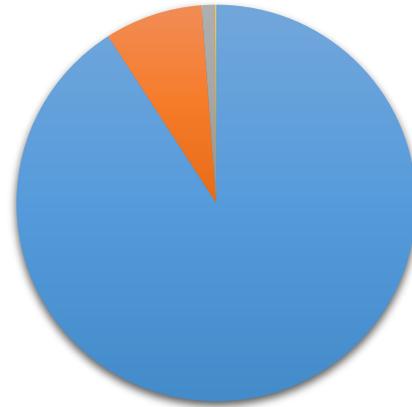
43% had no or low qualifications
21% had a degree or higher qualification

Number of Registered Businesses

5,490

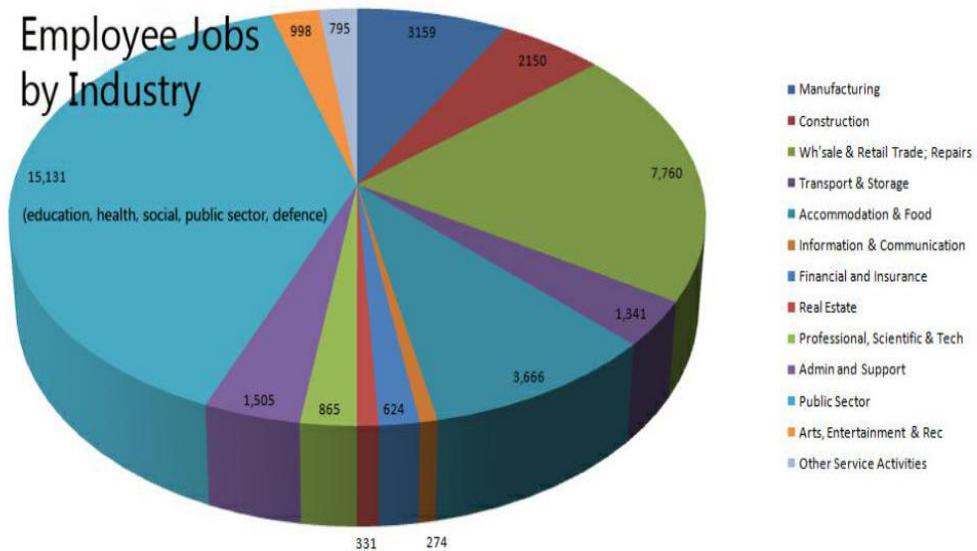


Businesses by Size



■ Micro 4990 ■ Small 435 ■ Medium 60 ■ Large 5

Employee Jobs by Industry



Tourism Jobs

4,751

(12% of all jobs in the area)

(2013)

1.8million visits to visitor attractions in the area (2014)

Agriculture and the Rural Area

2,453 farms (2014)

17% of population live in rural settlements

36% live in the wider rural area



A Thriving Economy

Population Outcome Statement: All people of Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning

Outcome 8: The Causeway Coast & Glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy

This means that:

- 8.1 People of the Causeway Coast & Glens area have equality of access to quality jobs and career prospects**
- 8.2 The Causeway Coast & Glens area attracts world class events for economic growth**
- 8.3 The Causeway Coast & Glens area has a culture of aspiration leading to increased opportunities for all**

Outcome 9: The Causeway Coast & Glens area attracts and grows more profitable businesses

This means that:

- 9.1 The Causeway Coast & Glens area has a well-connected infrastructure, vibrant town centres and public realm**

9.2 The Causeway Coast & Glens area is recognised as attractive, safe, welcoming and open to business

9.3 The Causeway Coast & Glens area embraces and proactively supports business investment

Outcome 10: The Causeway Coast & Glens area drives entrepreneurship and fosters innovation

This means that:

10.1 Causeway Coast & Glens has unique drivers that are catalysts for inward investment

10.2 Causeway Coast & Glens has indigenous businesses that are ambitious and growing

Outcome 11: All people of the Causeway Coast and Glens will be knowledgeable and skilled

This means that:

11.1 People of the Causeway Coast & Glens area have accessible and appropriate education and skills opportunities which are connected to the economic drivers in the area

11.2 All children of the Causeway Coast and Glens area leave school with relevant core skills and qualifications

Performance Improvement Process for 2017/2018

In 2017/2017 the Council based its performance objectives on its 2015-2019 Corporate Strategy. Primarily the Local Government Act (NI) 2014 (The Act) emphasises the linkage between the Community Plan and the performance objectives however at that time the Community Plan did not exist. The Community Plan has now been developed by the Council in conjunction with the community planning partners alongside extensive consultation undertaken in each of the District Electoral Areas. Community Planning objectives developed in this process have been used within the 2017/2018 performance improvement plan as set out in the Act. In addition to the extensive consultation carried out initially, the performance objectives and related performance projects were subjected to an additional six week consultation process using staff newsletters, social media, Council web site and the local press.

Schedule of Consultation Engagement Meetings

District Electoral Area	Venue
Causeway	Portrush Town Hall
Ballymoney	Ballymoney Town Hall
Coleraine	Council Headquarters
Limavady	Roe Valley Arts and Cultural Centre
The Glens	Sheskburn House
Bann	Gadda Building, Garvagh
Benbradagh	Dungiven Library

How new objectives/projects can be introduced.

Each year the Council Performance Improvement Plan will be published on the Council website. In addition to the plan, a pro forma will be available for download. This pro forma invites interested individuals/groups to suggest new objectives and projects that they would like Council to consider addressing either in year or as part of the following years performance improvement plan. Such suggestions will be presented in a report form to the Corporate Policy and Resources Committee for further consideration.

Part 1.

Projects to be carried over from 2016/2017 into 2017/2018

Why are these projects to continue into 2017/2018?

As detailed in the table below, a number of the projects included in the 2016/2017 Performance Improvement Plan will not have been completed by the end of March 2017. There are various reasons for this. These projects have therefore been rolled forward into 2017/2018.

List of projects rolled over to 2017/2018

Performance Objective	Performance Improvement Projects	DfC Statutory Objective	Why rolled over?
1. We will transform and improve the services to ratepayers and customers	<ul style="list-style-type: none"> To support businesses by improving the payment process to creditors 	Innovation Service Quality	To enable a year to year comparison of performance over time
2. We will improve the efficiency of services that the Council operates	<ul style="list-style-type: none"> Introduce an efficient and effective customer engagement process Introduce an efficient and effective customer focused Council reception service To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs 	Efficiency Service Quality/Efficiency Service Availability/Efficiency	These projects will not have been completed within the perceived timescale and a performance update will be provided in the 2016/2017 performance review

Performance Objective 1. We will transform and improve the services to ratepayers and customers

Performance Improvement Project	What Improvements do we expect to see?
To support businesses by improving the payment process to creditors	Consistency in achieving creditor payment day targets will assist in the cash flow process and support businesses.

Performance Improvement Project	What are the key actions to be taken?	Who is responsible?
To support businesses by improving the payment process to creditors	Review of systems and procedures to ensure prompt payment of creditors. Monitor and review on a monthly basis.	Chief Finance Officer

Performance Improvement Project	Target	Evidence required
To support businesses by improving the payment process to creditors	90% of invoices processed within 30 calendar days.	Capture of internal performance information

Performance Objective 2. We will improve the efficiency of services that the Council operates

Performance Improvement Project	What Improvements do we expect to see?
Introduce an efficient and effective customer engagement process	On-going communication and feedback with customers/ratepayers. Quality feedback from customers will assist in the transformation of Council services and in the Community Planning process.
Introduce an efficient and effective customer focused Council reception service	Improved customer experience at reception. More informed staff at all reception locations providing up to date information regarding Council services, events and communication updates.
To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs	Improved integration of services. Services planned to be available to customers across the new Borough area. Potential reduction in operational costs through consolidation in the use of Council facilities.
Improve the efficiency and quality of the planning application process	Reductions in the number of applications returned as invalid. Reduction in the number of planning appeal decisions allowed.

Performance Improvement Project	What are the key actions to be taken?	Who is responsible?
Introduce an efficient and effective customer engagement process	Develop a customer engagement strategy. Introduce the strategy and customer feedback mechanisms across the Council Services. Communicate the strategy to Customers. Train staff as required.	Director of Corporate Services
Introduce an efficient and effective customer	Review services best placed at reception and harmonise customer focus across the four legacy locations.	Civic Facilities Manager

focused Council reception service	Develop and publish Customer Services Charter	
To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs	Design a new strategy to align non front line services with customer needs. Produce a detailed project plan to facilitate the various re location requirements. Move relevant staff as required. Market and advertise the changes to customers.	Head of Corporate Performance and Compliance

Performance Improvement Project	Target	Evidence required
Introduce an efficient and effective customer engagement process	Engagement strategy in place by December 2017.	Strategy agreed by Council. Staff training undertaken. Strategy introduced across the Council Departments and communication plan to Customers enacted.
Introduce an efficient and effective customer focused Council reception service	85% customer satisfaction levels	Customer satisfaction survey
To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs	Environmental Services move to be completed by June 2017. Planning staff moved to Cloonavin by September 2017.	Signing off the completion of the Estates Strategy project plan once all the staff moves and other actions have been completed.

Part 2

New Performance Improvement Plan Objectives and Projects 2017/2018

Objectives

- **A Healthy Safe Community**
- **A sustainable Accessible Environment**
- **A Thriving Economy**

Why have these performance objectives been chosen?

Objective 1. A Healthy Safe Community

The people of the Causeway Coast and Glens

- **want to have increased opportunities to participate in sustained physical activity**
- **Want increased opportunities to participate in social and creative activity**
- **Want to experience a reduction in levels of social isolation and deprivation across the area**
- **Want to experience a reduction in levels of health and social inequalities**
- **Want to be supported in making healthy lifestyle choices which protect and enhance their physical and mental health and wellbeing**
- **Want to experience a reduction in barriers to independent living**

Objective 2. A sustainable Accessible Environment

The people of the Causeway Coast and Glens

- **Want the area to be the 'go to' destination of Northern Ireland**
- **Want the Causeway Coast & Glens area to be a welcoming environment for all**
- **Want the Causeway Coast & Glens area to have a sustainable, accessible transport network for all**
- **Want the Causeway Coast & Glens area has high quality telecommunications for all**
- **Want the Causeway Coast & Glens area to have a high quality built environment and civic space**
- **Want the Causeway Coast & Glens area to have a fit for purpose infrastructure that enables growth**

Objective 3. A Thriving Economy

The people of the Causeway Coast and Glens

- **Want the Causeway Coast & Glens area to attract world class events for economic growth**
- **Want the Causeway Coast & Glens area to embrace and proactively support business investment**
- **Want the Causeway Coast & Glens area to be recognised as attractive, safe, welcoming and open to business**
- **Want the Causeway Coast & Glens area to embrace and proactively support business investment**

New Projects within the 2017/2018 Performance Improvement Plan

Performance Objective	Performance Improvement Projects	DfC Statutory Objective
1. A Healthy Safe Community	<ul style="list-style-type: none"> • Leisure facility development- Coleraine • Leisure facility development- Ballycastle • Review of playpark provision • Review of grass sports pitch provision 	Innovation Service Quality
2. A sustainable Accessible Environment	<ul style="list-style-type: none"> • To develop Greenways and Walking trails across the Borough • Introduction of low maintenance, grounds maintenance projects 	Service Quality Efficiency
3. A Thriving Economy	<ul style="list-style-type: none"> • Development of the new Enterprise Zone • Portrush regeneration strategy in preparation for the Open Golf Championship 	Innovation

Performance Objective 1. A Healthy Safe Community

Performance Improvement Project	What Improvements do we expect to see?
Leisure facility development- Coleraine	Potential new state of the art leisure facility that offers a wide range of sporting opportunities for all. Facilities for wider functions and activities will be available to meet the needs of the local population and visitors to the area
Leisure facility development- Ballycastle	Potential new state of the art leisure facility that offers a wide range of sporting opportunities for all. Facilities for wider functions and activities will be available to meet the needs of the local population and visitors to the area
Review of playpark provision	Potential upgrade of some existing playparks and potentially new playparks developed within a wider strategy of rationalisation across the Council
Review of grass sports pitch provision	Provision of grass pitches by number and location to meet the needs of users across the new Council. Potential upgrade of some existing pitches and new provision based on need.

Performance Improvement Project	What are the key actions to be taken?	Who is responsible?
Leisure facility development- Coleraine	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Director of Leisure and Development
Leisure facility development- Ballycastle	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Director of Leisure and Development
Review of playpark provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Director of Leisure and Development
Review of grass sports pitch provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Director of Leisure and Development

Performance Improvement Project	Target	Evidence required
Leisure facility development- Coleraine	Complete review of operational models and present to Council. Progress Coleraine Leisure Centre Business Case options and affordability.	Council Report and minute. Business Case Options and Affordability sections.
Leisure facility development- Ballycastle	Complete Ballycastle pitch and hall Shared Campus Business Case and present to Council for approval	Council Report and minute.
Review of playpark provision	Complete review of playpark provision, develop Playpark Strategy and present to Council for approval	Council Report and minute.
Review of grass sports pitch provision	Complete pitch condition survey, develop Pitch Strategy and present to Council for approval.	Council Report and minute.

Performance Objective 2. A Sustainable Accessible Environment

Performance Improvement Project	What Improvements do we expect to see?
To develop Greenways and Walking trails across the Borough	Improved walking trails in this area of outstanding natural beauty.
Introduction of low maintenance, grounds maintenance projects	Improvement in safety measures with grass cutting and maintenance work when working close to roads, roundabouts and paths. Reduction in grass areas to maintain and more efficient use of Council resources.

Performance Improvement Project	What are the key actions to be taken?	Who is responsible?
To develop Greenways and Walking trails across the Borough	Review of existing trails. Identify key partners such as landowners. Prioritise improvement works based on safety, popularity and strategic factors. Develop plan and budget. Report to Council	Head of Tourism and Recreation.
Introduction of low maintenance, grounds maintenance projects	In conjunction with Transport NI, develop a number of joint initiatives to identify and introduce new systems of work and practical projects that will improve safety and reduce annual maintenance requirements.	Head of Estates

Performance Improvement Project	Target	Evidence required
To develop Greenways and Walking trails across the Borough	Develop one new walking trail. Improvement plan for at least three existing trails	Project plans and reports to Council.
Introduction of low maintenance, grounds maintenance projects	Six initiatives to be introduced in 2017/2018	Projects to be agreed by TNI and the Council. Project plan in place, new systems of work documented and maintenance initiatives detailed along with actions taken

Performance Objective 3. A Thriving Economy

Performance Improvement Project	What Improvements do we expect to see?
Development of the new Enterprise Zone	Development of the Enterprise Zone brings economic prosperity by providing the conditions for digital businesses to thrive thus increasing high quality sustainable employment.
Portrush regeneration strategy in preparation for the Open Golf Championship	The regeneration of Portrush brings economic prosperity by providing a more attractive environment for tourists thus increasing tourist numbers, spend and associated businesses. To maximise the value, it is particularly important to complete the work before the visitor influx and television coverage of the Open in July 2019.

Performance Improvement Project	What are the key actions to be taken?	Who is responsible?
Development of the new Enterprise Zone	Complete the physical development of the Enterprise Zone. Facilitate the Datacentre commencing operations and market the remainder of the site.	Director of Leisure and Development
Portrush regeneration strategy in preparation for the Open Golf Championship	Complete the Environmental Improvement Design, appoint a contractor and commence work on site. Work with DfC to complete a Business Case for parking provision.	Director of Leisure and Development

Performance Improvement Project	Target	Evidence required
Development of the new Enterprise Zone	Substantial Completion of Enabling Works. Opening of Datacentre. Working towards financial close with at least 1 more tenant for the Enterprise Zone	Council Report and minute
Portrush regeneration strategy in preparation for the Open Golf Championships	Contractor for the Environmental Improvement Works appointed and work at least 30% complete. Draft business case for parking provision complete and ready for presentation to Council.	Council Report and minute

Part 3. Statutory Performance Indicators

In addition to the performance improvement objectives identified within the performance improvement plan, Causeway Coast and Glens Borough Council is also required to report of a number of statutory performance targets relating to Waste, Planning and Economic Development. These are listed below.

Statutory Waste Performance Indicators

CC&G Waste Target Figures			
Year	Proposed (NILAS) Target	Utilised %	Definition
17/18	19278 Tonnes		The amount of biodegradable Local Authority Municipal waste that is landfilled

Statutory Planning Performance Indicators

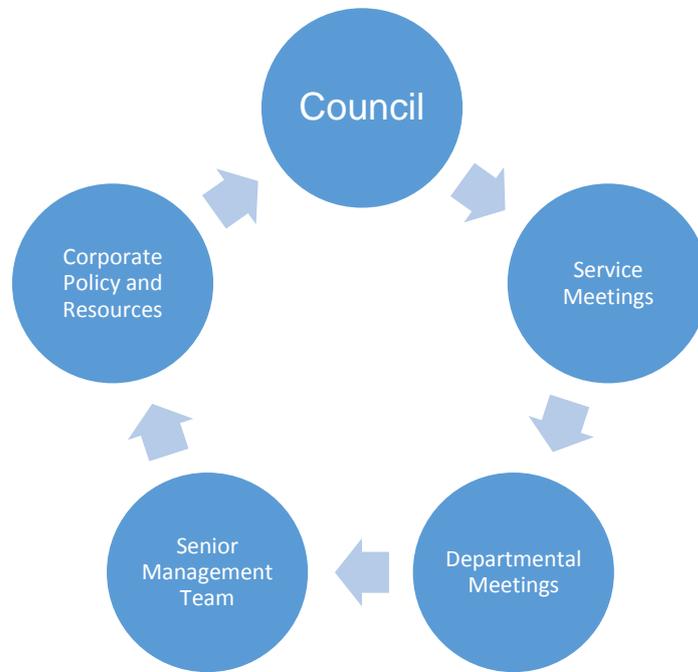
Number	Statutory Planning Indicator
1	It is a statutory target for each council that their Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.
2	It is a statutory target for each council that their Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.
3	It is a statutory target that 70% of all enforcement cases dealt with by councils are progressed to target conclusion within 39 weeks of receipt of complaint.

Statutory Economic Development Performance Indicators

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

Reporting and Monitoring Performance

Reported
Quarterly to Audit
Committee



Performance monitoring will occur at various levels in the Council. Operationally, performance will be assessed at Service meetings, Departmental meetings and at Senior Management Team. The Corporate Policy and Resources Committee, Audit Committee and Council will receive regular progress updates.

